

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Fish and Game EVOS Trustee Council Component Budget Summary**

**Component: EVOS Trustee Council**

## **Contribution to Department's Mission**

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring and enhancing the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem through the use of the EVOS settlement.

## **Core Services**

- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund. These funds are considered joint-trust funds and guidelines for the use of these funds was designated by the U.S. District Court in 1991, and subject to any other applicable court orders, state and federal law.
- The Council was formed to jointly use the 1991 civil settlement to restore, replace, enhance, or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such resources. The Council consists of three State of Alaska trustees and three Federal trustees.
- The Council provides an annual program that focuses restoration activities on supporting the resources affected by EVOS, scientific research regarding natural recovery and monitoring; habitat enhancement and protection; public participation; project evaluation; and efficient administration.
- The Council is administratively housed in the Alaska Department of Fish and Game but is overseen by the Trustee Board, which is comprised of three State representatives and three Federal representatives.

## **Major Component Accomplishments in 2020**

In FY2020, the Council continued to implement two coordinated, integrated scientific programs focused on Long-Term Monitoring and Herring Research and Monitoring, as well as identifying Focus Areas and drafting a FY2022-2031 Ten-Year Invitation. In addition, the Council continued to work with several multi-agency projects focusing on habitat protection and ecosystem enhancement through removal and replacement of aged culverts obstructing fish passage, undertaking stream bank restoration and protection measures, and also provided support for a new Prince William Sound Science Center in Cordova.

Council staff developed additional electronic files and updated the Council's website to increase the number and types of documents publicly available there, as well as spearheading a comprehensive website and database improvement project that enhances the user interface. Together with Alaska Department of Natural Resources, Council staff also completed an all new, publicly accessible, on-line catalog of the Council habitat projects. Council staff continues to respond to media and public information requests regarding EVOS and the Council, and provide assistance to the Public Advisory Council, a FACA (Federal Advisory Committee Act) committee that advises the Council regarding its restoration activities.

## **Key Component Challenges**

The mission of the Council's restoration program is to work toward the recovery of resources affected by EVOS. Restoration actions are focused on supporting healthy, productive ecosystems that maintain and enhance biodiversity. The Council provides guidance and direction to the program for successful long-term research, monitoring, enhancement and protection of the spill-area ecosystem. This includes producing information that can serve restoration through resource management actions and scientific research. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services as the years since the oil spill advance. In addition, the joint trust funds continue to be utilized and to diminish. Thus, the challenge for the Council is to use the

remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration through resource management actions and scientific research.

### **Significant Changes in Results to be Delivered in FY2022**

In FY2022 the Council will continue to monitor and guide the funding of the long-term monitoring and research focus areas developed through the NEPA (National Environmental Policy Act) process in FY2011 and implemented through five-year invitations in FY2012 and FY2017. The proposed FY2022 Invitation has been structured as a 10-year invitation and has three Focus Areas: Long-Term Research and Monitoring, Development of Mariculture, and Education and Outreach. Implementation of the Council restoration activities includes working closely with the funded entities in many areas, including scientific and project oversight, funding flow, and data management. The Council also continues to work within its established habitat program to support recovery of resources affected by EVOS. These activities have included habitat enhancement that supports watersheds such as the Copper River Delta in Prince William Sound through constructing enhanced fish passages across the Copper River Delta, and on Kenai and Kasilof Rivers through riverbank restoration, including stream bank revegetation and revetments, light penetrating walkways, public access stairs, and interpretive panels with information about recreational and/or wildlife use of the areas and the Council's restoration program.

The Council office also works with the identified programmatic focus areas toward efficient project completion. Council staff continue to update and organize, index and digitize the numerous physical and electronic documents that have accumulated during the over thirty years of Council restoration work, and have identified and facilitated needed duplication of documents, and are archiving and transferring EVOS and Council related documents to the Alaska State Archives and Alaska State Library.

### **Statutory and Regulatory Authority**

AS 36 Public Contracts

AS 37 Public Finance

| <b>Contact Information</b>   |
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| EVOS Trustee Council<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                  |   |                                  | Personal Services Costs          |                |
|   | <u>FY2021</u><br><u>Management</u><br><u>Plan</u> | <u>FY2022</u><br><u>Governor</u> |                                  |                |
| Full-time   | 4   | 4                                | Annual Salaries                  | 391,888        |
| Part-time   | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent  | 0   | 0                                | Annual Benefits                  | 210,378        |
|   |   |                                  | <i>Less 0.86% Vacancy Factor</i> | (5,166)        |
|   |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>   | <b>4</b>  | <b>4</b>                         | <b>Total Personal Services</b>   | <b>597,100</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Manager          | 1         | 0         | 0        | 0        | 1        |
| Associate Coordinator           | 1         | 0         | 0        | 0        | 1        |
| Exec Dir Trustee Council        | 1         | 0         | 0        | 0        | 1        |
| Librarian III                   | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>4</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>4</b> |

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

|                                   | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 536.4          | 602.9                       | 602.9             | 597.1                  | 597.1           | 0.0                                       | 0.0%        |
| 72000 Travel                      | 26.0           | 102.7                       | 102.7             | 102.7                  | 102.7           | 0.0                                       | 0.0%        |
| 73000 Services                    | 890.9          | 1,530.5                     | 1,530.5           | 1,536.3                | 1,536.3         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 16.7           | 68.3                        | 68.3              | 68.3                   | 68.3            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 75.0                        | 75.0              | 75.0                   | 75.0            | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>1,470.0</b> | <b>2,379.4</b>              | <b>2,379.4</b>    | <b>2,379.4</b>         | <b>2,379.4</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Fed)              | 0.0            | 456.9                       | 456.9             | 456.9                  | 456.9           | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 0.3            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1018 EVOSS (Other)                | 1,469.7        | 1,922.5                     | 1,922.5           | 1,922.5                | 1,922.5         | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,470.0</b> | <b>1,922.5</b>              | <b>1,922.5</b>    | <b>1,922.5</b>         | <b>1,922.5</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>456.9</b>                | <b>456.9</b>      | <b>456.9</b>           | <b>456.9</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 4              | 4                           | 4                 | 4                      | 4               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

| Scenario/Change Record Title  | Trans Type      | Totals         | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized *****   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | ConfCom         | 456.9          | 602.9             | 102.7        | 1,530.5        | 68.3        | 75.0           | 0.0              | 0.0           | 4         | 0        | 0        |
| 1018 EVOSS  |                 | 1,922.5        |                   |              |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,379.4</b> | <b>602.9</b>      | <b>102.7</b> | <b>1,530.5</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan *****  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| LIT   |                 | 0.0            | -5.8              | 0.0          | 5.8            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,379.4</b> | <b>597.1</b>      | <b>102.7</b> | <b>1,536.3</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Management Plan To FY2022 Governor *****  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>2,379.4</b> | <b>597.1</b>      | <b>102.7</b> | <b>1,536.3</b> | <b>68.3</b> | <b>75.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** EVOS Trustee Council (2693)

| Line Number                      | Line Name                        |   | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                           |   | 26.0           | 102.7                  | 102.7           |
| Object Class                     | Servicing Agency                 | Explanation   | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>2000 Travel Detail Totals</b> |                                  |   | <b>26.0</b>    | <b>102.7</b>           | <b>102.7</b>    |
| 2000                             | In-State Employee Travel         | In-state employee travel including transportation and lodging         | 0.3            | 1.1                    | 1.1             |
| 2001                             | In-State Non-Employee Travel     | In-state non-employee travel including transportation and lodging     | 11.3           | 44.8                   | 44.8            |
| 2002                             | Out of State Employee Travel     | Out-of-state employee travel including transportation and lodging     | 1.5            | 5.9                    | 5.9             |
| 2003                             | Out of State Non-Employee Travel | Out-of-state non-employee travel including transportation and lodging | 12.9           | 50.9                   | 50.9            |

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)

| Line Number                        | Line Name                               |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000                               | Services                                |  | 890.9          | 1,536.3                | 1,536.3         |
| Object Class                       | Servicing Agency                        | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>3000 Services Detail Totals</b> |   |  | <b>890.9</b>   | <b>1,536.3</b>         | <b>1,536.3</b>  |
| 3000                               | Education Services                      | Training/conference fees and memberships   | 0.1            | 0.3                    | 0.3             |
| 3001                               | Financial Services                      | Management/consulting services and interest expenses<br>HB39 - Bankcard Service Fees Reimbursed              | 0.8            | 1.9                    | 1.9             |
| 3003                               | Information Technology                  | Information technology training and consulting services and software licensing and maintenance               | 0.2            | 0.6                    | 0.6             |
| 3004                               | Telecommunications                      | Television, long distance, data/network and cell phone services  | 4.7            | 12.0                   | 12.0            |
| 3006                               | Delivery Services                       | Freight and postage  | 8.3            | 20.9                   | 20.9            |
| 3007                               | Advertising and Promotions              | Classified newspaper, radio, and television advertisements   | 2.1            | 5.3                    | 5.3             |
| 3009                               | Structure/Infrastructure/Land           | Appraisal, architect, engineer services and structure/land maintenance and rentals                           | 0.8            | 1.9                    | 1.9             |
| 3011                               | Other Services                          | Printing, copy services, transportation and consulting services. Environmental and economic development fees | 828.9          | 1,379.3                | 1,379.3         |
| 3015                               | Inter-Agency Conservation/Environmental | FishGm - Sport Fisheries (464)<br>EVOSTC Project 19190124 - PWS Instream Flow Protection.                    | 21.5           | 54.4                   | 54.4            |
| 3015                               | Inter-Agency Conservation/Environmental | FishGm - Wildlife Conservation (473)<br>EVOSTC Trust Agency Support - MCarter                                | 2.4            | 6.1                    | 6.1             |
| 3017                               | Inter-Agency Information Technology     | Admin - Department-wide<br>Computer Services   | 6.5            | 16.6                   | 16.6            |



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** EVOS Trustee Council (2693)

| Object Class                       | Servicing Agency  | Explanation             | FY2020 Actuals   | FY2021<br>Management Plan | FY2022 Governor |      |
|------------------------------------|---|-------------------------|--|---------------------------|-----------------|------|
| <b>3000 Services Detail Totals</b> |   |                         | <b>890.9</b>   | <b>1,536.3</b>            | <b>1,536.3</b>  |      |
| Non-Telecommunications             |   |                         |  |                           |                 |      |
| 3018                               | Inter-Agency Information Technology<br>Telecommunications | Admin - Department-wide | Telecommunications Services<br>Phones                                      | 3.0                       | 7.5             | 7.5  |
| 3024                               | Inter-Agency Legal  | Law - Department-wide   | EVOSTC Trust Agency Support.   | 10.7                      | 27.2            | 27.2 |
| 3027                               | Inter-Agency Financial                                    | Admin - Department-wide | State payroll (HRM) and accounting<br>(IRIS & ALDER) systems<br>chargeback | 0.6                       | 1.5             | 1.5  |
| 3038                               | Inter-Agency<br>Management/Consulting                     | Admin - Department-wide | SSOA AP, Travel, and AAPEX<br>Chargeback.                                  | 0.3                       | 0.8             | 0.8  |

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** EVOS Trustee Council (2693)

| Line Number                           | Line Name               |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 16.7           | 68.3                   | 68.3            |
| Object Class                          | Servicing Agency        | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>16.7</b>    | <b>68.3</b>            | <b>68.3</b>     |
| 4000                                  | Business                | Books, furniture, tools, business supplies and information technology equipment <\$5,000 | 9.6            | 39.2                   | 39.2            |
| 4002                                  | Household/Institutional | Landscaping, food, and cleaning supplies   | 6.8            | 28.0                   | 28.0            |
| 4022                                  | Commodity Transfer      | Commodity transfer   | 0.3            | 1.1                    | 1.1             |

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** EVOS Trustee Council (2693)

| <b>Line Number</b>                       | <b>Line Name</b>        |                                 | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
|--|-------------------------|---------------------------------|-----------------------|-------------------------------|------------------------|
| 5000                                     | Capital Outlay          |                                 | 0.0                   | 75.0                          | 75.0                   |
| <b>Object Class</b>                      | <b>Servicing Agency</b> | <b>Explanation</b>              | <b>FY2020 Actuals</b> | <b>FY2021 Management Plan</b> | <b>FY2022 Governor</b> |
| <b>5000 Capital Outlay Detail Totals</b> |                         |                                 | <b>0.0</b>            | <b>75.0</b>                   | <b>75.0</b>            |
| 5004                                     | Equipment               | Automobile and marine equipment | 0.0                   | 75.0                          | 75.0                   |

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

| Revenue Type (OMB Fund Code)<br>Revenue Source            | Component              | Comment  | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|---|------------------------|--|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                    |                        |  | <b>0.0</b>     | <b>456.9</b>              | <b>456.9</b>    |
| 5002 Federal General Government -<br>Miscellaneous Grants |                        | Federal receipts for grants to be<br>determined. | 0.0            | 456.9                     | 456.9           |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                    |                        |  | <b>0.3</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 5301 Inter-Agency Receipts                                | H&SS - Department-wide | Coronavirus Relief Fund.                         | 0.3            | 0.0                       | 0.0             |
| <b>6018 EVOSS (1018 EVOSS)</b>                            |                        |  | <b>1,469.7</b> | <b>1,922.5</b>            | <b>1,922.5</b>  |
| 6331 Exxon Valdez Oil Spill Settlement -<br>Contributions |                        |  | 1,469.7        | 1,922.5                   | 1,922.5         |

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

|                         |  |                                      |  | FY2020 Actuals                    | FY2021<br>Management Plan | FY2022 Governor |
|-------------------------|--|--------------------------------------|--|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b> |  |                                      |  | <b>45.0</b>                       | <b>114.1</b>              | <b>114.1</b>    |
|                         |  |                                      |  | With Department of Fish and Game  | 23.9                      | 60.5            |
|                         |  |                                      |  | With Department of Administration | 10.4                      | 26.4            |
|                         |  |                                      |  | With Department of Law            | 10.7                      | 27.2            |
| Object Class            | Servicing Agency   | Explanation                          |  | FY2020 Actuals                    | FY2021<br>Management Plan | FY2022 Governor |
| 3015                    | Inter-Agency Conservation/Environmental                    | FishGm - Sport Fisheries (464)       | EVOSTC Project 19190124 - PWS Instream Flow Protection.              | 21.5                              | 54.4                      | 54.4            |
| 3015                    | Inter-Agency Conservation/Environmental                    | FishGm - Wildlife Conservation (473) | EVOSTC Trust Agency Support - MCarter                                | 2.4                               | 6.1                       | 6.1             |
| 3017                    | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide              | Computer Services  | 6.5                               | 16.6                      | 16.6            |
| 3018                    | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide              | Telecommunications Services Phones                                   | 3.0                               | 7.5                       | 7.5             |
| 3024                    | Inter-Agency Legal   | Law - Department-wide                | EVOSTC Trust Agency Support.   | 10.7                              | 27.2                      | 27.2            |
| 3027                    | Inter-Agency Financial                                     | Admin - Department-wide              | State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 0.6                               | 1.5                       | 1.5             |
| 3038                    | Inter-Agency Management/Consulting                         | Admin - Department-wide              | SSOA AP, Travel, and AAPEX Chargeback.                               | 0.3                               | 0.8                       | 0.8             |

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2022 Governor (17280)  
**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

| PCN                            | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 11-7002                        | Exec Dir Trustee Council | FT          | A           | XE        | Anchorage | N00          | 28K / L      | 12.0        |               | 138,606         | 0    | 0           | 66,658                                    | 205,264     | 0          |
| 11-7005                        | Associate Coordinator    | FT          | A           | XE        | Anchorage | 99           | 18O          | 12.0        |               | 88,039          | 0    | 0           | 49,157                                    | 137,196     | 0          |
| 11-7708                        | Librarian III            | FT          | A           | XE        | Anchorage | N00          | 20F          | 12.0        |               | 81,393          | 0    | 0           | 46,856                                    | 128,249     | 0          |
| 11-7710                        | Administrative Manager   | FT          | A           | XE        | Anchorage | N00          | 19L          | 12.0        |               | 83,850          | 0    | 0           | 47,707                                    | 131,557     | 0          |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 391,888     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 210,378     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 602,266     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.86%:</b> | (5,166)     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 597,100     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 597,100     |            |
| <b>Total Component Months:</b> |                          | 48.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b>            | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--|--------------------|---------------------|----------------|
| 1018 Exxon Valdez Oil Spill Settlement | 602,266            | 597,100             | 100.00%        |
| <b>Total PCN Funding:</b>              | <b>602,266</b>     | <b>597,100</b>      | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Fish and Game  
2693 - Exxon Valdez Oil Spill Trustee Council  
FY2022 Governor Budget

