

State of Alaska FY2012 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 (EVOSTC) is to efficiently restore the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy, productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Exxon Valdez Oil Spill Trustee Council was formed to jointly use the \$900 million 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 services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Exxon Valdez Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

Key Component Challenges

The mission of the EVOSTC's restoration program is to work toward the recovery of injured resources and services. Recovery is to be sustained by healthy, productive ecosystems that maintain naturally occurring biodiversity. Restoration actions are directed toward this goal.

The EVOSTC provides guidance and direction to the restoration program for successful long-term research, monitoring, and protection of habitats, and the recovery of injured resources and services. The shaping and guidance of the program emphasizes credible science through the active participation and review of technical and scientific experts, and meaningful participation of the public.

Through the hundreds of studies conducted over the last twenty years, the EVOSTC 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. In addition, the joint trust funds continue to diminish. Thus, the challenge for the EVOSTC is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration, resource management actions and supporting scientific research.

Significant Changes in Results to be Delivered in FY2012

In FY12 the EVOSTC will be initializing funding of the focus areas developed through the National Environmental Protection Act (NEPA) update in FY11 and the FY12 Invitation process. This implementation will include working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the EVOSTC will continue to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. EVOSTC staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated during the last 20 years of EVOSTC restoration work.

Major Component Accomplishments in 2010

Public awareness and inquiries regarding EVOSTC and the 1989 Alaska Spill peaked during 2010-2011, due to the Deepwater Horizon Spill in the Gulf of Mexico. During this time, the EVOSTC, in concert with the Alaska Resources Library & Information Services (ARLIS), responded to hundreds of inquiries from the media and the public. Numerous national and international newspaper and magazine articles, as well as televised and radio interviews were produced with information from EVOSTC and ARLIS and with the active participation of the PAC, Trust Agency liaisons and the Trustees. The media products produced by EVOSTC in 2009 for the 20th Anniversary of EVOS, such as a 12-minute film, exhibit, and a comprehensive, retrospective Annual Report, continued to be used for outreach and were heavily cited and viewed during this period of intense interest.

In FY11, the EVOSTC, together with NOAA, a trust agency, undertook to update its federal NEPA documents, while simultaneously working in collaboration with the Science Panel, Public Advisory Committee, legal counsel, agency liaisons, the public and the spill-affected communities. This update coincided with the EVOSTC's effort to refine their priorities for the next stage of administration of the monies and programs. This process included the release of a Notice of Intent, six public meetings in spill-area communities and numerous public draft documents and meetings with the groups noted above. The EVOSTC found broad public support for its efforts to focus on five restoration areas and their interest in streamlining administration. As part of the EVOSTC's commitment to long-term planning and efficient use of remaining trust funds, the administrative budget, office space and staff was substantially reduced.

In FY11 the EVOSTC continued to fund their four-year (Federal FY 2010 – 2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research. These multi-year, coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY07 and to further the EVOSTC's interest in promoting and sustaining a healthy herring population in Prince William Sound.

The Integrated Herring Restoration Program (IHRP) began a comprehensive update and EVOSTC review in 2009 that resulted in a more refined draft document that was finalized by the EVOSTC in August 2010. The Program developed over three years of meetings in Anchorage and Cordova and is the work of a successful collaboration between scientists, community leaders, and commercial fishermen in the spill area. The IHRP will be used to inform the EVOSTC's efforts in herring restoration through the proposed FY12 Invitation.

In addition, the EVOSTC provided founder support to the ARLIS, home of the comprehensive collection of materials and public records. In FY10, ARLIS received 50,000 visitors, answered 22,000 requests for information and materials (including 1,500 for EVOS information), circulated 14,000 books, cataloged 3,200 books and 550 digital reports, launched a redesigned website with improved functionality and increased content, scanned 1,000 reports, digitized 2,200 EVOS photographs for web availability (16,000 hits since August 2010), provided 175,000 articles via the ARLIS website, and created digital EVOS FAQs to speed up access to frequently requested information following the Gulf oil spill.

Statutory and Regulatory Authority

AS 36 Public Contracts
 AS 37 Public Finance

Contact Information
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**EVOS Trustee Council
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	786.9	842.1	952.1
72000 Travel	45.9	215.6	215.6
73000 Services	522.0	2,389.4	2,309.7
74000 Commodities	23.1	118.3	118.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,377.9	3,640.4	3,670.7
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,377.9	3,057.6	3,087.9
Funding Totals	1,377.9	3,640.4	3,670.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,377.9	3,057.6	3,087.9
Unrestricted Total		1,377.9	3,057.6	3,087.9
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		0.0	582.8	582.8
Total Estimated Revenues		1,377.9	3,640.4	3,670.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	3,057.6	582.8	3,640.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	30.3	0.0	30.3
FY2012 Governor	0.0	0.0	3,087.9	582.8	3,670.7

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	621,955
Part-time	0	0	COLA	16,737
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	342,884
			<i>Less 3.00% Vacancy Factor</i>	<i>(29,447)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	952,129

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Deputy Director	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	786.9	876.0	891.5	842.1	952.1	110.0	13.1%
72000 Travel	45.9	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	-79.7	-3.3%
74000 Commodities	23.1	118.3	118.3	118.3	118.3	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%
Totals	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	30.3	0.8%
Fund Sources:							
1002 Fed Rcpts	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	30.3	1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	30.3	1.0%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	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: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,042.1										
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		15.5										
Automatically added by OMB: \$15.5												
Subtotal		3,640.4	891.5	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0376 Adjust line items to match proposed spending plan												
	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
This moves authorization to various line items based upon the proposed FY11 spending plan. Authorization is not needed in the personal services line and is transferred to the services line item to fund a pcn that is partially filled with the Department of Law. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
Subtotal		3,640.4	842.1	215.6	2,389.4	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Adjust Line Items to Match Proposed Spending Plan												
	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
Adjustments to various line items are needed based on the proposed FY12 spending plan. Additional authority is needed in the personal services to cover merit increases and there is excess authorization in the services line item. This line item transfer will have no impact on services to the public.												
FY 2012 Personal Services increases												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		30.3										
This change record includes the following personal services increases: : \$30.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.1												

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

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY 12 COLA increases : \$15.2												
	Totals	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (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	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	AA	28B / C	12.0		104,865	2,814	0	51,315	158,994	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	AA	18K / L	12.0		73,164	1,970	0	40,337	115,471	0
11-7007	Project Assistant	FT	A	XE	Anchorage	AA	16A / A	12.0		48,000	1,292	0	31,622	80,914	0
11-7701	Deputy Director	FT	A	XE	Anchorage	AA	26A / B	6.0		46,820	1,261	0	23,714	71,795	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	AA	24A / A	12.0		82,500	2,221	0	43,570	128,291	0
11-7705	Administrative Assistant	FT	A	XE	Anchorage	AA	15A / A	12.0		44,784	1,206	0	30,509	76,499	0
11-7706	Data Systems Manager	FT	A	XE	Anchorage	AA	22A / A	12.0		72,144	1,943	0	39,983	114,070	0
11-7708	Librarian III	FT	A	XE	Anchorage	AA	19N / O	12.0		87,348	2,352	0	45,249	134,949	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	AA	19B / C	12.0		62,330	1,678	0	36,585	100,593	0
Total													Total Salary Costs:	621,955	
Positions													Total COLA:	16,737	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	342,884	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	981,576	
													Minus Vacancy Adjustment of 3.00%:	(29,447)	
Total Component Months:													Total Post-Vacancy:	952,129	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	952,129	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	981,576	952,129	100.00%
Total PCN Funding:	981,576	952,129	100.00%

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.

Line Item Detail
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		45.9	215.6	215.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			45.9	215.6	215.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	8.4	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	11.7	110.0	110.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	3.7	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	22.1	55.6	55.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		522.0	2,389.4	2,309.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			522.0	2,389.4	2,309.7	
73025	Education Services	Education services.	0.2	1.3	1.3	
73050	Financial Services	Financial services.	3.6	5.8	5.8	
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	11.4	11.4	
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	2.9	7.1	7.1	
73156	Telecommunication	Telecommunications services - outside vendor.	5.2	20.7	20.7	
73225	Delivery Services	Delivery services - non-electronic means.	4.1	16.5	16.5	
73450	Advertising & Promos	Advertising or promotional services.	4.4	36.1	36.1	
73525	Utilities	Utility services.	0.7	1.3	1.3	
73650	Struc/Infstruct/Land	Services for structures, infrastructure & land - not part of acquisition costs or betterment or a capital asset.	4.0	30.1	30.1	
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	5.4	14.5	14.5	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	0.9	3.1	3.1	
73751	Conservation/Envirn (Non-IA-Other Svcs)	Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical advisors for their time.	329.5	933.4	853.7	
73753	Program Mgmt/Consult	Program management &/or consulting.	0.0	281.0	281.0	
73756	Print/Copy/Graphics	Printing, copying, graphics services.	3.3	57.9	57.9	
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to the University for services.	136.6	946.7	946.7
73805	IT-Non-Telecommnctns	Enterprise Technology	Information technology services not including those for telecommunications, (DP services) e.g., mainframe	5.1	4.5	4.5

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			522.0	2,389.4	2,309.7	
	Services	computer services.				
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging.	15.3	15.3	15.3
73809	Mail	Central Mail	Mail services.	0.3	1.2	1.2
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	0.4	1.2	1.2
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	Educational and training services except for interagency information technology training which s/b 73805.	0.0	0.2	0.2

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		23.1	118.3	118.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			23.1	118.3	118.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	18.1	111.9	111.9
74480	Household & Instit.	Rollup for household & institutional.	5.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.0	0.4	0.4

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
75300	Structs & Infrastr	Structures and infrastructure.	0.0	30.0	30.0
75700	Equipment	Equipment.	0.0	45.0	45.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	1,377.9	3,057.6	3,087.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settltmt Exxon Valdez Oil Spill settlement monies for operations.		AR 41933/42900	33070	1,377.9	3,057.6	3,087.9

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	582.8	582.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc Federal receipts from NOAA and other agencies		AR 42961	11100	0.0	582.8	582.8

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	RSAs to the University for services.	Inter-dept Univ	136.6	946.7	946.7
73803 Conservation/Envirn (IA Svcs) subtotal:				136.6	946.7	946.7
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept Enterprise Technology Services	5.1	4.5	4.5
73805 IT-Non-Telecommnctns subtotal:				5.1	4.5	4.5
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging).	Inter-dept Enterprise Technology Services	15.3	15.3	15.3
73806 IT-Telecommunication subtotal:				15.3	15.3	15.3
73809	Mail	Mail services.	Inter-dept Central Mail	0.3	1.2	1.2
73809 Mail subtotal:				0.3	1.2	1.2
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	Inter-dept Enterprise Technology Services	0.4	1.2	1.2
73815 Financial subtotal:				0.4	1.2	1.2
73816	ADA Compliance	DVR ADA Compliance	Inter-dept Labor DVR	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which s/b 73805.	Inter-dept Personnel	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.2	0.2
EVOS Trustee Council total:				157.8	969.2	969.2
Grand Total:				157.8	969.2	969.2