

Administrative Costs to Support Clark Fork Projects License Order and Settlement Agreement*

<u>Avista Positions</u>	<u>Loaded Labor</u>	<u>O&M Expenses</u>
Clark Fork License Manager	\$94,640	\$15,000
Aquatic Program Leader	76,067	8,000
Terrestrial Program Leader	66,906	5,000
Recreation/Land Use Specialist	48,028	3,000
Technician	40,032	1,000
Technician	33,259	1,000
Administrative Assistant	33,370	1,000
Contracts Budget Coordinator (60%)	25,635	1,000
Cultural Resource Specialist (60%)	<u>33,631</u>	<u>3,000</u>
Subtotal	\$451,568	\$38,000
<u>Agency Positions</u>		
Idaho Fish and Game		\$98,691
(Contract Total)		
U.S. Fish and Wildlife Service		132,349
(Contract Total)		
Montana Department of Fish, Wildlife and Parks		<u>69,456</u>
(Contract Total)		
Subtotal		\$300,496
<u>Legal Support</u>		
FERC Compliance		\$20,000
Property Management		15,000
General		<u>15,000</u>
Subtotal		\$50,000
<u>Contract Support</u>		
FERC Compliance Reporting		\$10,000
Special Issues Management		75,000
Grant Writer		<u>40,000</u>
Subtotal		\$125,000
Grand Total		\$965,064

*Costs are not included in 1998 test year submittals to Commission.