

## **FY22 – FY26 EVOSTC General Operating Budget**

**February 1, 2022 – January 31, 2027**

### **Project 22220100**

This document provides a detailed description of Trustee Council-funded programs. The components of the General Operating Budget include:

- Program Management and Operations
- IT and Website Support
- Science Program
- Public Advisory Committee (PAC)
- Habitat Program
- Trust Agency Project Management
- Trust Agency Funding (may be removed)

The budget estimates detailed within program components are projected based upon prior-year actual expenditures and expected needs in the upcoming five-year cycle (FY22 – FY26). The component items cover operational costs associated with developing, implementing, and overseeing current Trustee Council program objectives. To accommodate the new five-year EVOSTC meeting cycle, approval of this budget also authorizes staff to finalize an annual budget for each of the following four budget cycles (FY23, FY24, FY25, and FY26). Each fiscal year after FY22 is adjusted by an increase of 2.5%<sup>1</sup> from the year before to include anticipated changes such as inflation, merit-step increases, payroll benefit increases, and cost of living adjustments (Table 4). The five-year plan also adjusts for biennial review conducted by entities including the Science Panel and Public Advisory Committee, Council staff and agency staff as applicable. Biennial review will occur during FY24 to review progress during the first two years of multiyear projects and FY26 to review progress during years three and four of multiyear projects. The next Council meeting and full-review cycle is also anticipated to occur in FY26. For the final funding amounts authorized for funding during a prior fiscal year, please see the Annual Funding Overview (AFO).

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<sup>1</sup> The Consumer Price Index (CPI) rose 5.4% between August 2020 and August 2021. The CPI is measured by the U.S. Bureau of Labor Statistics and is the most well-known indicator of inflation. <https://www.bls.gov/cpi/>. Because this rise was unusually high, we have used an average of 2.5% to estimate future annual budgets.

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## FY22-FY26 General Operating Budget Summary Information

The Council's FY22-FY26 General Operating Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund Research and Habitat sub-accounts, which are managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include 9% General Administration (GA) costs. The remainder of the document provides additional detail for each component, cost type and, where applicable, the agency distribution for the funds.

Table 1. Up-to approved values for the 5-year General Operating Budget from FY22 – FY26. FY23 – FY26 annual budgets are increased by 2.5% (CPI reported for August 2020 – August 2021 was 5.4%).

Component	FY22	FY23	FY24 <sup>a</sup>	FY25	FY26 <sup>a</sup>
Program Management and Operations	\$774,064	\$776,657	\$796,890	\$815,975	\$840,461
IT and Website Support	\$14,170	\$14,524	\$14,887	\$15,260	\$15,641
Science Program	\$46,325	\$45,249	\$155,434	\$47,539	\$163,303
Public Information & Outreach	\$0	\$0	\$0	\$0	\$0
Public Advisory Committee (PAC)	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987
Habitat Program	\$384,770	\$394,389	\$404,248	\$414,355	\$424,714
Trust Agency Project Management	\$30,520	\$31,283	\$32,065	\$32,867	\$33,688
Trust Agency Funding	\$327,000	\$335,175	\$343,554	\$352,143	\$360,947
Alaska Resource Library & Information Services (ARLIS)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,582,299</b>	<b>\$1,602,863</b>	<b>\$1,766,104</b>	<b>\$1,684,008</b>	<b>\$1,858,742</b>

<sup>a</sup> Indicates a biennial review of project progress for multiyear proposals. FY26 is also a meeting year for the Council.

Each budget component consists of five cost types (personnel, travel, contractual, commodities and equipment).

Table 2. Annual budget comparison by cost type for FY22 – FY26. FY19 – FY21 are included for comparison.

Cost Type	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Personnel	\$1,047,055	\$920,552	\$858,693	\$599,000	\$613,975	\$629,324	\$645,058	\$661,184
Travel	\$67,500	\$96,500	\$56,500	\$15,000	\$15,375	\$41,759	\$16,153	\$43,873
Contractual	\$1,218,485	\$1,115,582	\$904,224	\$815,650	\$820,667	\$925,681	\$862,212	\$974,006
Commodities	\$21,500	\$20,900	\$17,400	\$15,500	\$13,838	\$16,685	\$14,538	\$19,029
Equipment	\$3,000	\$3,000	\$2,000	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175
Subtotal	\$2,357,540	\$2,156,534	\$1,838,817	\$1,451,650	\$1,470,517	\$1,620,279	\$1,544,961	\$1,705,268
9% GA	\$212,178	\$194,088	\$165,494	\$130,649	\$132,346	\$145,825	\$139,046	\$153,474
<b>Total</b>	<b>\$2,569,718</b>	<b>\$2,350,622</b>	<b>\$2,004,311</b>	<b>\$1,582,299</b>	<b>\$1,602,863</b>	<b>\$1,766,104</b>	<b>\$1,684,008</b>	<b>\$1,858,742</b>

Table 3. Annual budget by State and Federal agency (FY22 – FY26). \*This amount is from Component 7.

(a) FY22	State Total: \$758,313 + \$163,500*				Federal Total: \$496,986 + \$163,500*							
Cost Type	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	Total FY22 Budget
Personnel	\$0	\$0	\$50,000	\$0	\$189,000	\$0	\$20,000	\$28,000	\$7,000	\$5,000	\$0	\$299,000
Travel	\$13,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Contractual	\$561,700	\$3,000	\$49,000	\$0	\$0	\$67,950	\$131,000	\$0	\$3,000	\$0	\$0	\$815,650
Commodities	\$12,500	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$15,500
Equipment	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Subtotal	\$593,700	\$3,000	\$99,000	\$0	\$191,000	\$70,950	\$151,000	\$28,000	\$10,000	\$5,000	\$0	\$1,151,650
9% GA	\$53,433	\$270	\$8,910	\$0	\$17,190	\$6,386	\$13,590	\$2,520	\$900	\$450	\$0	\$103,649
<b>FY22 Total</b>	<b>\$647,133</b>	<b>\$3,270</b>	<b>\$107,910</b>	<b>\$0</b>	<b>\$208,190</b>	<b>\$77,336</b>	<b>\$164,590</b>	<b>\$30,520</b>	<b>\$10,900</b>	<b>\$5,450</b>	<b>\$0</b>	<b>\$1,255,299</b>

(a) FY23	State Total: \$758,278 + \$153,750*				Federal Total: \$509,410 + \$153,750*							
Cost Type	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	Total FY23 Budget
Personnel	\$0	\$0	\$51,250	\$0	\$193,725	\$0	\$20,500	\$28,700	\$7,175	\$5,125	\$0	\$306,475
Travel	\$13,325	\$0	\$0	\$0	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$15,375
Contractual	\$560,368	\$3,075	\$50,225	\$0	\$0	\$69,649	\$134,275	\$0	\$3,075	\$0	\$0	\$820,667
Commodities	\$10,763	\$0	\$0	\$0	\$0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$13,838
Equipment	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663
Subtotal	\$591,118	\$3,075	\$101,475	\$0	\$195,775	\$72,724	\$154,775	\$28,700	\$10,250	\$5,125	\$0	\$1,163,017
9% GA	\$53,201	\$277	\$9,133	\$0	\$17,620	\$6,545	\$13,930	\$2,583	\$923	\$461	\$0	\$104,671
<b>FY23 Total</b>	<b>\$644,318</b>	<b>\$3,352</b>	<b>\$110,608</b>	<b>\$0</b>	<b>\$213,395</b>	<b>\$79,269</b>	<b>\$168,705</b>	<b>\$31,283</b>	<b>\$11,173</b>	<b>\$5,586</b>	<b>\$0</b>	<b>\$1,267,688</b>

(a) FY24	State Total: \$900,405 + \$157,594*				Federal Total: \$303,416 + \$157,594*							
Cost Type	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	Total FY24 Budget
Personnel	\$0	\$0	\$52,531	\$0	\$0	\$0	\$21,013	\$29,418	\$7,354	\$5,253	\$0	\$314,137
Travel	\$39,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,759
Contractual	\$658,875	\$3,152	\$51,481	\$0	\$0	\$71,390	\$137,632	\$0	\$3,152	\$0	\$0	\$925,682
Commodities	\$13,533	\$0	\$0	\$0	\$0	\$3,152	\$0	\$0	\$0	\$0	\$0	\$16,685
Equipment	\$6,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,829
Subtotal	\$718,895	\$3,152	\$104,012	\$0	\$0	\$74,542	\$158,644	\$29,418	\$10,506	\$5,253	\$0	\$1,305,092
9% GA	\$64,701	\$284	\$9,361	\$0	\$0	\$6,709	\$14,278	\$2,648	\$946	\$473	\$0	\$117,458
<b>FY24 Total</b>	<b>\$783,596</b>	<b>\$3,436</b>	<b>\$113,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,251</b>	<b>\$172,922</b>	<b>\$32,065</b>	<b>\$11,452</b>	<b>\$5,726</b>	<b>\$0</b>	<b>\$1,422,550</b>

(a) FY25	State Total: \$796,665 + 161,534*				Federal Total: \$535,200 + 161,534*							
Cost Type	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	Total FY25Budget
Personnel	\$0	\$0	\$53,845	\$0	\$203,532	\$0	\$21,538	\$30,153	\$7,538	\$5,384	\$0	\$321,991
Travel	\$14,000	\$0	\$0	\$0	\$2,154	\$0	\$0	\$0	\$0	\$0	\$0	\$16,153
Contractual	\$588,736	\$3,231	\$52,768	\$0	\$0	\$73,175	\$141,073	\$0	\$3,231	\$0	\$0	\$862,213
Commodities	\$11,307	\$0	\$0	\$0	\$0	\$3,231	\$0	\$0	\$0	\$0	\$0	\$14,538
Equipment	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Subtotal	\$621,043	\$3,231	\$106,612	\$0	\$205,686	\$76,406	\$162,610	\$30,153	\$10,769	\$5,384	\$0	\$1,221,895
9% GA	\$55,894	\$291	\$9,595	\$0	\$18,512	\$6,877	\$14,635	\$2,714	\$969	\$485	\$0	\$109,971
<b>FY25 Total</b>	<b>\$676,937</b>	<b>\$3,521</b>	<b>\$116,207</b>	<b>\$0</b>	<b>\$224,198</b>	<b>\$83,282</b>	<b>\$177,245</b>	<b>\$32,867</b>	<b>\$11,738</b>	<b>\$5,869</b>	<b>\$0</b>	<b>\$1,331,865</b>

(a) FY26	State Total: \$949,216 + 165,572*				Federal Total: \$548,579 + 165,572*							
Cost Type	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	Total FY26 Budget
Personnel	\$0	\$0	\$55,191	\$0	\$208,621	\$0	\$22,076	\$30,907	\$7,727	\$5,519	\$0	\$330,040
Travel	\$41,666	\$0	\$0	\$0	\$2,208	\$0	\$0	\$0	\$0	\$0	\$0	\$43,873
Contractual	\$693,693	\$3,311	\$54,087	\$0	\$0	\$75,004	\$144,599	\$0	\$3,311	\$0	\$0	\$974,006
Commodities	\$15,718	\$0	\$0	\$0	\$0	\$3,311	\$0	\$0	\$0	\$0	\$0	\$19,029
Equipment	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,175
Subtotal	\$758,252	\$3,311	\$109,277	\$0	\$210,828	\$78,315	\$166,676	\$30,907	\$11,038	\$5,519	\$0	\$1,374,124
9% GA	\$68,243	\$298	\$9,835	\$0	\$18,975	\$7,048	\$15,001	\$2,782	\$993	\$497	\$0	\$123,671
<b>FY26 Total</b>	<b>\$826,494</b>	<b>\$3,609</b>	<b>\$119,112</b>	<b>\$0</b>	<b>\$229,803</b>	<b>\$85,364</b>	<b>\$181,677</b>	<b>\$33,688</b>	<b>\$12,032</b>	<b>\$6,016</b>	<b>\$0</b>	<b>\$1,497,795</b>

## 1. Program Management and Operations

Cost Type	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$506,693	\$189,000	\$193,725	\$198,568	\$203,532	\$208,621
Travel	\$3,000	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038
Contractual <sup>a</sup>	\$222,780	\$498,150	\$495,229	\$508,360	\$520,300	\$535,557
Commodities	\$13,000	\$13,000	\$13,325	\$13,658	\$14,000	\$15,850
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$746,973	\$710,150	\$712,529	\$731,092	\$748,601	\$771,065
9% GA	\$67,228	\$63,914	\$64,128	\$65,798	\$67,374	\$69,396
Total	\$814,201	\$774,064	\$776,657	\$796,890	\$815,975	\$840,461

<sup>a</sup> Includes staff contracts and items such as building lease, audit, and phone services.

### A. PERSONNEL

Starting in FY22, the funds for the Executive Director (ED) and Science Director will be reduced and merged into one position. Shiway Wang, current acting Executive Director and Science Director, holds an MS and PhD in Marine Biology, has 15 years of marine research experience in Alaska, and has been with the Council since July 2017. The position is sponsored by NOAA (ZP4-5), 12-month cost includes benefits and applicable merit step increases. Appointment of Ms. Wang as Executive Director is effective as of \_\_\_\_\_.

### B. TRAVEL

These funds are for travel support for meetings and trainings.

### C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26
Program Coordination and Support	\$140,000	\$143,500	\$147,088	\$150,765	\$154,534
Administrative Support	\$210,000	\$215,250	\$220,631	\$226,147	\$231,801
Official Record Support	\$15,000	\$0	\$0	\$0	\$0
Council Office Space	\$67,950	\$69,649	\$71,390	\$73,175	\$75,004
Agree-Upon Services & Auditor	\$45,000	\$46,125	\$47,278	\$48,460	\$49,672
Office Services	\$7,200	\$7,380	\$7,565	\$7,754	\$7,947
Public Notices & Transcription	\$0	\$0	\$750	\$0	\$2,250
Inter-Agency Contracted Services	\$13,000	\$13,325	\$13,658	\$14,000	\$14,350
Contractual Totals	\$498,150	\$495,229	\$508,360	\$520,300	\$535,557

- *Program Coordination and Support*

Contractors (Austin Quinn-Davidson: FY22 \$80,000 and Lauri Adams: FY22 \$60,000) have provided services and support for EVOSTC programs and activities for eight and nine years, respectively. Austin Quinn-Davidson is an attorney who has worked in land use and environmental law since 2007 for for-profit, non-profit, and government entities. Lauri Adams is a senior natural resources attorney who previously served in management

positions in both the State and Federal governments, as Regional Solicitor for the Interior Department for 11 years and as Senior Assistant Attorney General for the State of Alaska for nine years. With the merging of the Science Director and Executive Director into a single position, contractors will undertake additional programmatic and operational tasks to help manage the EVOSTC programs to completion in the most cost-effective manner.

Tasks may include but are not limited to: research, planning, and implementation of Invitations and proposed projects as directed by the Trustees and Executive Director; coordination with trust agencies, community partners, and project team leaders; research and drafting of communications with entities such as the media and the public, and responses to inquiries from state and federal agencies and legislators; drafting reports and court notice materials; developing, implementing, and assuring adherence to program and project plans and budgets; managing fund transfers and releases; and providing assistance to the Trustee Council, Investment Working Group and PAC.

- *Administrative Program Support*

Contractor Linda Kilbourne previously provided services and support for EVOSTC programs and activities for 12 years, with 11 of those years as Administrative Manager. Linda will assist us in our transition to a new Administrative Manager following Linda's retirement (FY22: \$50,000). Linda has experience in and will assist with: payroll; payments, contracting, tracking and coordination of accounts payable; preparing annual budgets; generating annual financial reports; coordination with outside auditor for the annual external review or audit; research and implementation of projects as directed by the Trustees and Executive Director; coordination with trust agencies and staff; drafting or compilation of court notice materials; developing, implementing, and assuring adherence to program and project budgets; managing fund transfers and releases; and providing meeting assistance to the Investment Working Group, PAC, Science Panel, and the Trustee Council.

Contractor Joy Maglaqui (FY22: \$160,000) will provide in-house administrative support for the EVOSTC office. Tasks include but are not limited to processing vendor payments, renewing or establishing vendor contracts, tracking and coordination of accounts payable; preparing annual budgets; generating annual financial reports; coordination with outside auditor for the annual external review or audit; research and implementation of projects as directed by the Trustees and Executive Director; coordination with trust agencies and staff; drafting or compilation of court notice and associated backup documentation materials; developing, implementing, and assuring adherence to program and project budgets; managing fund transfers and releases; and providing meeting assistance to the Investment Working Group, PAC, Science Panel, and the Trustee Council.

- *Official Record Support*

Contractor Cody Swanson has extensive experience digitizing documents for archiving, including review and identification of documents that belong in the official record, and has assisted the EVOSTC office in the past. Cody will help the EVOSTC office review historical and more recent documents for disposition and potential incorporation into the official EVOSTC record (FY22: \$15,000). With the recent retirement of the EVOSTC librarian, EVOSTC funding dedicated to this work has reduced significantly. This relatively small contract will allow EVOSTC to comply with archiving requirements.



- *Trustee Council's Office Space*

The space for the Trustee Council's office is administered through a Memorandum of Agreement (MOA) with the U.S. Geological Survey (USGS) of the Department of Interior. Office space has been reduced as operations and personnel have been consolidated, including most recently during FY21.

- *Agreed-Upon Services & Financial Analysis Contract*

These funds support an Agreed-Upon Procedures (AUP) contract (FY22: \$25,000) with Max Mertz, CPA and Advisor for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds and ad hoc financial analysis (FY22: \$20,000) in response to GAO audits and budget comparison(s) inquiries by agencies and/or the governments.

- *Office Services*

\$5,500 (FY22) is for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long-distance phone services. \$500 (FY22) is for Postage & Courier Services (US Postal Service mailings, express mailings, and courier services beyond those provided under interagency services below). \$1,200 (FY22) is for shredding service in response to the U.S. District Court's vacating of the Retention Order.

- *Public Notices & Transcription Services*

These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas. These funds also include the transcription service contract to record and preserve Trustee Council meetings. (Currently Accu-Type Disposition) \$750 is budgeted for public notices (FY24 and FY26 for PAC meetings) and \$1,500 for transcription services in FY26, the next anticipated Council meeting year.

- *Inter-Agency Contracted Services*

These funds are for the Trustee Office's share of the Reimbursable Service Agreement costs relating to services paid by all ADEC divisions: ADA, Central Mail Services, Computer Services, Telecommunications, and IRIS Financial-IRIS HRM-ALDER chargebacks. These costs are based on the number of full-time positions divided by the total cost. For release by **November 1, 2021**.

#### D. COMMODITIES

Commodity	FY22	FY23	FY24	FY25	FY26
Office Supplies	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Trustee Council Meetings	\$0	\$0	\$0	\$0	\$1,500
Unanticipated Operations Cost	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Interagency Supplies	\$3,000	\$3,075	\$3,152	\$3,231	\$3,312
<b>Commodities Totals</b>	<b>\$13,000</b>	<b>\$13,325</b>	<b>\$13,658</b>	<b>\$13,999</b>	<b>\$15,850</b>

- *Office Supplies*

These funds are for miscellaneous office supplies including paper, toner, and meeting materials. Also includes supplies needed to complete the official record.

- *Trustee Council Meetings*

These funds are for materials and incidentals for one teleconferenced and one in-person TC meeting during meeting years. The next anticipated meeting year is FY26.

- *Unanticipated Operations Costs*

These funds are for unanticipated expenses and allow some flexibility for unforeseen needs that may arise during the fiscal year.

- *Interagency Supplies*

These funds are for the Trustee Office’s share of USGS costs including office supplies, postage usage, office equipment usage, and Glenn Olds Hall receptionist.

## E. EQUIPMENT

## F. AGENCY DISTRIBUTION

Mgmt & Operations Cost Type	ADEC	ADF&G	NOAA	DOI-USFWS	USGS	FY22 Total Budget
Personnel	\$0	\$0	\$189,000	\$0	\$0	\$189,000
Travel	\$8,000	\$0	\$2,000	\$0	\$0	\$10,000
Contractual	\$430,200	\$0	\$0	\$0	\$67,950	\$498,150
Commodities	\$10,000	\$0	\$0	\$0	\$3,000	\$13,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$448,200	\$0	\$191,000	\$0	\$70,950	\$710,150
9% GA	\$40,338	\$0	\$17,190	\$0	\$6,386	\$63,914
Component Total	\$488,538	\$0	\$208,190	\$0	\$77,336	\$774,064

Mgmt & Operations Cost Type	ADEC	ADF&G	NOAA	DOI-USFWS	USGS	FY23 Total Budget
Personnel	\$0	\$0	\$193,725	\$0	\$0	\$193,725
Travel	\$8,200	\$0	\$2,050	\$0	\$0	\$10,250
Contractual	\$425,580	\$0	\$0	\$0	\$69,649	\$495,229
Commodities	\$10,250	\$0	\$0	\$0	\$3,075	\$13,325
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$444,030	\$0	\$195,775	\$0	\$72,724	\$712,529
9% GA	\$39,963	\$0	\$17,620	\$0	\$6,545	\$64,128
Component Total	\$483,993	\$0	\$213,395	\$0	\$79,269	\$776,657

Mgmt & Operations Cost Type	ADEC	ADF&G	NOAA	DOI-USFWS	USGS	FY24 Total Budget
Personnel	\$0	\$0	\$198,568	\$0	\$0	\$198,568
Travel	\$8,405	\$0	\$2,101	\$0	\$0	\$10,506
Contractual	\$436,970	\$0	\$0	\$0	\$71,390	\$508,360
Commodities	\$10,506	\$0	\$0	\$0	\$3,152	\$13,658
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$455,881	\$0	\$200,669	\$0	\$74,542	\$731,092
9% GA	\$41,029	\$0	\$18,060	\$0	\$6,709	\$65,798
Component Total	\$496,910	\$0	\$218,730	\$0	\$81,251	\$796,890

Mgmt & Operations Cost Type	ADEC	ADF&G	NOAA	DOI-USFWS	USGS	FY25 Total Budget
Personnel	\$0	\$0	\$203,532	\$0	\$0	\$203,532
Travel	\$8,615	\$0	\$2,154	\$0	\$0	\$10,769
Contractual	\$447,125	\$0	\$0	\$0	\$73,175	\$520,300
Commodities	\$10,769	\$0	\$0	\$0	\$3,231	\$14,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$466,509	\$0	\$205,686	\$0	\$76,406	\$748,601
9% GA	\$41,986	\$0	\$18,512	\$0	\$6,877	\$67,374
Component Total	\$508,495	\$0	\$224,198	\$0	\$83,282	\$815,975

Mgmt & Operations Cost Type	ADEC	ADF&G	NOAA	DOI-USFWS	USGS	FY26 Total Budget
Personnel	\$0	\$0	\$208,621	\$0	\$0	\$208,621
Travel	\$8,831	\$0	\$2,208	\$0	\$0	\$11,038
Contractual	\$460,553	\$0	\$0	\$0	\$75,004	\$535,557
Commodities	\$12,538	\$0	\$0	\$0	\$3,311	\$15,850
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$481,922	\$0	\$210,828	\$0	\$78,315	\$771,065
9% GA	\$43,373	\$0	\$18,975	\$0	\$7,048	\$69,396
Component Total	\$525,295	\$0	\$229,803	\$0	\$85,364	\$840,461

## 2. IT and Website Support

Cost Type	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,500	\$6,000	\$6,150	\$6,304	\$6,461	\$6,623
Commodities	\$500	\$500	\$513	\$525	\$538	\$552
Equipment	\$2,000	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175
Subtotal	\$9,000	\$13,000	\$13,325	\$13,658	\$14,000	\$14,350
GA - 9%	\$810	\$1,170	\$1,199	\$1,229	\$1,260	\$1,291
<b>Component Total</b>	<b>\$9,810</b>	<b>\$14,170</b>	<b>\$14,524</b>	<b>\$14,887</b>	<b>\$15,260</b>	<b>\$15,641</b>

### A. PERSONNEL

### B. TRAVEL

### C. CONTRACTUAL

These funds are for minor equipment maintenance and repairs (FY22: \$1,000) and IT support (Resource Data, Inc.) of the recently updated public website and the application of the updated internal portal to publish documents to the public website (FY22: \$5,000). The improved website meets current commonly used standards and will be transferable to ADEC in the future.

### D. COMMODITIES

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office (i.e., annual Microsoft licensing Agreement).

### E. EQUIPMENT

These funds are for replacement of existing equipment and/or new equipment purchases.

### F. AGENCY DISTRIBUTION

Data Management Cost Type	ADEC	FY22 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,000	\$6,000
Commodities	\$500	\$500
Equipment	\$6,500	\$6,500
Subtotal	\$13,000	\$13,000
9% GA	\$1,170	\$1,170
<b>Component Total</b>	<b>\$14,170</b>	<b>\$14,170</b>

Data Management Cost Type	ADEC	FY23 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,150	\$6,150
Commodities	\$513	\$513
Equipment	\$6,663	\$6,663
Subtotal	\$13,325	\$13,325
9% GA	\$1,199	\$1,199
Component Total	\$14,524	\$14,524

Data Management Cost Type	ADEC	FY24 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,304	\$6,304
Commodities	\$525	\$525
Equipment	\$6,829	\$6,829
Subtotal	\$13,658	\$13,658
9% GA	\$1,229	\$1,229
Component Total	\$14,887	\$14,887

Data Management Cost Type	ADEC	FY25 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,461	\$6,461
Commodities	\$538	\$538
Equipment	\$7,000	\$7,000
Subtotal	\$14,000	\$14,000
9% GA	\$1,260	\$1,260
Component Total	\$15,260	\$15,260

Data Management Cost Type	ADEC	FY26 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,623	\$6,623
Commodities	\$552	\$552
Equipment	\$7,175	\$7,175
Subtotal	\$14,350	\$14,350
9% GA	\$1,291	\$1,291
Component Total	\$15,641	\$15,641

### 3. Science Program

Cost Category	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$46,500	\$0	\$0	\$16,000	\$0	\$16,810
Contractual	\$249,500	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802
Commodities	\$2,000	\$2,000	\$0	\$2,101	\$0	\$2,208
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$298,000	\$42,500	\$41,513	\$142,600	\$43,614	\$149,819
9% GA	\$26,820	\$3,825	\$3,736	\$12,834	\$3,925	\$13,484
Component Total	\$324,820	<b>\$46,325</b>	<b>\$45,249</b>	<b>\$155,434</b>	<b>\$47,539</b>	<b>\$163,303</b>

#### A. PERSONNEL

#### B. TRAVEL

These funds support travel for the Science Panel and EVOSTC staff and/or contractors to conduct biennial review progress of multiyear proposals in FY24 (review years 1 and 2) and FY26 (review years 3 and 4) in a two-day meeting. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

#### C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26
Science Panel Services	\$13,000	\$13,325	\$95,607	\$14,000	\$100,447
Alaska Marine Science Symposium	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038
Open Access Support	\$15,000	\$15,375	\$15,759	\$16,153	\$16,557
Peer Review	\$2,500	\$2,563	\$2,627	\$2,692	\$2,760
Contractual Totals	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802

The Science Panel provides advice and feedback to the Executive Director and the Council. Their work includes providing funding recommendations on scientific proposals to the Executive Director, assistance on special projects at the Executive Director's or Trustee Council's request and participating in the periodic Science Review Panel meetings. Funds are reduced for anticipated non-review years (FY22, FY23, FY25) and will only be used for contingency purposes only (as deemed necessary by the Council). Funds are increased for FY24, FY26, anticipated biennial review of project progress. Current members are Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Alan Springer, and John Stachowicz. The contracts are set at *\$13,000 for each member (with 2.5% CPI)*. Each contract covers services provided for the EVOSTC fiscal year, and payable for actual time invoiced.

These funds also support the Alaska Marine Science Symposium, open access costs for Council-funded projects in various publications, and peer review contracts as deemed necessary to the scientific integrity of findings and assist with the review of the Council's programs, the Trustee Council requires review by nationally recognized experts within applicable scientific and technical disciplines.

#### D. COMMODITIES

These funds support meals and supplies during the Science Panel meetings (FY24, FY26) where the members work through meals and therefore breakfast and/or lunch are generally catered in.

#### E. EQUIPMENT

#### F. AGENCY DISTRIBUTION

Science Program Cost Category	ADEC	FY22 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$40,500	\$40,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$42,500	\$42,500
9% GA	\$3,825	\$3,825
Component Total	\$46,325	\$46,325

Science Program Cost Category	ADEC	FY23 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$41,513	\$41,513
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$41,513	\$41,513
9% GA	\$3,736	\$3,736
Component Total	\$45,249	\$45,249

Science Program Cost Category	ADEC	FY24 Total Budget
Personnel	\$0	\$0
Travel	\$16,000	\$16,000
Contractual	\$124,499	\$124,499
Commodities	\$2,101	\$2,101
Equipment	\$0	\$0
Subtotal	\$142,600	\$142,600
9% GA	\$12,834	\$12,834
Component Total	\$155,434	\$155,434

Science Program Cost Category	ADEC	FY25 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$43,614	\$43,614
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$43,614	\$43,614
9% GA	\$3,925	\$3,925
<b>Component Total</b>	<b>\$47,539</b>	<b>\$47,539</b>

Science Program Cost Category	ADEC	FY26 Total Budget
Personnel	\$0	\$0
Travel	\$16,810	\$16,810
Contractual	\$130,802	\$130,802
Commodities	\$2,208	\$2,208
Equipment	\$0	\$0
Subtotal	\$149,819	\$149,819
9% GA	\$13,484	\$13,484
<b>Component Total</b>	<b>\$163,303</b>	<b>\$163,303</b>



## 4. Public Advisory Committee (PAC)

Cost Type	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$5,000	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Travel	\$5,500	\$0	\$0	\$10,000	\$0	\$10,506
Contractual	\$1,800	\$0	\$0	\$1,800	\$0	\$1,891
Commodities	\$400	\$0	\$0	\$400	\$0	\$420
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,700	\$5,000	\$5,125	\$17,453	\$5,384	\$18,337
9% GA	\$1,143	\$450	\$461	\$1,571	\$485	\$1,650
Component Total	\$13,843	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987

### A. PERSONNEL

Annual funds are provided for the designated federal officer (DFO – currently Philip Johnson) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates with EVOSTC staff in the scheduling of meetings, reviews the agenda, prepares meeting minutes, and reports on outcomes to the EVOSTC Executive Director and TC Council. The DFO aids the PAC Chair and the EVOSTC office as needed. New members solicitations are expected to occur every FY due to the timing of membership expirations.

### B. TRAVEL

These funds are for one teleconferenced and at least one in-person meeting for up to 10 PAC members. Costs include airfare, ground transportation, per diem, and lodging for anticipated meeting years to conduct biennial review of project progress for multiyear proposals (FY24, FY26).

### C. CONTRACTUAL

These funds are for advertising PAC meetings in the spill-affected areas for anticipated meeting years to conduct biennial review of project progress for multiyear proposals (FY24, FY26).

### D. COMMODITIES

These funds are for materials and incidentals for teleconferences and/or in-person PAC meetings for anticipated meeting years to conduct biennial review of project progress for multiyear proposals (FY24, FY26).

### E. EQUIPMENT

## F. AGENCY DISTRIBUTION

PAC Cost Type	ADEC	DOI-OEPC	FY22 Total Budget
Personnel	\$0	\$5,000	\$5,000
Travel	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Subtotal	\$0	\$0	\$5,000
9% GA	\$0	\$450	\$450
Component Total	\$0	\$5,450	\$5,450

PAC Cost Type	ADEC	DOI-OEPC	FY23 Total Budget
Personnel	\$0	\$5,125	\$5,125
Travel	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Subtotal	\$0	\$5,125	\$5,125
9% GA	\$0	\$461	\$461
Component Total	\$0	\$10,711	\$5,586

PAC Cost Type	ADEC	DOI-OEPC	FY24 Total Budget
Personnel	\$0	\$5,253	\$5,253
Travel	\$10,000	\$0	\$10,000
Contractual	\$1,800	\$0	\$1,800
Commodities	\$400	\$0	\$400
Equipment	\$0	\$0	\$0
Subtotal	\$12,200	\$5,253	\$17,453
9% GA	\$1,098	\$473	\$1,571
Component Total	\$13,298	\$5,726	\$19,024

PAC Cost Type	ADEC	DOI-OEPC	FY25 Total Budget
Personnel	\$0	\$5,384	\$5,384
Travel	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Subtotal	\$0	\$5,384	\$5,384
9% GA	\$0	\$485	\$485
Component Total	\$0	\$5,869	\$5,869

PAC Cost Type	ADEC	DOI-OEPC	FY26 Total Budget
Personnel	\$0	\$5,519	\$5,519
Travel	\$10,506	\$0	\$10,506
Contractual	\$1,891	\$0	\$1,891
Commodities	\$420	\$0	\$420
Equipment	\$0	\$0	\$0
Subtotal	\$12,818	\$5,519	\$18,337
9% GA	\$1,154	\$497	\$1,650
Component Total	\$13,971	\$6,016	\$19,987

## 5. Habitat Program

Cost Type	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$82,000	\$77,000	\$78,925	\$80,898	\$82,921	\$84,994
Travel	\$0	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Contractual	\$423,644	\$271,000	\$277,775	\$284,719	\$291,837	\$299,133
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$505,644	\$353,000	\$361,825	\$370,870	\$380,142	\$389,646
9% GA	\$45,508	\$31,770	\$32,564	\$33,378	\$34,213	\$35,068
Component Total	\$551,152	\$384,770	\$394,389	\$404,248	\$414,355	\$424,714

### A. PERSONNEL

Funds (FY22: \$50,000) are provided for ADNR designated manager and other personnel to coordinate and process habitat protection activities by the State, including assistance with interagency reviews, transfers of funds, closings, and other support to the Council. ADNR also provides expertise and any needed determinations regarding public use and management of Council-approved restoration lands. Funds (FY22: \$27,000) are also provided for DOI (FWS Realty Services and BLM) to assist with agency realty services related to habitat protection, such as contractual and easement terms and conditions, inspections, and reviews and reports to ensure compliance with all federal requirements.

### B. TRAVEL

### C. CONTRACTUAL

- *Habitat Program Implementation*

Funds are provided for contracted services (FY22: \$85,000, Austin Quinn-Davidson) to develop and implement Council-approved habitat restoration and enhancement projects and to oversee and facilitate any habitat protection projects directed by the Council. Services include research and review of proposed enhancement and other projects; evaluation of the merits of proposals using the EVOSTC Restoration Plan goals and criteria and based on Council direction; preparing recommendations to the Council on proposed funding requests; drafting any needed contracts related to Council-directed activities; working with project leaders and cooperating agencies, attorneys for parties, contractors, and state and federal agency staff to coordinate enhancement and accomplish Council priorities; directing title company and other professionals to fulfill Council priorities and conditions; managing fund authorizations and transfers; overseeing specific Council priorities such as production of the online habitat catalog, which entails working with DNR's mapping team to accurately display information to the public in a user-friendly digital platform; ensuring successful completion of all Council-authorized habitat activities, and providing information to the Council, the PAC, and the public regarding this program.

- *Trust Agency Habitat Support*

Funds (FY22: \$3,000 ADFG, \$49,000 ADNR Realty Services, \$3,000 DOI-BLM) are provided in support of agency efforts assisting with the Council’s habitat projects, including completion of all agency-required reviews and approvals necessary for Council-directed habitat activities.

- *Habitat Protection Program Support*

Support services (FY22: \$131,000 Great Land Trust, Inc.) to complete previously approved Trustee Council habitat projects. Responsibilities include working with stakeholders on enhancements for public recreational access and use, including planning, contracting and overseeing construction of enhancement projects, and working with landowners and local, state, and federal agencies to finalize previously-approved habitat purchases, including site reconnaissance and mapping, purchase agreements, completing appraisals and review appraisals, title reports and other due diligence work, coordinating hazmat reviews, surveys, and other assistance needed to accomplish Trustee Council direction on habitat protection projects. \$109,000 supports the implementation of habitat protection projects approved by the Council, contracted services on specific projects, and to provide expertise and assistance throughout the enhancements or purchase process. \$22,000 supports necessary due diligence work on individual projects. The purchase of any interest in land requires prior Trustee Council review and approval.

#### D. COMMODITIES

#### E. EQUIPMENT

#### F. AGENCY DISTRIBUTION

Habitat Cost Type	ADEC	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY22 Total Budget
Personnel	\$0	\$0	\$50,000	\$20,000	\$7,000	\$77,000
Travel	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Contractual	\$85,000	\$3,000	\$49,000	\$131,000	\$3,000	\$271,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$90,000	\$3,000	\$99,000	\$151,000	\$10,000	\$353,000
9% GA	\$8,100	\$270	\$8,910	\$13,590	\$900	\$31,770
Component Total	\$98,100	\$3,270	\$107,910	\$164,590	\$10,900	\$384,770

Habitat Cost Type	ADEC	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY23 Total Budget
Personnel	\$0	\$0	\$51,250	\$20,500	\$7,175	\$78,925
Travel	\$5,125	\$0	\$0	\$0	\$0	\$5,125
Contractual	\$87,125	\$3,075	\$50,225	\$134,275	\$3,075	\$277,775
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$92,250	\$3,075	\$101,475	\$154,775	\$10,250	\$361,825
9% GA	\$8,303	\$277	\$9,133	\$13,930	\$923	\$32,564
Component Total	\$100,553	\$3,352	\$110,608	\$168,705	\$11,173	\$394,389

Habitat Cost Type	ADEC	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY24 Total Budget
Personnel	\$0	\$0	\$52,531	\$21,013	\$7,354	\$80,898
Travel	\$5,253	\$0	\$0	\$0	\$0	\$5,253
Contractual	\$89,303	\$3,152	\$51,481	\$137,632	\$3,152	\$284,719
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$94,556	\$3,152	\$104,012	\$158,644	\$10,506	\$370,871
9% GA	\$8,510	\$284	\$9,361	\$14,278	\$946	\$33,378
Component Total	\$103,066	\$3,436	\$113,373	\$172,922	\$11,452	\$404,249

Habitat Cost Type	ADEC	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY25 Total Budget
Personnel	\$0	\$0	\$53,845	\$21,538	\$7,538	\$82,921
Travel	\$5,384	\$0	\$0	\$0	\$0	\$5,384
Contractual	\$91,536	\$3,231	\$52,768	\$141,073	\$3,231	\$291,837
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$96,920	\$3,231	\$106,612	\$162,610	\$10,769	\$380,142
9% GA	\$8,723	\$291	\$9,595	\$14,635	\$969	\$34,213
Component Total	\$105,643	\$3,521	\$116,207	\$177,245	\$11,738	\$414,355

Habitat Cost Type	ADEC	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY26 Total Budget
Personnel	\$0	\$0	\$55,191	\$22,076	\$7,727	\$84,994
Travel	\$5,519	\$0	\$0	\$0	\$0	\$5,519
Contractual	\$93,824	\$3,311	\$54,087	\$144,599	\$3,311	\$299,133
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$99,343	\$3,311	\$109,277	\$166,676	\$11,038	\$389,646
9% GA	\$8,941	\$298	\$9,835	\$15,001	\$993	\$35,068
Component Total	\$108,284	\$3,609	\$119,112	\$181,677	\$12,032	\$424,714

## 6. Trust Agency Project Management

Cost Type	FY21 Total Budget for Comparison	FY22 Total Budget	FY23 Total Budget	FY24 Total Budget	FY25 Total Budget	FY26 Total Budget
Personnel	\$220,000	\$28,000	\$28,700	\$29,418	\$30,153	\$30,907
Travel	\$1,500	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$221,500	\$2,520	\$28,700	\$29,418	\$30,153	\$30,907
9% GA	\$19,935	\$30,520	\$2,583	\$2,648	\$2,714	\$2,782
Component Total	\$241,435	\$2,520	\$31,283	\$32,065	\$32,867	\$33,688

### A. PERSONNEL

This funding provides for a Federal Budget Officer (FY22: \$28,000) to process Investment Fund Federal account transfers and requests.

### B. TRAVEL

### C. CONTRACTUAL

### D. COMMODITIES

### E. EQUIPMENT

### F. AGENCY DISTRIBUTION

Agency Project Management Cost Category	ADEC	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY22 Total Budget
Personnel	\$0	\$0	\$0	\$28,000	\$0	\$28,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$28,000	\$0	\$28,000
9% GA	\$0	\$0	\$0	\$2,520	\$0	\$2,520
Component Total	\$0	\$0	\$0	\$30,520	\$0	\$30,520

Agency Project Management Cost Category	ADEC	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY23 Total Budget
Personnel	\$0	\$0	\$0	\$28,700	\$0	\$28,700
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$28,700	\$0	\$28,700

Subtotal	\$0	\$0	\$0	\$2,583	\$0	\$2,583
9% GA	\$0	\$0	\$0	\$31,283	\$0	\$31,283
<b>Component Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,700</b>	<b>\$0</b>	<b>\$28,700</b>

Agency Project Management Cost Category	ADEC	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY24 Total Budget
Personnel	\$0	\$0	\$0	\$29,418	\$0	\$29,418
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$29,418	\$0	\$29,418
9% GA	\$0	\$0	\$0	\$2,648	\$0	\$2,648
<b>Component Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,065</b>	<b>\$0</b>	<b>\$32,065</b>

Agency Project Management Cost Category	ADEC	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY25 Total Budget
Personnel	\$0	\$0	\$0	\$30,153	\$0	\$30,153
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$30,153	\$0	\$30,153
9% GA	\$0	\$0	\$0	\$2,714	\$0	\$2,714
<b>Component Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,867</b>	<b>\$0</b>	<b>\$32,867</b>

Agency Project Management Cost Category	ADEC	ADF&G	NOAA	DOI-SEC	DOI-USFWS	FY26 Total Budget
Personnel	\$0	\$0	\$0	\$30,907	\$0	\$30,907
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$30,907	\$0	\$30,907
9% GA	\$0	\$0	\$0	\$2,782	\$0	\$2,782
<b>Component Total</b>	<b>\$1,805</b>	<b>\$90,237</b>	<b>\$120,316</b>	<b>\$33,688</b>	<b>\$46,923</b>	<b>\$33,688</b>



**TRUST AGENCY FUNDING - \$300,000**

Cost Category	FY21 Total Budget for Comparison	FY22 Total Budget
Personnel	\$45,000	\$300,000
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$45,000	\$300,000
9% GA	\$4,050	\$27,000
<b>Component Total</b>	<b>\$49,050</b>	<b>\$327,000</b>

**PERSONNEL - \$300,000**

Provides for Trustee Council staff support funding at the request of the Trustee(s).

ADEC, ADFG, ADOL	\$150,000
NOAA, DOI, USFS	\$150,000
Total	\$300,000

**TRAVEL - \$0**

**CONTRACTUAL - \$0**

**COMMODITIES - \$0**

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION** will be determined by the State and Federal Trustees.

Trustee Agency Cost Category	ADEC	ADF&G	ADOL	NOAA	USFS/ USDA	DOI/ USFWS	FY22 Total Budget
Personnel	TBD	TBD	TBD	TBD	TBD	TBD	\$300,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	TBD	TBD	TBD	TBD	TBD	TBD	\$300,000
9% GA	TBD	TBD	TBD	TBD	TBD	TBD	\$27,000
<b>Component Total</b>	TBD	TBD	TBD	TBD	TBD	TBD	<b>\$327,000</b>