

Exxon Valdez Oil Spill Trustee Council



FY22 – FY33 General Operating Budget

February 1, 2022 – January 31, 2034

Project 22220100

Contents

FY22-FY33 General Operating Budget Summary Information.....	4
1. Program Management and Operations.....	7
A. PERSONNEL.....	7
B. TRAVEL.....	7
C. CONTRACTUAL.....	7
D. COMMODITIES.....	9
E. EQUIPMENT.....	9
2. IT and Website Support.....	10
A. PERSONNEL.....	10
B. TRAVEL.....	10
C. CONTRACTUAL.....	10
D. COMMODITIES.....	10
E. EQUIPMENT.....	10
3. Science Program.....	11
A. PERSONNEL.....	11
B. TRAVEL.....	11
C. CONTRACTUAL.....	11
D. COMMODITIES.....	11
E. EQUIPMENT.....	11
4. Public Advisory Committee (PAC).....	12
A. PERSONNEL.....	12
B. TRAVEL.....	12
C. CONTRACTUAL.....	12
D. COMMODITIES.....	12
E. EQUIPMENT.....	12
5. Habitat Program.....	13
A. PERSONNEL.....	13
B. TRAVEL.....	13
C. CONTRACTUAL.....	13
D. COMMODITIES.....	14
E. EQUIPMENT.....	14
6. Trust Agency Funding.....	15
A. PERSONNEL.....	15
B. TRAVEL.....	15
C. CONTRACTUAL.....	15

D. COMMODITIES.....	15
E. EQUIPMENT.....	15
Appendix A: Totals by Cost Type	16
(a) FY22 – FY26 spending by cost type for all components.	16
(b) FY27 – FY31 spending by cost type for all components.	16
(c) FY32 – FY33 spending by cost type for all components.....	16
(d) FY22 – FY33 spending by cost type for all components.	16
Appendix B: Agency Distributions of Funds by Fiscal Year	17
(a) Agency distributions for each component for FY22	17
(b) Agency distributions for each component for FY23	18
(c) Agency distributions for each component for FY24	19
(d) Agency distributions for each component for FY25	20
(e) Agency distributions for each component for FY26	21
(f) Agency distributions for each component for FY27	22
(g) Agency distributions for each component for FY28	23
(h) Agency distributions for each component for FY29	24
(i) Agency distributions for each component for FY30	25
(j) Agency distributions for each component for FY31	26
(k) Agency distributions for each component for FY32	27
(l) Agency distributions for each component for FY33	28
(m) Agency distributions for all components for each FY.....	29

FY22-FY33 General Operating Budget Summary Information

This document provides a detailed description of the annual Trustee Council General Operating Budget for fiscal years 2022 - 2033. The General Operating Budget is broken down into the following six components:

1. Program Management and Operations
2. IT and Website Support
3. Science Program
4. Public Advisory Committee (PAC)
5. Habitat Program
6. Trust Agency Funding

The cost estimates detailed within the budget components are projected based upon prior-year actual expenditures and expected needs in the remaining two five-year cycles, FY22 – FY26 and FY27 – FY31, and two additional years, FY32 – FY33, for staff to close out operations. The component items cover operational costs associated with developing, implementing, and overseeing current Trustee Council program objectives. Each component consists of five cost types (personnel, travel, contractual, commodities and equipment).

The annual cost of the FY22 - FY33 budget is proposed to be significantly less than the prior FY21 budget (Figure 1). In alignment with the final 5-year and 10-year Invitations and anticipated spenddown of the habitat and research subaccounts, administrative downsizing efforts are proposed to begin in FY22. This includes four staff positions effectively merging into two positions: the Science Director and Executive Director responsibilities into one position (Executive Director) and the Associate Coordinator and Administrative Manager duties combined into an Executive Assistant position. In anticipation of the completion of the remaining habitat projects and spend down of the habitat subaccount over the next five-year cycle (FY22 - FY26), the Habitat Program component will not be funded after FY26 and three staff are proposed to remain starting in FY27: Executive Director, Executive Assistant, and Program Officer. A two-year close out period (FY22 – FY33) is included in this budget for staff to conduct closing activities and cease operations by the end of FY33. Closing activities will include review of final reports, financial review and budget reconciliation, archiving, and shutting down the office.

Each fiscal year after FY22 is adjusted by an increase of 2.5%¹ from the year before to include anticipated changes such as inflation, merit-step increases, payroll benefit increases, and cost of living adjustments. This plan also adjusts for biennial review conducted by entities including the Science Panel and Public Advisory Committee, Council staff and agency staff as applicable. During the first five-year cycle, 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. During the second five-year cycle, biennial review is expected to occur during FY29 to review progress during years five, six and seven of multiyear projects and FY31 to review progress during years eight and nine of multiyear projects. A Council meeting is anticipated to occur in FY31. For the final funding amounts authorized for funding during a prior fiscal year, please see the Annual Funding Overview (AFO).

¹ 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.

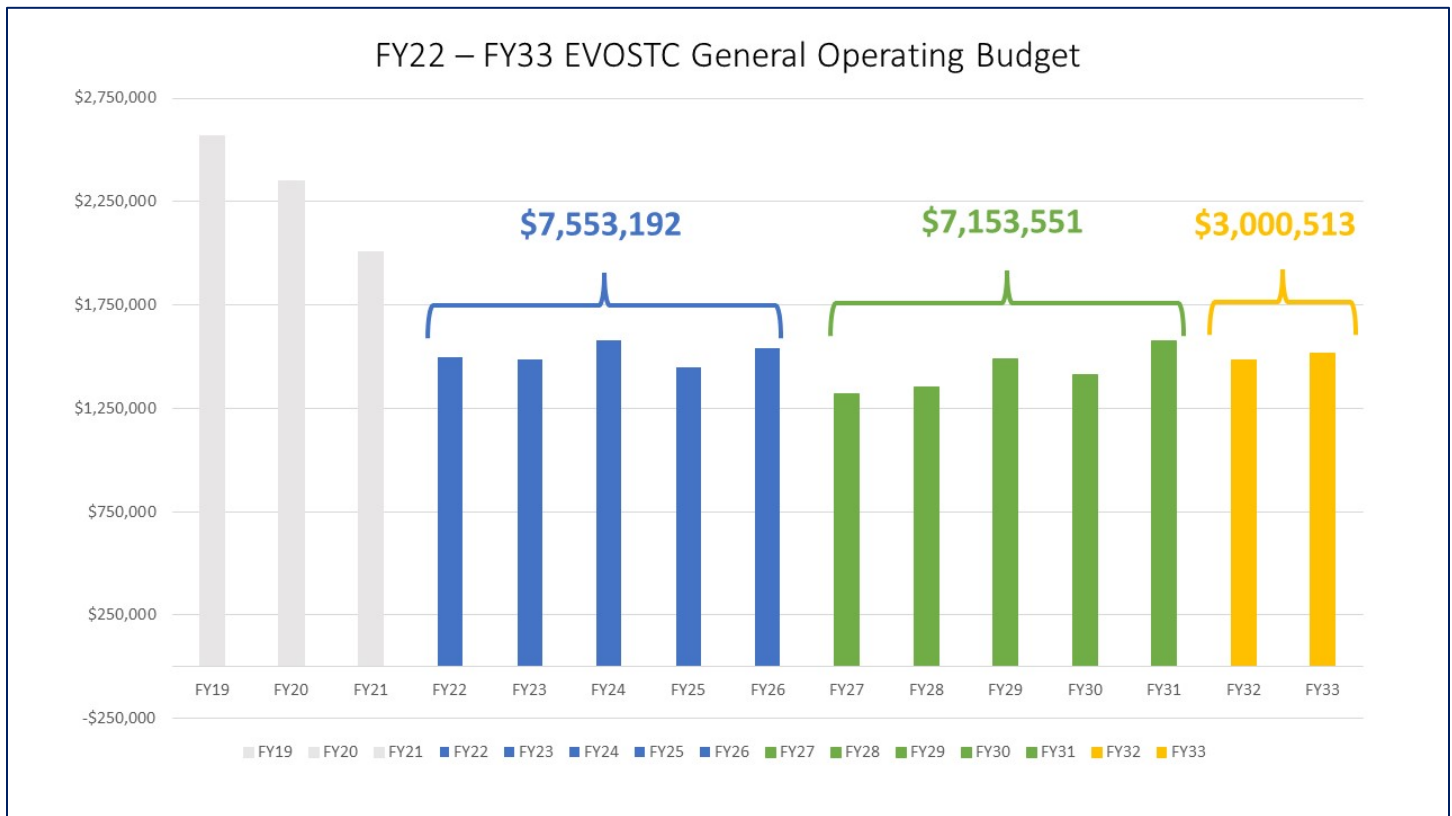


Figure 1. Proposed FY22 - FY33 General Operating Budget with FY19 - FY21 for comparison. Includes 9% GA.

Reductions to the Council’s budget began in 2009. The Council’s administrative budget, staff, and office space was significantly reduced between 2009 - 2011 to make funds available to further support the programs. To maintain program and project management with a reduced office staff, a portion of program and project management was purposely delegated to outside of Council staff, including agency staff and initiating a third-party management approach. The Council’s budget has continued to decline since FY19 (Figure 1), which included the elimination of the ARLIS Librarian position. The annual budget has decreased since FY19 by 8%, 15%, and a proposed 25% for FY22.

The proposed General Operating Budget for the first five-year cycle, FY22 – FY26, is \$7,553,192; for the last five-year cycle, FY27 – FY31 is \$7,153,551; and the two-year close-out period, FY32 – FY33, is \$3,000,513. The total proposed for the Council’s final 12-year operation period is \$17,707,256. Annual costs for each component are provided in Table 1. Summary tables and descriptions for each component are described on the rest of this document.

Table 1. Up-to approved component values for the General Operating Budget for (a) FY22 – FY26, (b) FY27 – FY31, (c) FY32 – FY33 and (d) 12-year total for FY22 – FY33. The FY23 – FY33 annual budgets are increased by 2.5% (CPI reported for August 2020 – August 2021 was 5.4%). *Indicates a biennial review of project progress for multiyear proposals. FY26 and FY31 are anticipated meeting years for the Council.

(a) FY22-26	FY22	FY23	FY24*	FY25	FY26*	FY22-FY26
Program Management and Operations	\$809,914	\$813,403	\$834,555	\$854,582	\$880,203	\$4,192,657
IT and Website Support	\$14,170	\$14,524	\$14,887	\$15,260	\$15,641	\$74,482
Science Program	\$44,145	\$45,249	\$136,277	\$47,539	\$143,176	\$416,385
Public Advisory Committee (PAC)	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987	\$55,916
Habitat Program	\$297,167	\$272,609	\$232,197	\$172,645	\$120,315	\$1,094,933
Trust Agency Funding	\$327,000	\$335,175	\$343,554	\$352,143	\$360,947	\$1,718,819
<i>Totals</i>	\$1,497,845	\$1,486,546	\$1,580,495	\$1,448,037	\$1,540,269	\$7,553,192

(b) FY27-FY31	FY27	FY28	FY29*	FY30	FY31*	FY27 – FY31
Program Management and Operations	\$864,970	\$884,550	\$905,522	\$925,191	\$950,619	\$4,530,852
IT and Website Support	\$28,364	\$29,073	\$29,800	\$30,545	\$31,309	\$149,092
Science Program	\$49,946	\$51,605	\$145,766	\$54,218	\$165,087	\$466,622
Public Advisory Committee (PAC)	\$6,166	\$6,320	\$21,052	\$6,640	\$22,118	\$62,298
Habitat Program	\$0	\$0	\$0	\$0	\$0	\$0
Trust Agency Funding	\$369,970	\$379,220	\$388,700	\$398,418	\$408,378	\$1,944,686
<i>Totals</i>	\$1,319,416	\$1,350,769	\$1,490,841	\$1,415,013	\$1,577,512	\$7,153,551

(c) FY32-FY33	FY32	FY33	FY32-FY33
Program Management and Operations	\$967,890	\$990,044	\$1,957,934
IT and Website Support	\$32,092	\$32,894	\$64,986
Science Program	\$56,963	\$58,863	\$115,826
Public Advisory Committee (PAC)	\$6,976	\$7,151	\$14,127
Habitat Program	\$0	\$0	\$0
Trust Agency Funding	\$418,588	\$429,052	\$847,640
<i>Totals</i>	\$1,482,509	\$1,518,004	\$3,000,513

(d) FY22 – FY33
\$10,681,444
\$288,560
\$998,833
\$132,341
\$1,094,933
\$4,511,146
\$17,707,256

1. Program Management and Operations

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$217,000	\$222,425	\$227,986	\$233,685	\$239,527	\$245,516	\$251,653	\$257,945	\$264,393	\$271,003	\$277,778	\$284,723
Travel	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121
Contractual	\$503,040	\$500,241	\$513,497	\$525,566	\$540,955	\$522,012	\$533,187	\$545,470	\$556,383	\$570,901	\$580,753	\$593,396
Commodities	\$13,000	\$13,325	\$13,658	\$14,000	\$16,005	\$14,708	\$15,076	\$15,453	\$15,839	\$17,735	\$16,641	\$17,057
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$743,040	\$746,241	\$765,647	\$784,020	\$807,526	\$793,550	\$811,514	\$830,754	\$848,799	\$872,128	\$887,973	\$908,297
9% GA	\$66,874	\$67,162	\$68,908	\$70,562	\$72,677	\$71,420	\$73,036	\$74,768	\$76,392	\$78,492	\$79,918	\$81,747
Total	\$809,914	\$813,403	\$834,555	\$854,582	\$880,203	\$864,970	\$884,550	\$905,522	\$925,191	\$950,619	\$967,890	\$990,044

A. PERSONNEL

Personnel	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
ED	\$189,000	\$193,725	\$198,568	\$203,532	\$208,621	\$213,836	\$219,182	\$224,662	\$230,278	\$236,035	\$241,936	\$247,984
FBO	\$28,000	\$28,700	\$29,418	\$30,153	\$30,907	\$31,679	\$32,471	\$33,283	\$34,115	\$34,968	\$35,842	\$36,738
Total	\$217,000	\$222,425	\$227,986	\$233,685	\$239,527	\$245,516	\$251,653	\$257,945	\$264,393	\$271,003	\$277,778	\$284,723

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 Dr. Wang as Executive Director is effective as of October 15, 2021.

This funding provides for a Federal Budget Officer (FBO) to process Investment Fund Federal account transfers and requests.

B. TRAVEL

These funds are for travel support for meetings and trainings. 25% is transferred to NOAA to support ED travel.

C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Coordination	\$140,000	\$143,500	\$147,088	\$150,765	\$154,534	\$186,682	\$191,349	\$196,133	\$201,036	\$206,062	\$211,213	\$216,494
Admin Support	\$210,000	\$215,250	\$220,631	\$226,147	\$231,801	\$181,026	\$185,551	\$190,190	\$194,945	\$199,819	\$204,814	\$209,934
Official Record	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Space	\$67,950	\$69,649	\$71,390	\$73,175	\$75,004	\$75,004	\$75,004	\$75,004	\$75,004	\$75,004	\$75,004	\$75,004
AUS & Auditor	\$45,000	\$46,125	\$47,278	\$48,460	\$49,672	\$50,913	\$52,186	\$53,491	\$54,828	\$56,199	\$57,604	\$59,044
Office Services	\$7,200	\$7,380	\$7,565	\$7,754	\$7,947	\$8,146	\$8,350	\$8,559	\$8,773	\$8,992	\$9,217	\$9,447
Mtg Services	\$0	\$0	\$750	\$0	\$2,250	\$0	\$0	\$828	\$0	\$2,484	\$0	\$0
ADEC RSA	\$13,000	\$13,325	\$13,658	\$14,000	\$14,350	\$14,708	\$15,076	\$15,453	\$15,839	\$16,235	\$16,641	\$17,057
ADOL Legal	\$4,890	\$5,012	\$5,138	\$5,266	\$5,398	\$5,533	\$5,671	\$5,813	\$5,958	\$6,107	\$6,260	\$6,416
Total	\$503,040	\$500,241	\$513,497	\$525,566	\$540,955	\$522,012	\$533,187	\$545,470	\$556,383	\$570,901	\$580,753	\$593,396

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. Ms. Adams' contract will end in FY26 and Ms. Quinn-Davidson's contract from the Habitat Program component will be reallocated to this component starting in FY27 to provide additional administrative support for the remaining years of the Council.

Administrative Program Support

A TBD contractor will assist us in our transition to a new Administrative Manager following Linda Kilbourne's retirement (FY22: \$50,000). This contractor will have experience in and will assist with: utility 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. This contract will end in FY26.

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.

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 (AUS) & Auditor

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 (USPS 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.

Council Meeting 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, FY26, FY29, FY31 for PAC meetings) and \$1,500 for transcription services in FY26 and FY31, the anticipated Council meeting years.

ADEC RSA 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**.

ADOL Legal Services

These funds support legal services provided by the Alaska Department of Law to assist habitat protection with parcel purchases and other legal support.

D. COMMODITIES

Contracts	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Office Supplies	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244	\$6,400	\$6,560
TC Meetings	\$0	\$0	\$0	\$0	\$1,656	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
Unanticipated	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244	\$6,400	\$6,560
USGS Supplies	\$3,000	\$3,075	\$3,152	\$3,231	\$3,311	\$3,394	\$3,479	\$3,566	\$3,655	\$3,747	\$3,840	\$3,936
Total	\$13,000	\$13,325	\$13,658	\$14,000	\$16,005	\$14,708	\$15,076	\$15,453	\$15,839	\$17,735	\$16,641	\$17,057

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 anticipated meeting years are FY26 and FY31.

Unanticipated Operations Costs

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

USGS 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

2. IT and Website Support

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$18,102	\$18,555	\$19,019	\$19,494	\$19,982	\$20,481	\$20,993
Commodities	\$500	\$513	\$525	\$538	\$552	\$566	\$580	\$594	\$609	\$624	\$640	\$656
Equipment	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175	\$7,354	\$7,538	\$7,726	\$7,920	\$8,118	\$8,321	\$8,529
Subtotal	\$13,000	\$13,325	\$13,658	\$14,000	\$14,350	\$26,022	\$26,673	\$27,340	\$28,023	\$28,724	\$29,442	\$30,178
9% GA	\$1,170	\$1,199	\$1,229	\$1,260	\$1,291	\$2,342	\$2,401	\$2,461	\$2,522	\$2,585	\$2,650	\$2,716
Total	\$14,170	\$14,524	\$14,887	\$15,260	\$15,641	\$28,364	\$29,073	\$29,800	\$30,545	\$31,309	\$32,092	\$32,894

A. PERSONNEL

B. TRAVEL

C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Repairs	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104	\$1,131	\$1,160	\$1,189	\$1,218	\$1,249	\$1,280	\$1,312
RDI Services	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244	\$6,400	\$6,560
Habitat Catalog	\$0	\$0	\$0	\$0	\$0	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121
Totals	\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$18,102	\$18,555	\$19,019	\$19,494	\$19,982	\$20,481	\$20,993

These funds are for minor equipment maintenance and repairs 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. The improved website meets current commonly used standards and will be transferable to a Trustee agency in the future. In FY27, support for maintenance of the ADNR online Habitat catalog will be moved to this component from the Habitat Program component.

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.

3. Science Program

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802	\$45,822	\$47,344	\$133,136	\$49,741	\$150,831	\$52,259	\$54,003
Commodities	\$0	\$0	\$525	\$0	\$552	\$0	\$0	\$594	\$0	\$624	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,500	\$41,513	\$125,024	\$43,614	\$131,354	\$45,822	\$47,344	\$133,730	\$49,741	\$151,456	\$52,259	\$54,003
9% GA	\$3,645	\$3,736	\$11,252	\$3,925	\$11,822	\$4,124	\$4,261	\$12,036	\$4,477	\$13,631	\$4,703	\$4,860
Total	\$44,145	\$45,249	\$136,277	\$47,539	\$143,176	\$49,946	\$51,605	\$145,766	\$54,218	\$165,087	\$56,963	\$58,863

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, FY26, FY29, and FY31 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	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Science Panel	\$13,000	\$13,325	\$95,607	\$14,000	\$100,447	\$14,708	\$15,453	\$100,447	\$16,235	\$116,488	\$17,057	\$17,921
AMSS	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121
Open Access	\$15,000	\$15,375	\$15,759	\$16,153	\$16,557	\$16,971	\$17,395	\$17,830	\$18,276	\$18,733	\$19,201	\$19,681
Peer Review	\$2,500	\$2,563	\$2,627	\$2,692	\$2,760	\$2,829	\$2,899	\$2,972	\$3,046	\$3,122	\$3,200	\$3,280
Totals	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802	\$45,822	\$47,344	\$133,136	\$49,741	\$150,831	\$52,259	\$54,003

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, FY27, FY28, FY30) and will only be used for contingency purposes only (as deemed necessary by the Council). Funds are increased for FY24, FY26, FY29, and FY31 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 (AMSS), 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, FY29, and FY31) where the members work through meals and therefore breakfast and/or lunch are generally catered in.

E. EQUIPMENT

4. Public Advisory Committee (PAC)

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244	\$6,400	\$6,560
Travel	\$0	\$0	\$10,000	\$0	\$10,506	\$0	\$0	\$11,038	\$0	\$11,597	\$0	\$0
Contractual	\$0	\$0	\$1,800	\$0	\$1,891	\$0	\$0	\$1,891	\$0	\$1,987	\$0	\$0
Commodities	\$0	\$0	\$400	\$0	\$420	\$0	\$0	\$442	\$0	\$464	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$5,000	\$5,125	\$17,453	\$5,384	\$18,337	\$5,657	\$5,798	\$19,314	\$6,092	\$20,292	\$6,400	\$6,560
9% GA	\$450	\$461	\$1,571	\$485	\$1,650	\$509	\$522	\$1,738	\$548	\$1,826	\$576	\$590
Total	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987	\$6,166	\$6,320	\$21,052	\$6,640	\$22,118	\$6,976	\$7,151

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 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, FY29, FY31).

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, FY29, FY31).

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, FY29, FY31).

E. EQUIPMENT

5. Habitat Program

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$29,000	\$29,725	\$17,861	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$238,630	\$215,250	\$189,911	\$149,005	\$104,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$272,630	\$250,100	\$213,025	\$158,389	\$110,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9% GA	\$24,537	\$22,509	\$19,172	\$14,255	\$9,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$297,167	\$272,609	\$232,197	\$172,645	\$120,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This component will not be funded after FY26 in anticipation of the completion of habitat projects.

A. PERSONNEL

Personnel	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
ADNR	\$12,000	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
USFWS	\$10,000	\$10,250	\$10,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BLM	\$7,000	\$7,175	\$7,354	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,000	\$29,725	\$17,861	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funds 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 are also provided for DOI (USFWS 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. Funds for agency personnel will not be funded after FY25 in anticipation of the completion of habitat projects by FY26.

B. TRAVEL

These funds support travel for EVOSTC staff and/or contractors related to habitat projects.

C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Program Officer	\$85,000	\$87,125	\$89,303	\$91,536	\$93,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADNR	\$20,000	\$20,500	\$10,506	\$10,769	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BLM	\$3,000	\$3,075	\$3,152	\$3,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GLT (via USFWS)	\$130,630	\$104,550	\$86,950	\$43,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$238,630	\$215,250	\$189,911	\$149,005	\$104,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Program Officer

Funds are provided for contracted services (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. Upon anticipated completion of the habitat projects in FY26, this contract will be moved to the Program Management and Operations component to assist the ED during the final 5-year cycle (FY27-31) and two-year close out period (FY32-33).

ADNR and BLM Habitat Support

Funds 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. In FY27, support for maintenance of the ADNR online Habitat catalog will be moved to the Program Management and Operations component contractals.

Great Land Trust, Inc. Habitat Protection Program Support

Support services 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. The purchase of any interest in land requires prior Trustee Council review and approval.

D. COMMODITIES

E. EQUIPMENT

6. Trust Agency Funding

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144	\$339,422	\$347,908	\$356,606	\$365,521	\$374,659	\$384,025	\$393,626
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144	\$339,422	\$347,908	\$356,606	\$365,521	\$374,659	\$384,025	\$393,626
9% GA	\$27,000	\$27,675	\$28,367	\$29,076	\$29,803	\$30,548	\$31,312	\$32,095	\$32,897	\$33,719	\$34,562	\$35,426
Total	\$327,000	\$335,175	\$343,554	\$352,143	\$360,947	\$369,970	\$379,220	\$388,700	\$398,418	\$408,378	\$418,588	\$429,052

A. PERSONNEL

Provides for Trustee Council staff support funding at the request of the Trustee(s). 50% is allocated to the State Trustees (ADEC, ADFG, ADOL) and 50% to the Federal Trustees (NOAA, DOI, USFS) to decide amongst themselves how to further use these funds.

B. TRAVEL

C. CONTRACTUAL

D. COMMODITIES

E. EQUIPMENT

Appendix A: Totals by Cost Type

(a) FY22 – FY26 spending by cost type for all components.

Cost Type	FY22	FY23	FY24	FY25	FY26	FY22-FY26
Personnel	\$551,000	\$564,775	\$566,287	\$566,137	\$576,190	\$2,824,389
Travel	\$15,000	\$15,375	\$25,759	\$16,153	\$27,063	\$99,351
Contractual	\$788,170	\$763,154	\$836,011	\$724,647	\$785,133	\$3,897,114
Commodities	\$13,500	\$13,838	\$15,109	\$14,538	\$17,529	\$74,514
Equipment	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175	\$34,166
Subtotal	\$1,374,170	\$1,363,804	\$1,449,995	\$1,328,475	\$1,413,091	\$6,929,534
9% GA	\$123,675	\$122,742	\$130,500	\$119,563	\$127,178	\$623,658
Total	\$1,497,845	\$1,486,546	\$1,580,495	\$1,448,037	\$1,540,269	\$7,553,192

(b) FY27 – FY31 spending by cost type for all components.

Cost Type	FY27	FY28	FY29	FY30	FY31	FY27-FY31
Personnel	\$590,595	\$605,360	\$620,494	\$636,006	\$651,906	\$3,104,362
Travel	\$11,314	\$11,597	\$22,925	\$12,184	\$24,086	\$82,106
Contractual	\$585,937	\$599,087	\$699,516	\$625,618	\$743,701	\$3,253,858
Commodities	\$15,274	\$15,656	\$17,083	\$16,448	\$19,448	\$83,909
Equipment	\$7,354	\$7,538	\$7,726	\$7,920	\$8,118	\$38,656
Subtotal	\$1,210,474	\$1,239,237	\$1,367,744	\$1,298,177	\$1,447,258	\$6,562,891
9% GA	\$108,943	\$111,531	\$123,097	\$116,836	\$130,253	\$590,660
Total	\$1,319,416	\$1,350,769	\$1,490,841	\$1,415,013	\$1,577,512	\$7,153,551

(c) FY32 – FY33 spending by cost type for all components.

Cost Type	FY32	FY33	FY32-FY33
Personnel	\$668,204	\$684,909	\$1,353,113
Travel	\$12,801	\$13,121	\$25,922
Contractual	\$653,493	\$668,393	\$1,321,886
Commodities	\$17,281	\$17,713	\$34,994
Equipment	\$8,321	\$8,529	\$16,849
Subtotal	\$1,360,100	\$1,392,664	\$2,752,764
9% GA	\$122,409	\$125,340	\$247,749
Total	\$1,482,509	\$1,518,004	\$3,000,513

(d) FY22 – FY33 spending by cost type for all components.

Cost Type	FY22-FY33
Personnel	\$7,281,864
Travel	\$207,378
Contractual	\$8,472,858
Commodities	\$193,417
Equipment	\$89,671
Subtotal	\$16,245,189
9% GA	\$1,462,067
Total	\$17,707,256

Appendix B: Agency Distributions of Funds by Fiscal Year

(a) Agency distributions for each component for FY22

Component 1: Program Management & Operations														
FY22 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$28,000	\$0	\$0	\$0	\$217,000	\$0	\$217,000
Travel	\$7,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$7,500	\$2,500
Contractual	\$430,200	\$0	\$0	\$4,890	\$0	\$67,950	\$0	\$0	\$0	\$0	\$0	\$503,040	\$435,090	\$67,950
Commodities	\$10,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$13,000	\$10,000	\$3,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$447,700	\$0	\$0	\$4,890	\$191,500	\$70,950	\$0	\$28,000	\$0	\$0	\$0	\$743,040	\$452,590	\$290,450
9%	\$40,293	\$0	\$0	\$440	\$17,235	\$6,386	\$0	\$2,520	\$0	\$0	\$0	\$66,874	\$40,733	\$26,141
Total	\$487,993	\$0	\$0	\$5,330	\$208,735	\$77,336	\$0	\$30,520	\$0	\$0	\$0	\$809,914	\$493,323	\$316,591
Component 2: IT & Website Support														
FY22 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
Commodities	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0
Equipment	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0
Subtotal	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$0
9%	\$1,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$1,170	\$0
Total	\$14,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,170	\$14,170	\$0
Component 3: Science Program														
FY22 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$40,500	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$40,500	\$0
9%	\$3,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,645	\$3,645	\$0
Total	\$44,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,145	\$44,145	\$0
Component 4: Public Advisory Committee														
FY22 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$450	\$0	\$450
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,450	\$0	\$5,450	\$0	\$5,450
Component 5: Habitat Program														
FY22 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$12,000	\$0	\$0	\$0	\$10,000	\$0	\$7,000	\$0	\$0	\$29,000	\$12,000	\$17,000
Travel	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Contractual	\$85,000	\$0	\$20,000	\$0	\$0	\$0	\$130,630	\$0	\$3,000	\$0	\$0	\$238,630	\$105,000	\$133,630
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$90,000	\$0	\$32,000	\$0	\$0	\$0	\$140,630	\$0	\$10,000	\$0	\$0	\$272,630	\$122,000	\$150,630
9%	\$8,100	\$0	\$2,880	\$0	\$0	\$0	\$12,657	\$0	\$900	\$0	\$0	\$24,537	\$10,980	\$13,557
Total	\$98,100	\$0	\$34,880	\$0	\$0	\$0	\$153,287	\$0	\$10,900	\$0	\$0	\$297,167	\$132,980	\$164,187
Component 6: Trust Agency Funding														
FY22 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$150,000 to State Trustees				\$150,000 to Federal Trustees							\$300,000	\$150,000	\$150,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,500	\$163,500

(b) Agency distributions for each component for FY23

Component 1: Program Management & Operations														
FY23 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$193,725	\$0	\$0	\$28,700	\$0	\$0	\$0	\$222,425	\$0	\$222,425
Travel	\$7,688	\$0	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0	\$0	\$10,250	\$7,688	\$2,563
Contractual	\$425,580	\$0	\$0	\$5,012	\$0	\$69,649	\$0	\$0	\$0	\$0	\$0	\$500,241	\$430,592	\$69,649
Commodities	\$10,250	\$0	\$0	\$0	\$0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$13,325	\$10,250	\$3,075
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$443,518	\$0	\$0	\$5,012	\$196,288	\$72,724	\$0	\$28,700	\$0	\$0	\$0	\$746,241	\$448,530	\$297,712
9%	\$39,917	\$0	\$0	\$451	\$17,666	\$6,545	\$0	\$2,583	\$0	\$0	\$0	\$67,162	\$40,368	\$26,794
Total	\$483,434	\$0	\$0	\$5,464	\$213,953	\$79,269	\$0	\$31,283	\$0	\$0	\$0	\$813,403	\$488,898	\$324,506
Component 2: IT & Website Support														
FY23 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150	\$6,150	\$0
Commodities	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$513	\$0
Equipment	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$6,663	\$0
Subtotal	\$13,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,325	\$13,325	\$0
9%	\$1,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199	\$1,199	\$0
Total	\$14,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,524	\$14,524	\$0
Component 3: Science Program														
FY23 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$41,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,513	\$41,513	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$41,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,513	\$41,513	\$0
9%	\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736	\$3,736	\$0
Total	\$45,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,249	\$45,249	\$0
Component 4: Public Advisory Committee														
FY23 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,125	\$0	\$5,125	\$0	\$5,125
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,125	\$0	\$5,125	\$0	\$5,125
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461	\$0	\$461	\$0	\$461
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,586	\$0	\$5,586	\$0	\$5,586
Component 5: Habitat Program														
FY23 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$12,300	\$0	\$0	\$0	\$10,250	\$0	\$7,175	\$0	\$0	\$29,725	\$12,300	\$17,425
Travel	\$5,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,125	\$5,125	\$0
Contractual	\$87,125	\$0	\$20,500	\$0	\$0	\$0	\$104,550	\$0	\$3,075	\$0	\$0	\$215,250	\$107,625	\$107,625
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$92,250	\$0	\$32,800	\$0	\$0	\$0	\$114,800	\$0	\$10,250	\$0	\$0	\$250,100	\$125,050	\$125,050
9%	\$8,303	\$0	\$2,952	\$0	\$0	\$0	\$10,332	\$0	\$923	\$0	\$0	\$22,509	\$11,255	\$11,255
Total	\$100,553	\$0	\$35,752	\$0	\$0	\$0	\$125,132	\$0	\$11,173	\$0	\$0	\$272,609	\$136,305	\$136,305
Component 6: Trust Agency Funding														
FY23 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$153,750 to State Trustees				\$153,750 to Federal Trustees							\$307,500	\$153,750	\$153,750
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,750	\$153,750
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,838	\$13,838
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,588	\$167,588

(c) Agency distributions for each component for FY24

Component 1: Program Management & Operations														
FY24 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$198,568	\$0	\$0	\$29,418	\$0	\$0	\$0	\$227,986	\$0	\$227,986
Travel	\$7,880	\$0	\$0	\$0	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0	\$10,506	\$7,880	\$2,627
Contractual	\$436,970	\$0	\$0	\$5,138	\$0	\$71,390	\$0	\$0	\$0	\$0	\$0	\$513,497	\$442,107	\$71,390
Commodities	\$10,506	\$0	\$0	\$0	\$0	\$3,152	\$0	\$0	\$0	\$0	\$0	\$13,658	\$10,506	\$3,152
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$455,355	\$0	\$0	\$5,138	\$201,195	\$74,542	\$0	\$29,418	\$0	\$0	\$0	\$765,647	\$460,493	\$305,154
9%	\$40,982	\$0	\$0	\$462	\$18,108	\$6,709	\$0	\$2,648	\$0	\$0	\$0	\$68,908	\$41,444	\$27,464
Total	\$496,337	\$0	\$0	\$5,600	\$219,302	\$81,251	\$0	\$32,065	\$0	\$0	\$0	\$834,555	\$501,938	\$332,618
Component 2: IT & Website Support														
FY24 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,304	\$6,304	\$0
Commodities	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$525	\$0
Equipment	\$6,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,829	\$6,829	\$0
Subtotal	\$13,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,658	\$13,658	\$0
9%	\$1,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229	\$1,229	\$0
Total	\$14,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,887	\$14,887	\$0
Component 3: Science Program														
FY24 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$124,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,499	\$124,499	\$0
Commodities	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$525	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$125,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,024	\$125,024	\$0
9%	\$11,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,252	\$11,252	\$0
Total	\$136,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,277	\$136,277	\$0
Component 4: Public Advisory Committee														
FY24 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$0	\$5,253	\$0	\$5,253
Travel	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
Contractual	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$0
Commodities	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$0	\$17,453	\$12,200	\$5,253
9%	\$1,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473	\$0	\$1,571	\$1,098	\$473
Total	\$13,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,726	\$0	\$19,024	\$13,298	\$5,726
Component 5: Habitat Program														
FY24 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$10,506	\$0	\$7,354	\$0	\$0	\$17,861	\$0	\$17,861
Travel	\$5,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$5,253	\$0
Contractual	\$89,303	\$0	\$10,506	\$0	\$0	\$0	\$86,950	\$0	\$3,152	\$0	\$0	\$189,911	\$99,809	\$90,102
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$94,556	\$0	\$10,506	\$0	\$0	\$0	\$97,456	\$0	\$10,506	\$0	\$0	\$213,025	\$105,062	\$107,963
9%	\$8,510	\$0	\$946	\$0	\$0	\$0	\$8,771	\$0	\$946	\$0	\$0	\$19,172	\$9,456	\$9,717
Total	\$103,066	\$0	\$11,452	\$0	\$0	\$0	\$106,227	\$0	\$11,452	\$0	\$0	\$232,197	\$114,518	\$117,679
Component 6: Trust Agency Funding														
FY24 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$157,594 to State Trustees				\$157,594 to Federal Trustees							\$315,188	\$157,594	\$157,594
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,594	\$157,594
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,183	\$14,183
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,777	\$171,777

(d) Agency distributions for each component for FY25

Component 1: Program Management & Operations														
FY25 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$203,532	\$0	\$0	\$30,153	\$0	\$0	\$0	\$233,685	\$0	\$233,685
Travel	\$8,077	\$0	\$0	\$0	\$2,692	\$0	\$0	\$0	\$0	\$0	\$0	\$10,769	\$8,077	\$2,692
Contractual	\$447,125	\$0	\$0	\$5,266	\$0	\$73,175	\$0	\$0	\$0	\$0	\$0	\$525,566	\$452,391	\$73,175
Commodities	\$10,769	\$0	\$0	\$0	\$0	\$3,231	\$0	\$0	\$0	\$0	\$0	\$14,000	\$10,769	\$3,231
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$465,971	\$0	\$0	\$5,266	\$206,225	\$76,406	\$0	\$30,153	\$0	\$0	\$0	\$784,020	\$471,237	\$312,783
9%	\$41,937	\$0	\$0	\$474	\$18,560	\$6,877	\$0	\$2,714	\$0	\$0	\$0	\$70,562	\$42,411	\$28,150
Total	\$507,908	\$0	\$0	\$5,740	\$224,785	\$83,282	\$0	\$32,867	\$0	\$0	\$0	\$854,582	\$513,648	\$340,934
Component 2: IT & Website Support														
FY25 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,461	\$6,461	\$0
Commodities	\$538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$538	\$0
Equipment	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0
Subtotal	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$0
9%	\$1,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260	\$1,260	\$0
Total	\$15,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,260	\$15,260	\$0
Component 3: Science Program														
FY25 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$43,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,614	\$43,614	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$43,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,614	\$43,614	\$0
9%	\$3,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,925	\$3,925	\$0
Total	\$47,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,539	\$47,539	\$0
Component 4: Public Advisory Committee														
FY25 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384	\$0	\$5,384	\$0	\$5,384
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384	\$0	\$5,384	\$0	\$5,384
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$0	\$485	\$0	\$485
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,869	\$0	\$5,869	\$0	\$5,869
Component 5: Habitat Program														
FY25 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000
Travel	\$5,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384	\$5,384	\$0
Contractual	\$91,536	\$0	\$10,769	\$0	\$0	\$0	\$43,470	\$0	\$3,231	\$0	\$0	\$149,005	\$102,304	\$46,701
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$96,920	\$0	\$10,769	\$0	\$0	\$0	\$43,470	\$0	\$7,231	\$0	\$0	\$158,389	\$107,689	\$50,701
9%	\$8,723	\$0	\$969	\$0	\$0	\$0	\$3,912	\$0	\$651	\$0	\$0	\$14,255	\$9,692	\$4,563
Total	\$105,643	\$0	\$11,738	\$0	\$0	\$0	\$47,382	\$0	\$7,881	\$0	\$0	\$172,645	\$117,381	\$55,264
Component 6: Trust Agency Funding														
FY25 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$161,534 to State Trustees				\$161,534 to Federal Trustees							\$323,068	\$161,534	\$161,534
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,534	\$161,534
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	\$14,538
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,072	\$176,072

(e) Agency distributions for each component for FY26

Component 1: Program Management & Operations														
FY26 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$208,621	\$0	\$0	\$30,907	\$0	\$0	\$0	\$239,527	\$0	\$239,527
Travel	\$8,279	\$0	\$0	\$0	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$11,038	\$8,279	\$2,760
Contractual	\$460,553	\$0	\$0	\$5,398	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$540,955	\$465,951	\$75,004
Commodities	\$12,694	\$0	\$0	\$0	\$0	\$3,311	\$0	\$0	\$0	\$0	\$0	\$16,005	\$12,694	\$3,311
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$481,526	\$0	\$0	\$5,398	\$211,380	\$78,315	\$0	\$30,907	\$0	\$0	\$0	\$807,526	\$486,923	\$320,602
9%	\$43,337	\$0	\$0	\$486	\$19,024	\$7,048	\$0	\$2,782	\$0	\$0	\$0	\$72,677	\$43,823	\$28,854
Total	\$524,863	\$0	\$0	\$5,884	\$230,404	\$85,364	\$0	\$33,688	\$0	\$0	\$0	\$880,203	\$530,746	\$349,457
Component 2: IT & Website Support														
FY26 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,623	\$6,623	\$0
Commodities	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$552	\$0
Equipment	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,175	\$7,175	\$0
Subtotal	\$14,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,350	\$14,350	\$0
9%	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,291	\$1,291	\$0
Total	\$15,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,641	\$15,641	\$0
Component 3: Science Program														
FY26 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$130,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,802	\$130,802	\$0
Commodities	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$552	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$131,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,354	\$131,354	\$0
9%	\$11,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822	\$11,822	\$0
Total	\$143,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,176	\$143,176	\$0
Component 4: Public Advisory Committee														
FY26 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519	\$0	\$5,519	\$0	\$5,519
Travel	\$10,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,506	\$10,506	\$0
Contractual	\$1,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,891	\$1,891	\$0
Commodities	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$420	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519	\$0	\$18,337	\$12,818	\$5,519
9%	\$1,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$0	\$1,650	\$1,154	\$497
Total	\$13,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,016	\$0	\$19,987	\$13,971	\$6,016
Component 5: Habitat Program														
FY26 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519	\$5,519	\$0
Contractual	\$93,824	\$0	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,862	\$104,862	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$99,343	\$0	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,381	\$110,381	\$0
9%	\$8,941	\$0	\$993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,934	\$9,934	\$0
Total	\$108,284	\$0	\$12,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,315	\$120,315	\$0
Component 6: Trust Agency Funding														
FY26 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$165,572 to State Trustees				\$165,572 to Federal Trustees							\$331,114	\$165,572	\$165,572
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,572	\$165,572
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,901	\$14,901
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,473	\$180,473

(f) Agency distributions for each component for FY27

Component 1: Program Management & Operations														
FY27 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$213,836	\$0	\$0	\$31,679	\$0	\$0	\$0	\$245,516	\$0	\$245,516
Travel	\$8,486	\$0	\$0	\$0	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$11,314	\$8,486	\$2,829
Contractual	\$441,475	\$0	\$0	\$5,533	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$522,012	\$447,008	\$75,004
Commodities	\$11,314	\$0	\$0	\$0	\$0	\$3,394	\$0	\$0	\$0	\$0	\$0	\$14,708	\$11,314	\$3,394
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$461,275	\$0	\$0	\$5,533	\$216,665	\$78,398	\$0	\$31,679	\$0	\$0	\$0	\$793,550	\$466,808	\$326,742
9%	\$41,515	\$0	\$0	\$498	\$19,500	\$7,056	\$0	\$2,851	\$0	\$0	\$0	\$71,420	\$42,013	\$29,407
Total	\$502,790	\$0	\$0	\$6,031	\$236,164	\$85,454	\$0	\$34,531	\$0	\$0	\$0	\$864,970	\$508,820	\$356,149
Component 2: IT & Website Support														
FY27 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,788	\$0	\$11,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,102	\$18,102	\$0
Commodities	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566	\$566	\$0
Equipment	\$7,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,354	\$7,354	\$0
Subtotal	\$14,708	\$0	\$11,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,022	\$26,022	\$0
9%	\$1,324	\$0	\$1,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342	\$2,342	\$0
Total	\$16,032	\$0	\$12,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,364	\$28,364	\$0
Component 3: Science Program														
FY27 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$45,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,822	\$45,822	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$45,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,822	\$45,822	\$0
9%	\$4,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,124	\$4,124	\$0
Total	\$49,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,946	\$49,946	\$0
Component 4: Public Advisory Committee														
FY27 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,657	\$0	\$5,657	\$0	\$5,657
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,657	\$0	\$5,657	\$0	\$5,657
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509	\$0	\$509	\$0	\$509
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,166	\$0	\$6,166	\$0	\$6,166
Component 5: Habitat Program														
FY27 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY27 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$169,711 to State Trustees				\$169,711 to Federal Trustees							\$339,422	\$169,711	\$169,711
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,711	\$169,711
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,274	\$15,274
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,985	\$184,985

(g) Agency distributions for each component for FY28

Component 1: Program Management & Operations														
FY28 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$219,182	\$0	\$0	\$32,471	\$0	\$0	\$0	\$251,653	\$0	\$251,653
Travel	\$8,698	\$0	\$0	\$0	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$8,698	\$2,899
Contractual	\$452,512	\$0	\$0	\$5,671	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$533,187	\$458,183	\$75,004
Commodities	\$11,597	\$0	\$0	\$0	\$0	\$3,479	\$0	\$0	\$0	\$0	\$0	\$15,076	\$11,597	\$3,479
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$472,807	\$0	\$0	\$5,671	\$222,081	\$78,483	\$0	\$32,471	\$0	\$0	\$0	\$811,514	\$478,478	\$333,036
9%	\$42,553	\$0	\$0	\$510	\$19,987	\$7,063	\$0	\$2,922	\$0	\$0	\$0	\$73,036	\$43,063	\$29,973
Total	\$515,359	\$0	\$0	\$6,181	\$242,069	\$85,547	\$0	\$35,394	\$0	\$0	\$0	\$884,550	\$521,541	\$363,009
Component 2: IT & Website Support														
FY28 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,958	\$0	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,555	\$18,555	\$0
Commodities	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$580	\$0
Equipment	\$7,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,538	\$7,538	\$0
Subtotal	\$15,076	\$0	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,673	\$26,673	\$0
9%	\$1,357	\$0	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,401	\$2,401	\$0
Total	\$16,433	\$0	\$12,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,073	\$29,073	\$0
Component 3: Science Program														
FY28 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,344	\$47,344	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,344	\$47,344	\$0
9%	\$4,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,261	\$4,261	\$0
Total	\$51,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,605	\$51,605	\$0
Component 4: Public Advisory Committee														
FY28 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798	\$0	\$5,798	\$0	\$5,798
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798	\$0	\$5,798	\$0	\$5,798
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522	\$0	\$522	\$0	\$522
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,320	\$0	\$6,320	\$0	\$6,320
Component 5: Habitat Program														
FY28 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY28 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$173,954 to State Trustees				\$173,954 to Federal Trustees							\$347,908	\$173,954	\$173,954
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,954	\$173,954
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,656	\$15,656
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,610	\$189,610

(h) Agency distributions for each component for FY29

Component 1: Program Management & Operations														
FY29 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$224,662	\$0	\$0	\$33,283	\$0	\$0	\$0	\$257,945	\$0	\$257,945
Travel	\$8,915	\$0	\$0	\$0	\$2,972	\$0	\$0	\$0	\$0	\$0	\$0	\$11,887	\$8,915	\$2,972
Contractual	\$464,653	\$0	\$0	\$5,813	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$545,470	\$470,466	\$75,004
Commodities	\$11,887	\$0	\$0	\$0	\$0	\$3,566	\$0	\$0	\$0	\$0	\$0	\$15,453	\$11,887	\$3,566
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$485,455	\$0	\$0	\$5,813	\$227,633	\$78,570	\$0	\$33,283	\$0	\$0	\$0	\$830,754	\$491,268	\$339,487
9%	\$43,691	\$0	\$0	\$523	\$20,487	\$7,071	\$0	\$2,995	\$0	\$0	\$0	\$74,768	\$44,214	\$30,554
Total	\$529,146	\$0	\$0	\$6,336	\$248,120	\$85,641	\$0	\$36,279	\$0	\$0	\$0	\$905,522	\$535,482	\$370,040
Component 2: IT & Website Support														
FY29 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$7,132	\$0	\$11,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,019	\$19,019	\$0
Commodities	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$594	\$0
Equipment	\$7,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,726	\$7,726	\$0
Subtotal	\$15,453	\$0	\$11,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,340	\$27,340	\$0
9%	\$1,391	\$0	\$1,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,461	\$2,461	\$0
Total	\$16,844	\$0	\$12,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800	\$29,800	\$0
Component 3: Science Program														
FY29 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$133,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,136	\$133,136	\$0
Commodities	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$594	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$133,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,730	\$133,730	\$0
9%	\$12,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,036	\$12,036	\$0
Total	\$145,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,766	\$145,766	\$0
Component 4: Public Advisory Committee														
FY29 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943	\$0	\$5,943	\$0	\$5,943
Travel	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,038	\$11,038	\$0
Contractual	\$1,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,891	\$1,891	\$0
Commodities	\$442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$442	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$13,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943	\$0	\$19,314	\$13,371	\$5,943
9%	\$1,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535	\$0	\$1,738	\$1,203	\$535
Total	\$14,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,478	\$0	\$21,052	\$14,574	\$6,478
Component 5: Habitat Program														
FY29 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY29 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$178,303 to State Trustees				\$178,303 to Federal Trustees							\$356,606	\$178,303	\$178,303
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,303	\$178,303
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,047	\$16,047
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,350	\$194,350

(i) Agency distributions for each component for FY30

Component 1: Program Management & Operations														
FY30 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$230,278	\$0	\$0	\$34,115	\$0	\$0	\$0	\$264,393	\$0	\$264,393
Travel	\$9,138	\$0	\$0	\$0	\$3,046	\$0	\$0	\$0	\$0	\$0	\$0	\$12,184	\$9,138	\$3,046
Contractual	\$475,421	\$0	\$0	\$5,958	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$556,383	\$481,379	\$75,004
Commodities	\$12,184	\$0	\$0	\$0	\$0	\$3,655	\$0	\$0	\$0	\$0	\$0	\$15,839	\$12,184	\$3,655
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$496,743	\$0	\$0	\$5,958	\$233,324	\$78,659	\$0	\$34,115	\$0	\$0	\$0	\$848,799	\$502,701	\$346,099
9%	\$44,707	\$0	\$0	\$536	\$20,999	\$7,079	\$0	\$3,070	\$0	\$0	\$0	\$76,392	\$45,243	\$31,149
Total	\$541,449	\$0	\$0	\$6,494	\$254,323	\$85,739	\$0	\$37,186	\$0	\$0	\$0	\$925,191	\$547,944	\$377,248
Component 2: IT & Website Support														
FY30 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$7,310	\$0	\$12,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,494	\$19,494	\$0
Commodities	\$609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	\$609	\$0
Equipment	\$7,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920	\$7,920	\$0
Subtotal	\$15,839	\$0	\$12,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,023	\$28,023	\$0
9%	\$1,426	\$0	\$1,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,522	\$2,522	\$0
Total	\$17,265	\$0	\$13,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,545	\$30,545	\$0
Component 3: Science Program														
FY30 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$49,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,741	\$49,741	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$49,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,741	\$49,741	\$0
9%	\$4,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,477	\$4,477	\$0
Total	\$54,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,218	\$54,218	\$0
Component 4: Public Advisory Committee														
FY30 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,092	\$0	\$6,092	\$0	\$6,092
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,092	\$0	\$6,092	\$0	\$6,092
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$548	\$0	\$548	\$0	\$548
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,640	\$0	\$6,640	\$0	\$6,640
Component 5: Habitat Program														
FY30 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY30 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$182,760 to State Trustees				\$182,760 to Federal Trustees							\$365,521	\$182,760	\$182,760
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,760	\$182,760
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,448	\$16,448
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,209	\$199,209

(j) Agency distributions for each component for FY31

Component 1: Program Management & Operations														
FY31 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$236,035	\$0	\$0	\$34,968	\$0	\$0	\$0	\$271,003	\$0	\$271,003
Travel	\$9,366	\$0	\$0	\$0	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$12,489	\$9,366	\$3,122
Contractual	\$489,790	\$0	\$0	\$6,107	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$570,901	\$495,897	\$75,004
Commodities	\$13,989	\$0	\$0	\$0	\$0	\$3,747	\$0	\$0	\$0	\$0	\$0	\$17,735	\$13,989	\$3,747
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$513,145	\$0	\$0	\$6,107	\$239,157	\$78,751	\$0	\$34,968	\$0	\$0	\$0	\$872,128	\$519,252	\$352,876
9%	\$46,183	\$0	\$0	\$550	\$21,524	\$7,088	\$0	\$3,147	\$0	\$0	\$0	\$78,492	\$46,733	\$31,759
Total	\$559,328	\$0	\$0	\$6,657	\$260,681	\$85,838	\$0	\$38,115	\$0	\$0	\$0	\$950,619	\$565,985	\$384,635
Component 2: IT & Website Support														
FY31 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$7,493	\$0	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,982	\$19,982	\$0
Commodities	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$624	\$0
Equipment	\$8,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118	\$8,118	\$0
Subtotal	\$16,235	\$0	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,724	\$28,724	\$0
9%	\$1,461	\$0	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,585	\$2,585	\$0
Total	\$17,696	\$0	\$13,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,309	\$31,309	\$0
Component 3: Science Program														
FY31 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$150,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,831	\$150,831	\$0
Commodities	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$624	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$151,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,456	\$151,456	\$0
9%	\$13,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,631	\$13,631	\$0
Total	\$165,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,087	\$165,087	\$0
Component 4: Public Advisory Committee														
FY31 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,244	\$0	\$6,244	\$0	\$6,244
Travel	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$11,597	\$0
Contractual	\$1,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987	\$1,987	\$0
Commodities	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$464	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$14,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,244	\$0	\$20,292	\$14,048	\$6,244
9%	\$1,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$562	\$0	\$1,826	\$1,264	\$562
Total	\$15,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,806	\$0	\$22,118	\$15,312	\$6,806
Component 5: Habitat Program														
FY31 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY31 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$187,329 to State Trustees				\$187,329 to Federal Trustees							\$374,659	\$187,329	\$187,329
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,329	\$187,329
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,860	\$16,860
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,189	\$204,189

(k) Agency distributions for each component for FY32

Component 1: Program Management & Operations														
FY32 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$241,936	\$0	\$0	\$35,842	\$0	\$0	\$0	\$277,778	\$0	\$277,778
Travel	\$9,601	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,801	\$9,601	\$3,200
Contractual	\$499,489	\$0	\$0	\$6,260	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$580,753	\$505,749	\$75,004
Commodities	\$12,801	\$0	\$0	\$0	\$0	\$3,840	\$0	\$0	\$0	\$0	\$0	\$16,641	\$12,801	\$3,840
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$521,890	\$0	\$0	\$6,260	\$245,136	\$78,844	\$0	\$35,842	\$0	\$0	\$0	\$887,973	\$528,150	\$359,823
9%	\$46,970	\$0	\$0	\$563	\$22,062	\$7,096	\$0	\$3,226	\$0	\$0	\$0	\$79,918	\$47,534	\$32,384
Total	\$568,860	\$0	\$0	\$6,823	\$267,198	\$85,940	\$0	\$39,068	\$0	\$0	\$0	\$967,890	\$575,684	\$392,207
Component 2: IT & Website Support														
FY32 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$7,681	\$0	\$12,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,481	\$20,481	\$0
Commodities	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640	\$640	\$0
Equipment	\$8,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,321	\$8,321	\$0
Subtotal	\$16,641	\$0	\$12,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,442	\$29,442	\$0
9%	\$1,498	\$0	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650	\$2,650	\$0
Total	\$18,139	\$0	\$13,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,092	\$32,092	\$0
Component 3: Science Program														
FY32 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$52,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,259	\$52,259	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$52,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,259	\$52,259	\$0
9%	\$4,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,703	\$4,703	\$0
Total	\$56,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,963	\$56,963	\$0
Component 4: Public Advisory Committee														
FY32 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$6,400
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$6,400
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$576	\$0	\$576	\$0	\$576
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,976	\$0	\$6,976	\$0	\$6,976
Component 5: Habitat Program														
FY32 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY32 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$192,013 to State Trustees				\$192,013 to Federal Trustees							\$384,025	\$192,013	\$192,013
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,013	\$192,013
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,281	\$17,281
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,294	\$209,294

(I) Agency distributions for each component for FY33

Component 1: Program Management & Operations														
FY33 Component 1	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$247,984	\$0	\$0	\$36,738	\$0	\$0	\$0	\$284,723	\$0	\$284,723
Travel	\$9,841	\$0	\$0	\$0	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$13,121	\$9,841	\$3,280
Contractual	\$511,976	\$0	\$0	\$6,416	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$593,396	\$518,392	\$75,004
Commodities	\$13,121	\$0	\$0	\$0	\$0	\$3,936	\$0	\$0	\$0	\$0	\$0	\$17,057	\$13,121	\$3,936
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$534,938	\$0	\$0	\$6,416	\$251,265	\$78,940	\$0	\$36,738	\$0	\$0	\$0	\$908,297	\$541,354	\$366,943
9%	\$48,144	\$0	\$0	\$577	\$22,614	\$7,105	\$0	\$3,306	\$0	\$0	\$0	\$81,747	\$48,722	\$33,025
Total	\$583,082	\$0	\$0	\$6,994	\$273,878	\$86,045	\$0	\$40,045	\$0	\$0	\$0	\$990,044	\$590,076	\$399,968
Component 2: IT & Website Support														
FY33 Component 2	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$7,873	\$0	\$13,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,993	\$20,993	\$0
Commodities	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656	\$656	\$0
Equipment	\$8,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,529	\$8,529	\$0
Subtotal	\$17,057	\$0	\$13,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,178	\$30,178	\$0
9%	\$1,535	\$0	\$1,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716	\$2,716	\$0
Total	\$18,592	\$0	\$14,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,894	\$32,894	\$0
Component 3: Science Program														
FY33 Component 3	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$54,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,003	\$54,003	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$54,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,003	\$54,003	\$0
9%	\$4,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,860	\$4,860	\$0
Total	\$58,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,863	\$58,863	\$0
Component 4: Public Advisory Committee														
FY33 Component 4	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,560	\$0	\$6,560	\$0	\$6,560
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,560	\$0	\$6,560	\$0	\$6,560
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$0	\$590	\$0	\$590
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,151	\$0	\$7,151	\$0	\$7,151
Component 5: Habitat Program														
FY33 Component 5	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Component 6: Trust Agency Funding														
FY33 Component 6	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$196,813 to State Trustees				\$196,813 to Federal Trustees							\$393,626	\$196,813	\$196,813
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,813	\$196,813
9%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,713	\$17,713
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,526	\$214,526

(m) Agency distributions for all components for each FY

FY22 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY22 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY22 Total	FY22 State Total	FY22 Federal Total
Personnel	\$0	\$0	\$12,000	\$0	\$189,000	\$0	\$10,000	\$28,000	\$7,000	\$5,000	\$0	\$551,000*	\$162,000*	\$389,000*
Travel	\$12,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$12,500	\$2,500
Contractual	\$561,700	\$0	\$20,000	\$4,890	\$0	\$67,950	\$130,630	\$0	\$3,000	\$0	\$0	\$788,170	\$586,590	\$201,580
Commodities	\$10,500	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$13,500	\$10,500	\$3,000
Equipment	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0
Subtotal	\$591,200	\$0	\$32,000	\$4,890	\$191,500	\$70,950	\$140,630	\$28,000	\$10,000	\$5,000	\$0	\$1,374,170	\$778,090	\$596,080
9%	\$53,208	\$0	\$2,880	\$440	\$17,235	\$6,386	\$12,657	\$2,520	\$900	\$450	\$0	\$123,675	\$70,028	\$53,647
Total	\$644,408	\$0	\$34,880	\$5,330	\$208,735	\$77,336	\$153,287	\$30,520	\$10,900	\$5,450	\$0	\$1,497,845	\$848,118	\$649,727
FY23 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY23 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY23 Total	FY23 State Total	FY23 Federal Total
Personnel	\$0	\$0	\$12,300	\$0	\$193,725	\$0	\$10,250	\$28,700	\$7,175	\$5,125	\$0	\$564,775*	\$166,050*	\$398,725*
Travel	\$12,813	\$0	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0	\$0	\$15,375	\$12,813	\$2,563
Contractual	\$560,368	\$0	\$20,500	\$5,012	\$0	\$69,649	\$104,550	\$0	\$3,075	\$0	\$0	\$763,154	\$585,880	\$177,274
Commodities	\$10,763	\$0	\$0	\$0	\$0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$13,838	\$10,763	\$3,075
Equipment	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$6,663	\$0
Subtotal	\$590,605	\$0	\$32,800	\$5,012	\$196,288	\$72,724	\$114,800	\$28,700	\$10,250	\$5,125	\$0	\$1,363,804	\$782,167	\$581,637
9%	\$53,154	\$0	\$2,952	\$451	\$17,666	\$6,545	\$10,332	\$2,583	\$923	\$461	\$0	\$122,742	\$70,395	\$52,347
Total	\$643,759	\$0	\$35,752	\$5,464	\$213,953	\$79,269	\$125,132	\$31,283	\$11,173	\$5,586	\$0	\$1,486,546	\$852,562	\$633,984
FY24 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY24 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY24 Total	FY24 State Total	FY24 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$198,568	\$0	\$10,506	\$29,418	\$7,354	\$5,253	\$0	\$566,287*	\$157,594*	\$408,693*
Travel	\$23,133	\$0	\$0	\$0	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0	\$25,759	\$23,133	\$2,627
Contractual	\$658,875	\$0	\$10,506	\$5,138	\$0	\$71,390	\$86,950	\$0	\$3,152	\$0	\$0	\$836,011	\$674,519	\$161,492
Commodities	\$11,957	\$0	\$0	\$0	\$0	\$3,152	\$0	\$0	\$0	\$0	\$0	\$15,109	\$11,957	\$3,152
Equipment	\$6,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,829	\$6,829	\$0
Subtotal	\$700,794	\$0	\$10,506	\$5,138	\$201,195	\$74,542	\$97,456	\$29,418	\$10,506	\$5,253	\$0	\$1,449,995	\$874,032	\$575,963
9%	\$63,071	\$0	\$946	\$462	\$18,108	\$6,709	\$8,771	\$2,648	\$946	\$473	\$0	\$130,500	\$78,663	\$51,837
Total	\$763,866	\$0	\$11,452	\$5,600	\$219,302	\$81,251	\$106,227	\$32,065	\$11,452	\$5,726	\$0	\$1,580,495	\$952,694	\$627,800
FY25 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY25 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY25 Total	FY25 State Total	FY25 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$203,532	\$0	\$0	\$30,153	\$4,000	\$5,384	\$0	\$566,137*	\$161,534*	\$404,603*
Travel	\$13,461	\$0	\$0	\$0	\$2,692	\$0	\$0	\$0	\$0	\$0	\$0	\$16,153	\$13,461	\$2,692
Contractual	\$588,736	\$0	\$10,769	\$5,266	\$0	\$73,175	\$43,470	\$0	\$3,231	\$0	\$0	\$724,647	\$604,771	\$119,876
Commodities	\$11,307	\$0	\$0	\$0	\$0	\$3,231	\$0	\$0	\$0	\$0	\$0	\$14,538	\$11,307	\$3,231
Equipment	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0
Subtotal	\$620,504	\$0	\$10,769	\$5,266	\$206,225	\$76,406	\$43,470	\$30,153	\$7,231	\$5,384	\$0	\$1,328,475	\$798,073	\$530,402
9%	\$55,845	\$0	\$969	\$474	\$18,560	\$6,877	\$3,912	\$2,714	\$651	\$485	\$0	\$119,563	\$71,827	\$47,736
Total	\$676,350	\$0	\$11,738	\$5,740	\$224,785	\$83,282	\$47,382	\$32,867	\$7,881	\$5,869	\$0	\$1,448,037	\$869,899	\$578,138
FY26 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY26 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$208,621	\$0	\$0	\$30,907	\$0	\$5,519	\$0	\$576,190*	\$165,572*	\$410,618*
Travel	\$24,304	\$0	\$0	\$0	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$27,063	\$24,304	\$2,760
Contractual	\$693,693	\$0	\$11,038	\$5,398	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$785,133	\$710,129	\$75,004
Commodities	\$14,218	\$0	\$0	\$0	\$0	\$3,311	\$0	\$0	\$0	\$0	\$0	\$17,529	\$14,218	\$3,311
Equipment	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,175	\$7,175	\$0
Subtotal	\$739,390	\$0	\$11,038	\$5,398	\$211,380	\$78,315	\$0	\$30,907	\$0	\$5,519	\$0	\$1,413,091	\$921,397	\$491,693
9%	\$66,545	\$0	\$993	\$486	\$19,024	\$7,048	\$0	\$2,782	\$0	\$497	\$0	\$127,178	\$82,926	\$44,252
Total	\$805,935	\$0	\$12,031	\$5,884	\$230,404	\$85,364	\$0	\$33,688	\$0	\$6,016	\$0	\$1,540,269	\$1,004,323	\$535,946
FY27 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY27 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$213,836	\$0	\$0	\$31,679	\$0	\$5,657	\$0	\$590,595*	\$169,711*	\$420,884*
Travel	\$8,486	\$0	\$0	\$0	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$11,314	\$8,486	\$2,829
Contractual	\$494,086	\$0	\$11,314	\$5,533	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$585,937	\$510,933	\$75,004
Commodities	\$11,880	\$0	\$0	\$0	\$0	\$3,394	\$0	\$0	\$0	\$0	\$0	\$15,274	\$11,880	\$3,394
Equipment	\$7,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,354	\$7,354	\$0
Subtotal	\$521,805	\$0	\$11,314	\$5,533	\$216,665	\$78,398	\$0	\$31,679	\$0	\$5,657	\$0	\$1,210,474	\$708,363	\$502,111
9%	\$46,962	\$0	\$1,018	\$498	\$19,500	\$7,056	\$0	\$2,851	\$0	\$509	\$0	\$108,943	\$63,753	\$45,190
Total	\$568,768	\$0	\$12,332	\$6,031	\$236,164	\$85,454	\$0	\$34,531	\$0	\$6,166	\$0	\$1,319,416	\$772,116	\$547,301

FY28 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY28 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$219,182	\$0	\$0	\$32,471	\$0	\$5,798	\$0	\$605,360*	\$173,954*	\$431,406*
Travel	\$8,698	\$0	\$0	\$0	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$8,698	\$2,899
Contractual	\$506,815	\$0	\$11,597	\$5,671	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$599,087	\$524,083	\$75,004
Commodities	\$12,177	\$0	\$0	\$0	\$0	\$3,479	\$0	\$0	\$0	\$0	\$0	\$15,656	\$12,177	\$3,479
Equipment	\$7,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,538	\$7,538	\$0
Subtotal	\$535,227	\$0	\$11,597	\$5,671	\$222,081	\$78,483	\$0	\$32,471	\$0	\$5,798	\$0	\$1,239,237	\$726,449	\$512,788
9%	\$48,170	\$0	\$1,044	\$510	\$19,987	\$7,063	\$0	\$2,922	\$0	\$522	\$0	\$111,531	\$65,380	\$46,151
Total	\$583,398	\$0	\$12,641	\$6,181	\$242,069	\$85,547	\$0	\$35,394	\$0	\$6,320	\$0	\$1,350,769	\$791,830	\$558,939
FY29 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY29 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$224,662	\$0	\$0	\$33,283	\$0	\$5,943	\$0	\$620,494*	\$178,303*	\$442,191*
Travel	\$19,953	\$0	\$0	\$0	\$2,972	\$0	\$0	\$0	\$0	\$0	\$0	\$22,925	\$19,953	\$2,972
Contractual	\$606,812	\$0	\$11,887	\$5,813	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$699,516	\$624,512	\$75,004
Commodities	\$13,517	\$0	\$0	\$0	\$0	\$3,566	\$0	\$0	\$0	\$0	\$0	\$17,083	\$13,517	\$3,566
Equipment	\$7,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,726	\$7,726	\$0
Subtotal	\$648,009	\$0	\$11,887	\$5,813	\$227,633	\$78,570	\$0	\$33,283	\$0	\$5,943	\$0	\$1,367,744	\$844,011	\$523,733
9%	\$58,321	\$0	\$1,070	\$523	\$20,487	\$7,071	\$0	\$2,995	\$0	\$535	\$0	\$123,097	\$75,961	\$47,136
Total	\$706,329	\$0	\$12,957	\$6,336	\$248,120	\$85,641	\$0	\$36,279	\$0	\$6,478	\$0	\$1,490,841	\$919,972	\$570,869
FY30 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY30 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY30 Total	FY30 State Total	FY30 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$230,278	\$0	\$0	\$34,115	\$0	\$6,092	\$0	\$636,006*	\$182,760*	\$453,246*
Travel	\$9,138	\$0	\$0	\$0	\$3,046	\$0	\$0	\$0	\$0	\$0	\$0	\$12,184	\$9,138	\$3,046
Contractual	\$532,472	\$0	\$12,184	\$5,958	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$625,618	\$550,614	\$75,004
Commodities	\$12,793	\$0	\$0	\$0	\$0	\$3,655	\$0	\$0	\$0	\$0	\$0	\$16,448	\$12,793	\$3,655
Equipment	\$7,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920	\$7,920	\$0
Subtotal	\$562,323	\$0	\$12,184	\$5,958	\$233,324	\$78,659	\$0	\$34,115	\$0	\$6,092	\$0	\$1,298,177	\$763,226	\$534,951
9%	\$50,609	\$0	\$1,097	\$536	\$20,999	\$7,079	\$0	\$3,070	\$0	\$548	\$0	\$116,836	\$68,690	\$48,146
Total	\$612,932	\$0	\$13,280	\$6,494	\$254,323	\$85,739	\$0	\$37,186	\$0	\$6,640	\$0	\$1,415,013	\$831,916	\$583,097
FY31 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY31 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY31 Total	FY31 State Total	FY31 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$236,035	\$0	\$0	\$34,968	\$0	\$6,244	\$0	\$651,906*	\$187,329*	\$464,577*
Travel	\$20,963	\$0	\$0	\$0	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$24,086	\$20,963	\$3,122
Contractual	\$650,101	\$0	\$12,489	\$6,107	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$743,701	\$668,697	\$75,004
Commodities	\$15,701	\$0	\$0	\$0	\$0	\$3,747	\$0	\$0	\$0	\$0	\$0	\$19,448	\$15,701	\$3,747
Equipment	\$8,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118	\$8,118	\$0
Subtotal	\$694,884	\$0	\$12,489	\$6,107	\$239,157	\$78,751	\$0	\$34,968	\$0	\$6,244	\$0	\$1,447,258	\$900,809	\$546,450
9%	\$62,540	\$0	\$1,124	\$550	\$21,524	\$7,088	\$0	\$3,147	\$0	\$562	\$0	\$130,253	\$81,073	\$49,180
Total	\$757,423	\$0	\$13,613	\$6,657	\$260,681	\$85,838	\$0	\$38,115	\$0	\$6,806	\$0	\$1,577,512	\$981,881	\$595,630
FY32 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY32 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY32 Total	FY32 State Total	FY32 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$241,936	\$0	\$0	\$35,842	\$0	\$6,400	\$0	\$668,204*	\$192,013*	\$476,191*
Travel	\$9,601	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,801	\$9,601	\$3,200
Contractual	\$559,429	\$0	\$12,801	\$6,260	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$653,493	\$578,489	\$75,004
Commodities	\$13,441	\$0	\$0	\$0	\$0	\$3,840	\$0	\$0	\$0	\$0	\$0	\$17,281	\$13,441	\$3,840
Equipment	\$8,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,321	\$8,321	\$0
Subtotal	\$590,791	\$0	\$12,801	\$6,260	\$245,136	\$78,844	\$0	\$35,842	\$0	\$6,400	\$0	\$1,360,100	\$801,864	\$558,236
9%	\$53,171	\$0	\$1,152	\$563	\$22,062	\$7,096	\$0	\$3,226	\$0	\$576	\$0	\$122,409	\$72,168	\$50,241
Total	\$643,962	\$0	\$13,953	\$6,823	\$267,198	\$85,940	\$0	\$39,068	\$0	\$6,976	\$0	\$1,482,509	\$874,032	\$608,477
FY33 All Components (*Component 6 Personnel costs added to FY, State and Federal Totals)														
FY33 All Components	ADEC	ADFG	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS-USDA	FY33 Total	FY33 State Total	FY33 Federal Total
Personnel	\$0	\$0	\$0	\$0	\$247,984	\$0	\$0	\$36,738	\$0	\$6,560	\$0	\$684,909*	\$196,813*	\$488,096*
Travel	\$9,841	\$0	\$0	\$0	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$13,121	\$9,841	\$3,280
Contractual	\$573,852	\$0	\$13,121	\$6,416	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$668,393	\$593,389	\$75,004
Commodities	\$13,777	\$0	\$0	\$0	\$0	\$3,936	\$0	\$0	\$0	\$0	\$0	\$17,713	\$13,777	\$3,936
Equipment	\$8,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,529	\$8,529	\$0
Subtotal	\$605,998	\$0	\$13,121	\$6,416	\$251,265	\$78,940	\$0	\$36,738	\$0	\$6,560	\$0	\$1,392,664	\$822,348	\$570,317
9%	\$54,540	\$0	\$1,181	\$577	\$22,614	\$7,105	\$0	\$3,306	\$0	\$590	\$0	\$125,340	\$74,011	\$51,329
Total	\$660,537	\$0	\$14,302	\$6,994	\$273,878	\$86,045	\$0	\$40,045	\$0	\$7,151	\$0	\$1,518,004	\$896,359	\$621,645