

Exxon Valdez Oil Spill Trustee Council



FY22 – FY33 General Operating Budget

February 1, 2022 – January 31, 2034

Project 23220100

FY23-FY33 Revised August 22, 2022

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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 FY22 annual budget was significantly less than the prior FY21 budget, which itself was a reduction from the FY19 and FY20 budgets, and the annual cost of the FY23 - FY33 budget is proposed to continue this downward trend (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 began in FY22, and the budget is further reduced in FY27 in anticipation of the conclusion of the Habitat Program component at the end of FY26. The reductions include four staff positions being merged into two positions starting in FY22: the Science Director and Executive Director responsibilities into one position (Executive Director) and the Associate Coordinator and Administrative Manager duties combined into a single 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, which will reduce the staff by one more position, with three total staff 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.

While the FY22 budget has decreased by 25% since FY21, and 42% since FY19 (Figure 1), the Council-funded program for the current 10-year cycle (FY22 – FY31) consists of significantly more projects and more complex projects than over the last five years (between FY17 – FY21, 27 – 29 projects were funded annually, average 28 projects; 41 projects were funded for the FY22 – FY31 cycle). This translates to 40% more projects to manage and oversee by 33% less staff (from six to four staff).

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 budget 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).

¹The Consumer Price Index (CPI) rose 8.5% between July 2021 and August 2022. 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.

FY23 – FY33 EVOSTC General Operating Budget



Figure 1. Proposed FY23 - FY33 General Operating Budget with FY19 - FY22 for comparison. Includes 9% GA.

Reductions to the Council’s staffing budget began in 2009. The Council’s administrative budget, staff, and office space was significantly reduced between 2009 - 2011 to make more 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 the initiation of a third-party management approach. The Council’s budget has continued to decline since FY19 (Figure 1), which also eliminated the ARLIS Librarian position. The FY22 budget was approved for funding at the January 18, 2022, Trustee Council meeting. The proposed General Operating Budget total for FY23 – FY26 is \$6,193,844; FY27 – FY31 is \$7,095,951; and the two-year close-out period, FY32 – FY33, is \$2,950,634. The total proposed for the Council’s final 11-year operation period is \$16,240,430. 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. Proposed component values for the General Operating Budget for (a) FY23 – FY26, (b) FY27 – FY31, (c) FY32 – FY33 and (d) 11-year total for FY22 – FY33. The FY23 – FY33 annual budgets are increased by 2.5% (CPI reported for July 2021 – July 2022 was 8.5%). The FY22 budget was approved for funding at the January 18, 2022, Trustee Council meeting. *Indicates funding for 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*	FY23-FY26
Program Management and Operations	\$809,914	\$836,508	\$858,238	\$878,856	\$905,084	\$3,478,685
IT and Website Support	\$14,170	\$14,524	\$14,887	\$15,260	\$15,641	\$60,312
Science Program	\$44,145	\$45,249	\$155,434	\$47,539	\$163,303	\$411,526
Public Advisory Committee (PAC)	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987	\$50,466
Habitat Program	\$297,167	\$272,609	\$235,467	\$172,645	\$120,315	\$801,036
Trust Agency Funding	\$327,000	\$335,175	\$343,554	\$352,143	\$360,947	\$1,391,819
<i>Totals</i>	<i>\$1,497,845</i>	<i>\$1,509,651</i>	<i>\$1,626,605</i>	<i>\$1,472,312</i>	<i>\$1,585,277</i>	<i>\$6,193,844</i>

(b) FY27-FY31	FY27	FY28	FY29*	FY30	FY31*	FY27 – FY31
Program Management and Operations	\$842,890	\$861,919	\$884,000	\$901,415	\$926,605	\$4,416,829
IT and Website Support	\$28,673	\$29,389	\$30,124	\$30,877	\$31,649	\$150,713
Science Program	\$49,946	\$51,605	\$178,263	\$54,218	\$187,287	\$521,320
Public Advisory Committee (PAC)	\$6,166	\$6,320	\$21,104	\$6,640	\$22,172	\$62,403
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>	<i>\$1,297,646</i>	<i>\$1,328,454</i>	<i>\$1,502,191</i>	<i>\$1,391,568</i>	<i>\$1,576,093</i>	<i>\$7,095,951</i>

(c) FY32-FY33	FY32	FY33	FY32-FY33
Program Management and Operations	\$942,910	\$964,439	\$1,907,349
IT and Website Support	\$32,440	\$33,251	\$65,692
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>	<i>\$1,457,877</i>	<i>\$1,492,757</i>	<i>\$2,950,634</i>

(d) FY23 – FY33
\$9,802,863
\$276,717
\$1,048,671
\$126,997
\$801,036
\$4,184,146
<i>\$16,240,430</i>

1. Program Management and Operations

Cost Type	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Personnel	\$217,000	\$228,247	\$233,953	\$239,802	\$245,797	\$251,942	\$258,240	\$264,696	\$271,314	\$278,097	\$285,049	\$292,175
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	\$515,616	\$529,256	\$541,719	\$557,512	\$495,330	\$505,838	\$518,973	\$527,649	\$541,449	\$550,564	\$562,453
Commodities	\$13,000	\$13,325	\$13,658	\$14,000	\$16,005	\$14,708	\$15,076	\$15,453	\$15,839	\$18,063	\$16,641	\$17,057
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$743,040	\$767,438	\$787,374	\$806,290	\$830,352	\$773,294	\$790,751	\$811,009	\$826,986	\$850,097	\$865,055	\$884,806
9% GA	\$66,874	\$69,069	\$70,864	\$72,566	\$74,732	\$69,596	\$71,168	\$72,991	\$74,429	\$76,509	\$77,855	\$79,633
Total	\$809,914	\$836,508	\$858,238	\$878,856	\$905,084	\$842,890	\$861,919	\$884,000	\$901,415	\$926,605	\$942,910	\$964,439

A. PERSONNEL

Personnel	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
ED	\$189,000	\$199,547	\$204,536	\$209,649	\$214,890	\$220,262	\$225,769	\$231,413	\$237,199	\$243,129	\$249,207	\$255,437
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	\$228,247	\$233,953	\$239,802	\$245,797	\$251,942	\$258,240	\$264,696	\$271,314	\$278,097	\$285,049	\$292,175

Starting in FY22, the funds for the Executive Director (ED) and Science Director were 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 was effective as of October 15, 2021, and her appointment is proposed for renewal in this budget.

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	\$194,750	\$199,619	\$204,609	\$209,724	\$160,000	\$164,000	\$168,100	\$172,303	\$176,610	\$181,025	\$185,551
Admin Support	\$210,000	\$164,000	\$168,100	\$172,303	\$176,610	\$181,025	\$185,551	\$190,190	\$194,944	\$199,818	\$204,814	\$209,934
Official Record	\$15,000	\$15,375	\$15,759	\$16,153	\$16,557	\$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	\$2,364	\$0	\$2,484	\$0	\$0
ADF&G 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	\$515,616	\$529,256	\$541,719	\$557,512	\$495,330	\$505,838	\$518,973	\$527,649	\$541,449	\$550,564	\$562,453

Program Coordination and Support

Contractors (Program Officer Austin Quinn-Davidson: FY23 \$82,000 and Program Manager Lauri Adams: FY23 \$112,750) have provided services and support for EVOSTC programs and activities for nine and ten 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: planning and implementation of approved projects as directed by the Trustees and Executive Director; coordination with trust agencies and project team leaders; communications, including the preparation of responses to inquiries from state and federal agencies and legislators; drafting and reviewing reports and court notice materials; developing, implementing, and ensuring adherence to program and project plans and budgets for all approved habitat protection, habitat enhancement, and general restoration projects; managing fund transfers and releases; assisting with website management; and providing assistance to the Trustee Council, Investment Working Group and PAC.

Staff experienced a significant and unanticipated workload in FY22, due in large part to the unusually high number of projects funded in the FY22 cycle (3.8 times more habitat enhancement and general restoration projects were funded for FY22-26 than during FY17–22). This significant increase in projects resulted in an increase in the number of statements of work and project contracts and subawards that need to be issued by the State of Alaska, as well as increased responsibilities related to funding releases, reporting, and communicating with and support for the many new PIs with their respective projects. As a result of this increased workload, Ms. Adams' workload was underestimated, and her reduced FY22 contract (in Program Management and Operations) was too small. A 38% reduction in her contract was still obtained in FY22, however. Ms. Adams' workload during FY23-FY26 is expected to remain similar to FY22, which will include the tasks described above, as well as closing out the habitat protection projects and assisting Ms. Quinn-Davidson with managing all the new and continuing habitat enhancement and general restoration projects. Ms. Adams' contract will end permanently in FY26. At that time, the habitat program will also conclude, so other than final reporting and closing out of projects in FY27, Ms. Quinn-Davidson will not be needed in the habitat program. Beginning in FY27, when Ms. Adams' contract is eliminated in Program Management and Operations, Ms. Quinn-Davidson's contract will entirely exist in Program Management and Operations (up to \$160,000 annually) so that she can provide program coordination services and support as needed for the remaining years of the Council.

Administrative Program Support

Contractor Joy Maglaqui (Executive Assistant, FY23: \$164,000) 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 and tracking annual budgets and expenditures; 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 requests and associated backup documentation materials; developing, implementing, and assuring adherence to program and project budgets; managing fund transfers and releases; and providing coordination and 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 (FY23: \$15,375). With the retirement of the former EVOSTC staff librarian, EVOSTC funding dedicated to this work has reduced significantly. This relatively small contract will allow EVOSTC to comply with archiving requirements, with the aim for archiving and disposing of documents by the end of FY26.

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 reduced and consolidated, including most recently during FY21.

Agreed-Upon Services (AUS) & Auditor

These funds support an Agreed-Upon Procedures (AUP) contract (FY23: \$25,625) 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 (FY23: \$20,500) in response to GAO audits and budget comparison(s) inquiries by agencies and/or the governments.

Office Services

\$5,638 (FY23) is for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long-distance phone services. \$513 (FY23) is for Postage & Courier Services (USPS mailings, express mailings, and courier services beyond those provided under interagency services below). \$1,230 (FY23) 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 as required by law. These funds also include transcription services 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.

ADF&G RSA Services

These funds are for the Trustee Office's share of the Reimbursable Service Agreement costs relating to services paid by all ADF&G 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, 2022**.

ADOL Legal Services

These funds support legal services provided by the Alaska Department of Law to assist with parcel purchases and other necessary 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	\$1,828	\$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	\$18,063	\$16,641	\$17,057

Office Supplies

These funds are for supplies including paper, toner, and 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	\$18,385	\$18,845	\$19,316	\$19,799	\$20,294	\$20,801	\$21,321
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	\$26,305	\$26,963	\$27,637	\$28,328	\$29,036	\$29,762	\$30,506
9% GA	\$1,170	\$1,199	\$1,229	\$1,260	\$1,291	\$2,367	\$2,427	\$2,487	\$2,549	\$2,613	\$2,679	\$2,746
Total	\$14,170	\$14,524	\$14,887	\$15,260	\$15,641	\$28,673	\$29,389	\$30,124	\$30,877	\$31,649	\$32,440	\$33,251

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	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121	\$13,449
Totals	\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$18,385	\$18,845	\$19,316	\$19,799	\$20,294	\$20,801	\$21,321

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	\$16,000	\$0	\$16,810	\$0	\$0	\$17,661	\$0	\$18,555	\$0	\$0
Contractual	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802	\$45,822	\$47,344	\$143,564	\$49,741	\$150,831	\$52,259	\$54,003
Commodities	\$0	\$0	\$2,101	\$0	\$2,208	\$0	\$0	\$2,319	\$0	\$2,437	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,500	\$41,513	\$124,600	\$43,614	\$149,819	\$45,822	\$47,344	\$163,544	\$49,741	\$171,823	\$52,259	\$54,003
9% GA	\$3,645	\$3,736	\$12,834	\$3,925	\$13,484	\$4,124	\$4,261	\$14,719	\$4,477	\$15,464	\$4,703	\$4,860
Total	\$44,145	\$45,249	\$155,434	\$47,539	\$163,303	\$49,946	\$51,605	\$178,263	\$54,218	\$187,287	\$56,963	\$58,863

A. PERSONNEL

No costs are incurred as a result of the merging of the Science Director and Executive Director positions in FY22.

B. TRAVEL

These funds support travel for the Science Panel and EVOSTC staff and/or contractors to conduct biennial review of the 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	\$110,875	\$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	\$143,564	\$49,741	\$150,831	\$52,259	\$54,003

The Science Panel provides review, advice and feedback to the Executive Director and the Council, as provided for in the Restoration Plan. 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 (as deemed necessary by the Council). Funds are higher for FY24, FY26, FY29, and FY31 to accommodate the 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. To assist with the oversight of the Council's programs, the Trustee Council requires independent 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	\$1,938	\$0	\$2,037	\$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	\$19,361	\$6,092	\$20,342	\$6,400	\$6,560
9% GA	\$450	\$461	\$1,571	\$485	\$1,650	\$509	\$522	\$1,743	\$548	\$1,831	\$576	\$590
Total	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987	\$6,166	\$6,320	\$21,104	\$6,640	\$22,172	\$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	\$192,911	\$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	\$216,025	\$158,389	\$110,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9% GA	\$24,537	\$22,509	\$19,442	\$14,255	\$9,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$297,167	\$272,609	\$235,467	\$172,645	\$120,315	\$0						

This component will not be funded after FY26 in anticipation of the completion of habitat and general restoration 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 the 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 are reduced from prior years and 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	\$89,950	\$43,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$238,630	\$215,250	\$192,911	\$149,005	\$104,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Program Officer

Funds are provided for contracted services (Austin Quinn-Davidson) to implement Council-approved general restoration (including brick and mortar) and habitat enhancement projects, and to oversee and facilitate the remaining habitat protection projects approved by the Council. For FY22-26, 3.8 times more habitat enhancement and general restoration projects were funded than during FY17-22, and the Program Officer is currently overseeing eighteen individual projects. Oversight of each of these projects requires communication and regular meetings with PIs, dialogue about reporting requirements and review of quarterly and final reports, and coordination with the Executive Assistant to facilitate financial aspects of these projects, including all fund releases. Contracted services also include working with cooperating agencies, attorneys for parties, contractors, and state and federal agency staff; directing title company and other professionals to fulfill Council priorities and conditions; managing fund authorizations and transfers; overseeing specific Council priorities

such as the updating 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, including website updates, regarding this program. Should additional projects be approved by the Council, services could also 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; and drafting any needed contracts and other documents related to Council-directed activities. Upon anticipated completion of the habitat projects in FY26 and the further downsizing of staff at that time (Ms. Adams' contract), a portion of Ms. Quinn-Davidson's contract will be moved to the Program Management and Operations component to assist the ED and Executive Assistant 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, which is also included in this component, will be moved to the Program Management and Operations contract.

Great Land Trust, Inc. Habitat Protection Program Support

Support services are utilized 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 complete previously-approved habitat purchases, including site reconnaissance and mapping, purchase agreements, completing appraisals and review appraisals, title reports, archeological surveys and other due diligence work, coordinating hazmat reviews, boundary surveys, and other assistance needed to accomplish Trustee Council direction on habitat protection projects.

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 use these funds.

Agency allocations	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
ADEC	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443	\$64,004	\$65,604
ADFG	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443	\$64,004	\$65,604
ADOL	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443	\$64,004	\$65,604
NOAA	\$110,000	\$112,750	\$115,569	\$118,458	\$121,419	\$124,455	\$127,566	\$130,755	\$134,024	\$137,375	\$140,809	\$144,330
DOI-USFWS	\$40,000	\$41,000	\$42,025	\$43,076	\$44,153	\$45,256	\$46,388	\$47,547	\$48,736	\$49,955	\$51,203	\$52,483
USFS-USDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144	\$339,422	\$347,908	\$356,606	\$365,521	\$374,659	\$384,025	\$393,626

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	\$570,597	\$572,254	\$572,254	\$582,460	\$2,848,565
Travel	\$15,000	\$15,375	\$41,759	\$16,153	\$43,873	\$132,161
Contractual	\$788,170	\$778,529	\$854,770	\$740,800	\$801,690	\$3,963,959
Commodities	\$13,500	\$13,838	\$16,685	\$14,538	\$19,185	\$77,745
Equipment	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175	\$34,166
Subtotal	\$1,374,170	\$1,385,001	\$1,492,298	\$1,350,745	\$1,454,383	\$7,056,596
9% GA	\$123,675	\$124,650	\$134,307	\$121,567	\$130,894	\$635,094
Total	\$1,497,845	\$1,509,651	\$1,626,605	\$1,472,312	\$1,585,277	\$7,691,690

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

Cost Type	FY27	FY28	FY29	FY30	FY31	FY27-FY31
Personnel	\$597,021	\$611,947	\$627,246	\$642,927	\$659,000	\$3,138,141
Travel	\$11,314	\$11,597	\$40,586	\$12,184	\$42,641	\$118,322
Contractual	\$559,537	\$572,027	\$683,791	\$597,189	\$714,610	\$3,127,154
Commodities	\$15,274	\$15,656	\$18,808	\$16,448	\$21,588	\$87,774
Equipment	\$7,354	\$7,538	\$7,726	\$7,920	\$8,118	\$38,656
Subtotal	\$1,190,501	\$1,218,765	\$1,378,157	\$1,276,668	\$1,445,957	\$6,510,047
9% GA	\$107,145	\$109,689	\$124,034	\$114,900	\$130,136	\$585,904
Total	\$1,297,646	\$1,328,454	\$1,502,191	\$1,391,568	\$1,576,093	\$7,095,951

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

Cost Type	FY32	FY33	FY32-FY33
Personnel	\$675,475	\$692,362	\$1,367,837
Travel	\$12,801	\$13,121	\$25,922
Contractual	\$623,625	\$637,777	\$1,261,402
Commodities	\$17,281	\$17,713	\$34,994
Equipment	\$8,321	\$8,529	\$16,849
Subtotal	\$1,337,502	\$1,369,502	\$2,707,004
9% GA	\$120,375	\$123,255	\$243,630
Total	\$1,457,877	\$1,492,757	\$2,950,634

(d) FY23 – FY33 spending by cost type for all components.

Cost Type	FY23-FY33
Personnel	\$6,803,542
Travel	\$261,405
Contractual	\$7,564,345
Commodities	\$187,014
Equipment	\$83,171
Subtotal	\$14,899,477
9% GA	\$1,340,953
Total	\$16,240,430

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	\$0	\$7,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$7,500	\$2,500
Contractual	\$0	\$430,200	\$0	\$4,890	\$0	\$67,950	\$0	\$0	\$0	\$0	\$0	\$503,040	\$435,090	\$67,950
Commodities	\$0	\$10,000	\$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	\$0	\$447,700	\$0	\$4,890	\$191,500	\$70,950	\$0	\$28,000	\$0	\$0	\$0	\$743,040	\$452,590	\$290,450
9%	\$0	\$40,293	\$0	\$440	\$17,235	\$6,386	\$0	\$2,520	\$0	\$0	\$0	\$66,874	\$40,733	\$26,141
Total	\$0	\$487,993	\$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	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
Commodities	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0
Equipment	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0
Subtotal	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$0
9%	\$0	\$1,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$1,170	\$0
Total	\$0	\$14,170	\$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	\$0	\$40,500	\$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	\$0	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$40,500	\$0
9%	\$0	\$3,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,645	\$3,645	\$0
Total	\$0	\$44,145	\$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	\$0	\$0	\$7,000	\$0	\$0	\$19,000	\$12,000	\$7,000
Travel	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Contractual	\$0	\$85,000	\$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	\$0	\$90,000	\$32,000	\$0	\$0	\$0	\$130,630	\$0	\$10,000	\$0	\$0	\$262,630	\$122,000	\$140,630
9%	\$0	\$8,100	\$2,880	\$0	\$0	\$0	\$11,757	\$0	\$900	\$0	\$0	\$23,637	\$10,980	\$12,657
Total	\$0	\$98,100	\$34,880	\$0	\$0	\$0	\$142,387	\$0	\$10,900	\$0	\$0	\$286,267	\$132,980	\$153,287
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	\$50,000	\$50,000	\$0	\$50,000	\$110,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$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	\$50,000	\$50,000	\$0	\$50,000	\$110,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000
9%	\$4,500	\$4,500	\$0	\$4,500	\$9,900	\$0	\$3,600	\$0	\$0	\$0	\$0	\$27,000	\$13,500	\$13,500
Total	\$54,500	\$54,500	\$0	\$54,500	\$119,900	\$0	\$43,600	\$0	\$0	\$0	\$0	\$327,000	\$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	\$199,547	\$0	\$0	\$28,700	\$0	\$0	\$0	\$228,247	\$0	\$228,247
Travel	\$0	\$7,688	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0	\$0	\$10,250	\$7,688	\$2,563
Contractual	\$0	\$440,955	\$0	\$5,012	\$0	\$69,649	\$0	\$0	\$0	\$0	\$0	\$515,616	\$445,967	\$69,649
Commodities	\$0	\$10,250	\$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	\$0	\$458,893	\$0	\$5,012	\$202,109	\$72,724	\$0	\$28,700	\$0	\$0	\$0	\$767,438	\$463,905	\$303,533
9%	\$0	\$41,300	\$0	\$451	\$18,190	\$6,545	\$0	\$2,583	\$0	\$0	\$0	\$69,069	\$41,751	\$27,318
Total	\$0	\$500,193	\$0	\$5,463	\$220,299	\$79,269	\$0	\$31,283	\$0	\$0	\$0	\$836,508	\$505,656	\$330,851
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	\$0	\$6,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150	\$6,150	\$0
Commodities	\$0	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$513	\$0
Equipment	\$0	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$6,663	\$0
Subtotal	\$0	\$13,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,325	\$13,325	\$0
9%	\$0	\$1,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199	\$1,199	\$0
Total	\$0	\$14,524	\$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	\$0	\$41,513	\$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	\$0	\$41,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,513	\$41,513	\$0
9%	\$0	\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736	\$3,736	\$0
Total	\$0	\$45,249	\$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	\$0	\$0	\$7,175	\$0	\$0	\$19,475	\$12,300	\$7,175
Travel	\$0	\$5,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,125	\$5,125	\$0
Contractual	\$0	\$87,125	\$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	\$0	\$92,250	\$32,800	\$0	\$0	\$0	\$104,550	\$0	\$10,250	\$0	\$0	\$239,850	\$125,050	\$114,800
9%	\$0	\$8,303	\$2,952	\$0	\$0	\$0	\$9,410	\$0	\$923	\$0	\$0	\$21,587	\$11,255	\$10,332
Total	\$0	\$100,553	\$35,752	\$0	\$0	\$0	\$113,960	\$0	\$11,173	\$0	\$0	\$261,437	\$136,305	\$125,132
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	\$51,250	\$51,250	\$0	\$51,250	\$112,750	\$0	\$41,000	\$0	\$0	\$0	\$0	\$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	\$51,250	\$51,250	\$0	\$51,250	\$112,750	\$0	\$41,000	\$0	\$0	\$0	\$0	\$307,500	\$153,750	\$153,750
9%	\$4,613	\$4,613	\$0	\$4,613	\$10,148	\$0	\$3,690	\$0	\$0	\$0	\$0	\$27,675	\$13,838	\$13,838
Total	\$55,863	\$55,863	\$0	\$55,863	\$122,898	\$0	\$44,690	\$0	\$0	\$0	\$0	\$335,175	\$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	\$204,536	\$0	\$0	\$29,418	\$0	\$0	\$0	\$233,953	\$0	\$233,953
Travel	\$0	\$7,880	\$0	\$0	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0	\$10,506	\$7,880	\$2,627
Contractual	\$0	\$452,729	\$0	\$5,138	\$0	\$71,390	\$0	\$0	\$0	\$0	\$0	\$529,256	\$457,866	\$71,390
Commodities	\$0	\$10,506	\$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	\$0	\$471,115	\$0	\$5,138	\$207,162	\$74,542	\$0	\$29,418	\$0	\$0	\$0	\$787,374	\$476,252	\$311,122
9%	\$0	\$42,400	\$0	\$462	\$18,645	\$6,709	\$0	\$2,648	\$0	\$0	\$0	\$70,864	\$42,863	\$28,001
Total	\$0	\$513,515	\$0	\$5,600	\$225,807	\$81,251	\$0	\$32,065	\$0	\$0	\$0	\$858,238	\$519,115	\$339,122
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	\$0	\$6,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,304	\$6,304	\$0
Commodities	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$525	\$0
Equipment	\$0	\$6,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,829	\$6,829	\$0
Subtotal	\$0	\$13,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,658	\$13,658	\$0
9%	\$0	\$1,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229	\$1,229	\$0
Total	\$0	\$14,887	\$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	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$0
Contractual	\$0	\$124,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,499	\$124,499	\$0
Commodities	\$0	\$2,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,101	\$2,101	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$142,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,600	\$142,600	\$0
9%	\$0	\$12,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,834	\$12,834	\$0
Total	\$0	\$155,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,434	\$155,434	\$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	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
Contractual	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$0
Commodities	\$0	\$400	\$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	\$0	\$12,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$0	\$17,453	\$12,200	\$5,253
9%	\$0	\$1,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473	\$0	\$1,571	\$1,098	\$473
Total	\$0	\$13,298	\$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	\$0	\$0	\$7,354	\$0	\$0	\$7,354	\$0	\$7,354
Travel	\$0	\$5,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$5,253	\$0
Contractual	\$0	\$89,303	\$10,506	\$0	\$0	\$0	\$89,950	\$0	\$3,152	\$0	\$0	\$192,911	\$99,809	\$93,102
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	\$0	\$94,556	\$10,506	\$0	\$0	\$0	\$89,950	\$0	\$10,506	\$0	\$0	\$205,519	\$105,062	\$100,456
9%	\$0	\$8,510	\$946	\$0	\$0	\$0	\$8,096	\$0	\$946	\$0	\$0	\$18,497	\$9,456	\$9,041
Total	\$0	\$103,066	\$11,452	\$0	\$0	\$0	\$98,046	\$0	\$11,452	\$0	\$0	\$224,015	\$114,518	\$109,497
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	\$52,531	\$52,531	\$0	\$52,531	\$115,569	\$0	\$42,025	\$0	\$0	\$0	\$0	\$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	\$52,531	\$52,531	\$0	\$52,531	\$115,569	\$0	\$42,025	\$0	\$0	\$0	\$0	\$315,188	\$157,594	\$157,594
9%	\$4,728	\$4,728	\$0	\$4,728	\$10,401	\$0	\$3,782	\$0	\$0	\$0	\$0	\$28,367	\$14,183	\$14,183
Total	\$57,259	\$57,259	\$0	\$57,259	\$125,970	\$0	\$45,807	\$0	\$0	\$0	\$0	\$343,554	\$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	\$209,649	\$0	\$0	\$30,153	\$0	\$0	\$0	\$239,802	\$0	\$239,802
Travel	\$0	\$8,077	\$0	\$0	\$2,692	\$0	\$0	\$0	\$0	\$0	\$0	\$10,769	\$8,077	\$2,692
Contractual	\$0	\$463,278	\$0	\$5,266	\$0	\$73,175	\$0	\$0	\$0	\$0	\$0	\$541,719	\$468,544	\$73,175
Commodities	\$0	\$10,769	\$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	\$0	\$482,124	\$0	\$5,266	\$212,341	\$76,406	\$0	\$30,153	\$0	\$0	\$0	\$806,290	\$487,390	\$318,900
9%	\$0	\$43,391	\$0	\$474	\$19,111	\$6,877	\$0	\$2,714	\$0	\$0	\$0	\$72,566	\$43,865	\$28,701
Total	\$0	\$525,515	\$0	\$5,740	\$231,452	\$83,282	\$0	\$32,867	\$0	\$0	\$0	\$878,856	\$531,255	\$347,601
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	\$0	\$6,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,461	\$6,461	\$0
Commodities	\$0	\$538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$538	\$0
Equipment	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0
Subtotal	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$0
9%	\$0	\$1,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260	\$1,260	\$0
Total	\$0	\$15,260	\$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	\$0	\$43,614	\$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	\$0	\$43,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,614	\$43,614	\$0
9%	\$0	\$3,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,925	\$3,925	\$0
Total	\$0	\$47,539	\$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	\$0	\$5,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384	\$5,384	\$0
Contractual	\$0	\$91,536	\$0	\$0	\$0	\$0	\$43,470	\$0	\$3,231	\$0	\$0	\$138,236	\$91,536	\$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	\$0	\$96,920	\$0	\$0	\$0	\$0	\$43,470	\$0	\$7,231	\$0	\$0	\$147,621	\$96,920	\$50,701
9%	\$0	\$8,723	\$0	\$0	\$0	\$0	\$3,912	\$0	\$651	\$0	\$0	\$13,286	\$8,723	\$4,563
Total	\$0	\$105,643	\$0	\$0	\$0	\$0	\$47,382	\$0	\$7,881	\$0	\$0	\$160,907	\$105,643	\$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	\$53,845	\$53,845	\$0	\$53,845	\$118,458	\$0	\$43,076	\$0	\$0	\$0	\$0	\$323,067	\$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	\$53,845	\$53,845	\$0	\$53,845	\$118,458	\$0	\$43,076	\$0	\$0	\$0	\$0	\$323,067	\$161,534	\$161,534
9%	\$4,846	\$4,846	\$0	\$4,846	\$10,661	\$0	\$3,877	\$0	\$0	\$0	\$0	\$29,076	\$14,538	\$14,538
Total	\$58,691	\$58,691	\$0	\$58,691	\$129,119	\$0	\$46,952	\$0	\$0	\$0	\$0	\$352,143	\$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	\$214,890	\$0	\$0	\$30,907	\$0	\$0	\$0	\$245,797	\$0	\$245,797
Travel	\$0	\$8,279	\$0	\$0	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$11,038	\$8,279	\$2,760
Contractual	\$0	\$477,110	\$0	\$5,398	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$557,512	\$482,508	\$75,004
Commodities	\$0	\$12,694	\$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	\$0	\$498,083	\$0	\$5,398	\$217,650	\$78,315	\$0	\$30,907	\$0	\$0	\$0	\$830,352	\$503,480	\$326,872
9%	\$0	\$44,827	\$0	\$486	\$19,588	\$7,048	\$0	\$2,782	\$0	\$0	\$0	\$74,732	\$45,313	\$29,418
Total	\$0	\$542,910	\$0	\$5,883	\$237,238	\$85,364	\$0	\$33,688	\$0	\$0	\$0	\$905,084	\$548,794	\$356,290
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	\$0	\$6,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,623	\$6,623	\$0
Commodities	\$0	\$552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$552	\$0
Equipment	\$0	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,175	\$7,175	\$0
Subtotal	\$0	\$14,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,350	\$14,350	\$0
9%	\$0	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,291	\$1,291	\$0
Total	\$0	\$15,641	\$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	\$16,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,810	\$16,810	\$0
Contractual	\$0	\$130,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,802	\$130,802	\$0
Commodities	\$0	\$2,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,208	\$2,208	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$149,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,819	\$149,819	\$0
9%	\$0	\$13,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,484	\$13,484	\$0
Total	\$0	\$163,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,303	\$163,303	\$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	\$0	\$10,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,506	\$10,506	\$0
Contractual	\$0	\$1,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,891	\$1,891	\$0
Commodities	\$0	\$420	\$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	\$0	\$12,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519	\$0	\$18,337	\$12,818	\$5,519
9%	\$0	\$1,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$0	\$1,650	\$1,154	\$497
Total	\$0	\$13,971	\$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	\$0	\$5,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519	\$5,519	\$0
Contractual	\$0	\$93,824	\$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	\$0	\$99,343	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,381	\$110,381	\$0
9%	\$0	\$8,941	\$993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,934	\$9,934	\$0
Total	\$0	\$108,284	\$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	FY26 Total	FY26 State Total	FY26 Federal Total
Personnel	\$55,191	\$55,191	\$0	\$55,191	\$121,419	\$0	\$44,153	\$0	\$0	\$0	\$0	\$331,144	\$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	\$55,191	\$55,191	\$0	\$55,191	\$121,419	\$0	\$44,153	\$0	\$0	\$0	\$0	\$331,144	\$165,572	\$165,572
9%	\$4,967	\$4,967	\$0	\$4,967	\$10,928	\$0	\$3,974	\$0	\$0	\$0	\$0	\$29,803	\$14,901	\$14,901
Total	\$60,158	\$60,158	\$0	\$60,158	\$132,347	\$0	\$48,126	\$0	\$0	\$0	\$0	\$360,947	\$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	\$220,262	\$0	\$0	\$31,679	\$0	\$0	\$0	\$251,942	\$0	\$251,942
Travel	\$0	\$8,486	\$0	\$0	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$11,314	\$8,486	\$2,829
Contractual	\$0	\$414,793	\$0	\$5,533	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$495,330	\$420,326	\$75,004
Commodities	\$0	\$11,314	\$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	\$0	\$434,593	\$0	\$5,533	\$223,091	\$78,398	\$0	\$31,679	\$0	\$0	\$0	\$773,294	\$440,125	\$333,169
9%	\$0	\$39,113	\$0	\$498	\$20,078	\$7,056	\$0	\$2,851	\$0	\$0	\$0	\$69,596	\$39,611	\$29,985
Total	\$0	\$473,706	\$0	\$6,031	\$243,169	\$85,454	\$0	\$34,531	\$0	\$0	\$0	\$842,890	\$479,737	\$363,154
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	\$0	\$6,788	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,385	\$18,385	\$0
Commodities	\$0	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566	\$566	\$0
Equipment	\$0	\$7,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,354	\$7,354	\$0
Subtotal	\$0	\$14,708	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,305	\$26,305	\$0
9%	\$0	\$1,324	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,367	\$2,367	\$0
Total	\$0	\$16,032	\$12,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,673	\$28,673	\$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	\$0	\$45,822	\$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	\$0	\$45,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,822	\$45,822	\$0
9%	\$0	\$4,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,124	\$4,124	\$0
Total	\$0	\$49,946	\$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	FY27 Total	FY27 State Total	FY27 Federal Total
Personnel	\$56,570	\$56,570	\$0	\$56,570	\$124,455	\$0	\$45,256	\$0	\$0	\$0	\$0	\$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	\$56,570	\$56,570	\$0	\$56,570	\$124,455	\$0	\$45,256	\$0	\$0	\$0	\$0	\$339,422	\$169,711	\$169,711
9%	\$5,091	\$5,091	\$0	\$5,091	\$11,201	\$0	\$4,073	\$0	\$0	\$0	\$0	\$30,548	\$15,274	\$15,274
Total	\$61,662	\$61,662	\$0	\$61,662	\$135,656	\$0	\$49,329	\$0	\$0	\$0	\$0	\$369,970	\$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	\$225,769	\$0	\$0	\$32,471	\$0	\$0	\$0	\$258,240	\$0	\$258,240
Travel	\$0	\$8,698	\$0	\$0	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$8,698	\$2,899
Contractual	\$0	\$425,163	\$0	\$5,671	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$505,838	\$430,834	\$75,004
Commodities	\$0	\$11,597	\$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	\$0	\$445,458	\$0	\$5,671	\$228,668	\$78,483	\$0	\$32,471	\$0	\$0	\$0	\$790,751	\$451,128	\$339,623
9%	\$0	\$40,091	\$0	\$510	\$20,580	\$7,063	\$0	\$2,922	\$0	\$0	\$0	\$71,168	\$40,602	\$30,566
Total	\$0	\$485,549	\$0	\$6,181	\$249,248	\$85,547	\$0	\$35,394	\$0	\$0	\$0	\$861,919	\$491,730	\$370,189
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	\$0	\$6,958	\$11,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,845	\$18,845	\$0
Commodities	\$0	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$580	\$0
Equipment	\$0	\$7,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,538	\$7,538	\$0
Subtotal	\$0	\$15,076	\$11,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,963	\$26,963	\$0
9%	\$0	\$1,357	\$1,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,427	\$2,427	\$0
Total	\$0	\$16,433	\$12,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,389	\$29,389	\$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	\$0	\$47,344	\$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	\$0	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,344	\$47,344	\$0
9%	\$0	\$4,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,261	\$4,261	\$0
Total	\$0	\$51,605	\$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	FY28 Total	FY28 State Total	FY28 Federal Total
Personnel	\$57,985	\$57,985	\$0	\$57,985	\$127,566	\$0	\$46,388	\$0	\$0	\$0	\$0	\$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	\$57,985	\$57,985	\$0	\$57,985	\$127,566	\$0	\$46,388	\$0	\$0	\$0	\$0	\$347,908	\$173,954	\$173,954
9%	\$5,219	\$5,219	\$0	\$5,219	\$11,481	\$0	\$4,175	\$0	\$0	\$0	\$0	\$31,312	\$15,656	\$15,656
Total	\$63,203	\$63,203	\$0	\$63,203	\$139,047	\$0	\$50,563	\$0	\$0	\$0	\$0	\$379,220	\$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	\$231,413	\$0	\$0	\$33,283	\$0	\$0	\$0	\$264,696	\$0	\$264,696
Travel	\$0	\$8,915	\$0	\$0	\$2,972	\$0	\$0	\$0	\$0	\$0	\$0	\$11,887	\$8,915	\$2,972
Contractual	\$0	\$438,156	\$0	\$5,813	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$518,973	\$443,969	\$75,004
Commodities	\$0	\$11,887	\$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	\$0	\$458,958	\$0	\$5,813	\$234,385	\$78,570	\$0	\$33,283	\$0	\$0	\$0	\$811,009	\$464,771	\$346,238
9%	\$0	\$41,306	\$0	\$523	\$21,095	\$7,071	\$0	\$2,995	\$0	\$0	\$0	\$72,991	\$41,829	\$31,161
Total	\$0	\$500,264	\$0	\$6,336	\$255,480	\$85,641	\$0	\$36,279	\$0	\$0	\$0	\$884,000	\$506,600	\$377,400
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	\$0	\$7,132	\$12,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,316	\$19,316	\$0
Commodities	\$0	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$594	\$0
Equipment	\$0	\$7,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,726	\$7,726	\$0
Subtotal	\$0	\$15,453	\$12,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,637	\$27,637	\$0
9%	\$0	\$1,391	\$1,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,487	\$2,487	\$0
Total	\$0	\$16,844	\$13,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,124	\$30,124	\$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	\$17,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,661	\$17,661	\$0
Contractual	\$0	\$143,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,564	\$143,564	\$0
Commodities	\$0	\$2,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,319	\$2,319	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$163,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,544	\$163,544	\$0
9%	\$0	\$14,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,719	\$14,719	\$0
Total	\$0	\$178,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,263	\$178,263	\$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	\$0	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,038	\$11,038	\$0
Contractual	\$0	\$1,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,938	\$1,938	\$0
Commodities	\$0	\$442	\$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	\$0	\$13,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943	\$0	\$19,361	\$13,418	\$5,943
9%	\$0	\$1,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535	\$0	\$1,743	\$1,208	\$535
Total	\$0	\$14,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,478	\$0	\$21,104	\$14,626	\$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	FY29 Total	FY29 State Total	FY29 Federal Total
Personnel	\$59,434	\$59,434	\$0	\$59,434	\$130,755	\$0	\$47,547	\$0	\$0	\$0	\$0	\$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	\$59,434	\$59,434	\$0	\$59,434	\$130,755	\$0	\$47,547	\$0	\$0	\$0	\$0	\$356,606	\$178,303	\$178,303
9%	\$5,349	\$5,349	\$0	\$5,349	\$11,768	\$0	\$4,279	\$0	\$0	\$0	\$0	\$32,095	\$16,047	\$16,047
Total	\$64,783	\$64,783	\$0	\$64,783	\$142,523	\$0	\$51,827	\$0	\$0	\$0	\$0	\$388,700	\$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	\$237,199	\$0	\$0	\$34,115	\$0	\$0	\$0	\$271,314	\$0	\$271,314
Travel	\$0	\$9,138	\$0	\$0	\$3,046	\$0	\$0	\$0	\$0	\$0	\$0	\$12,184	\$9,138	\$3,046
Contractual	\$0	\$446,687	\$0	\$5,958	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$527,649	\$452,645	\$75,004
Commodities	\$0	\$12,184	\$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	\$0	\$468,009	\$0	\$5,958	\$240,245	\$78,659	\$0	\$34,115	\$0	\$0	\$0	\$826,986	\$473,967	\$353,019
9%	\$0	\$42,121	\$0	\$536	\$21,622	\$7,079	\$0	\$3,070	\$0	\$0	\$0	\$74,429	\$42,657	\$31,772
Total	\$0	\$510,130	\$0	\$6,494	\$261,867	\$85,739	\$0	\$37,186	\$0	\$0	\$0	\$901,415	\$516,624	\$384,791
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	\$0	\$7,310	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,799	\$19,799	\$0
Commodities	\$0	\$609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	\$609	\$0
Equipment	\$0	\$7,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920	\$7,920	\$0
Subtotal	\$0	\$15,839	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,328	\$28,328	\$0
9%	\$0	\$1,426	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,549	\$2,549	\$0
Total	\$0	\$17,265	\$13,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,877	\$30,877	\$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	\$0	\$49,741	\$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	\$0	\$49,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,741	\$49,741	\$0
9%	\$0	\$4,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,477	\$4,477	\$0
Total	\$0	\$54,218	\$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	\$60,920	\$60,920	\$0	\$60,920	\$134,024	\$0	\$48,736	\$0	\$0	\$0	\$0	\$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	\$60,920	\$60,920	\$0	\$60,920	\$134,024	\$0	\$48,736	\$0	\$0	\$0	\$0	\$365,521	\$182,760	\$182,760
9%	\$5,483	\$5,483	\$0	\$5,483	\$12,062	\$0	\$4,386	\$0	\$0	\$0	\$0	\$32,897	\$16,448	\$16,448
Total	\$66,403	\$66,403	\$0	\$66,403	\$146,087	\$0	\$53,122	\$0	\$0	\$0	\$0	\$398,418	\$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	\$243,129	\$0	\$0	\$34,968	\$0	\$0	\$0	\$278,097	\$0	\$278,097
Travel	\$0	\$9,366	\$0	\$0	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$12,489	\$9,366	\$3,122
Contractual	\$0	\$460,338	\$0	\$6,107	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$541,449	\$466,445	\$75,004
Commodities	\$0	\$14,316	\$0	\$0	\$0	\$3,747	\$0	\$0	\$0	\$0	\$0	\$18,063	\$14,316	\$3,747
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$484,020	\$0	\$6,107	\$246,251	\$78,751	\$0	\$34,968	\$0	\$0	\$0	\$850,097	\$490,127	\$359,969
9%	\$0	\$43,562	\$0	\$550	\$22,163	\$7,088	\$0	\$3,147	\$0	\$0	\$0	\$76,509	\$44,111	\$32,397
Total	\$0	\$527,582	\$0	\$6,657	\$268,413	\$85,838	\$0	\$38,115	\$0	\$0	\$0	\$926,605	\$534,239	\$392,367
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	\$0	\$7,493	\$12,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,294	\$20,294	\$0
Commodities	\$0	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624	\$624	\$0
Equipment	\$0	\$8,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118	\$8,118	\$0
Subtotal	\$0	\$16,235	\$12,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,036	\$29,036	\$0
9%	\$0	\$1,461	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,613	\$2,613	\$0
Total	\$0	\$17,696	\$13,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,649	\$31,649	\$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	\$18,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,555	\$18,555	\$0
Contractual	\$0	\$150,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,831	\$150,831	\$0
Commodities	\$0	\$2,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,437	\$2,437	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$171,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,823	\$171,823	\$0
9%	\$0	\$15,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,464	\$15,464	\$0
Total	\$0	\$187,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,287	\$187,287	\$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	\$0	\$11,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$11,597	\$0
Contractual	\$0	\$2,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,037	\$2,037	\$0
Commodities	\$0	\$464	\$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	\$0	\$14,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,244	\$0	\$20,342	\$14,097	\$6,244
9%	\$0	\$1,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$562	\$0	\$1,831	\$1,269	\$562
Total	\$0	\$15,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,806	\$0	\$22,172	\$15,366	\$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	\$62,443	\$62,443	\$0	\$62,443	\$137,375	\$0	\$49,955	\$0	\$0	\$0	\$0	\$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	\$62,443	\$62,443	\$0	\$62,443	\$137,375	\$0	\$49,955	\$0	\$0	\$0	\$0	\$374,659	\$187,329	\$187,329
9%	\$5,620	\$5,620	\$0	\$5,620	\$12,364	\$0	\$4,496	\$0	\$0	\$0	\$0	\$33,719	\$16,860	\$16,860
Total	\$68,063	\$68,063	\$0	\$68,063	\$149,739	\$0	\$54,450	\$0	\$0	\$0	\$0	\$408,378	\$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	\$249,207	\$0	\$0	\$35,842	\$0	\$0	\$0	\$285,049	\$0	\$285,049
Travel	\$0	\$9,601	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,801	\$9,601	\$3,200
Contractual	\$0	\$469,300	\$0	\$6,260	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$550,564	\$475,560	\$75,004
Commodities	\$0	\$12,801	\$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	\$0	\$491,702	\$0	\$6,260	\$252,407	\$78,844	\$0	\$35,842	\$0	\$0	\$0	\$865,055	\$497,961	\$367,094
9%	\$0	\$44,253	\$0	\$563	\$22,717	\$7,096	\$0	\$3,226	\$0	\$0	\$0	\$77,855	\$44,817	\$33,038
Total	\$0	\$535,955	\$0	\$6,823	\$275,124	\$85,940	\$0	\$39,068	\$0	\$0	\$0	\$942,910	\$542,778	\$400,132
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	\$0	\$7,681	\$13,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,801	\$20,801	\$0
Commodities	\$0	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640	\$640	\$0
Equipment	\$0	\$8,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,321	\$8,321	\$0
Subtotal	\$0	\$16,641	\$13,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,762	\$29,762	\$0
9%	\$0	\$1,498	\$1,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,679	\$2,679	\$0
Total	\$0	\$18,139	\$14,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,440	\$32,440	\$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	\$0	\$52,259	\$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	\$0	\$52,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,259	\$52,259	\$0
9%	\$0	\$4,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,703	\$4,703	\$0
Total	\$0	\$56,963	\$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	\$64,004	\$64,004	\$0	\$64,004	\$140,809	\$0	\$51,203	\$0	\$0	\$0	\$0	\$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	\$64,004	\$64,004	\$0	\$64,004	\$140,809	\$0	\$51,203	\$0	\$0	\$0	\$0	\$384,025	\$192,013	\$192,013
9%	\$5,760	\$5,760	\$0	\$5,760	\$12,673	\$0	\$4,608	\$0	\$0	\$0	\$0	\$34,562	\$17,281	\$17,281
Total	\$69,765	\$69,765	\$0	\$69,765	\$153,482	\$0	\$55,812	\$0	\$0	\$0	\$0	\$418,588	\$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	\$255,437	\$0	\$0	\$36,738	\$0	\$0	\$0	\$292,175	\$0	\$292,175
Travel	\$0	\$9,841	\$0	\$0	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$13,121	\$9,841	\$3,280
Contractual	\$0	\$481,033	\$0	\$6,416	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$562,453	\$487,449	\$75,004
Commodities	\$0	\$13,121	\$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	\$0	\$503,994	\$0	\$6,416	\$258,717	\$78,940	\$0	\$36,738	\$0	\$0	\$0	\$884,806	\$510,410	\$374,396
9%	\$0	\$45,359	\$0	\$577	\$23,285	\$7,105	\$0	\$3,306	\$0	\$0	\$0	\$79,633	\$45,937	\$33,696
Total	\$0	\$549,354	\$0	\$6,994	\$282,002	\$86,045	\$0	\$40,045	\$0	\$0	\$0	\$964,439	\$556,347	\$408,091
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	\$0	\$7,873	\$13,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,321	\$21,321	\$0
Commodities	\$0	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656	\$656	\$0
Equipment	\$0	\$8,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,529	\$8,529	\$0
Subtotal	\$0	\$17,057	\$13,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,506	\$30,506	\$0
9%	\$0	\$1,535	\$1,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,746	\$2,746	\$0
Total	\$0	\$18,592	\$14,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,251	\$33,251	\$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	\$65,604	\$65,604	\$0	\$65,604	\$144,330	\$0	\$52,483	\$0	\$0	\$0	\$0	\$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	\$65,604	\$65,604	\$0	\$65,604	\$144,330	\$0	\$52,483	\$0	\$0	\$0	\$0	\$393,626	\$196,813	\$196,813
9%	\$5,904	\$5,904	\$0	\$5,904	\$12,990	\$0	\$4,724	\$0	\$0	\$0	\$0	\$35,426	\$17,713	\$17,713
Total	\$71,509	\$71,509	\$0	\$71,509	\$157,319	\$0	\$57,207	\$0	\$0	\$0	\$0	\$429,052	\$214,526	\$214,526

(m) Agency distributions for all components for each FY

FY22 All Components														
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	\$50,000	\$50,000	\$12,000	\$50,000	\$299,000	\$0	\$40,000	\$28,000	\$7,000	\$5,000	\$0	\$541,000	\$162,000	\$379,000
Travel	\$0	\$12,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$12,500	\$2,500
Contractual	\$0	\$561,700	\$20,000	\$4,890	\$0	\$67,950	\$130,630	\$0	\$3,000	\$0	\$0	\$788,170	\$586,590	\$201,580
Commodities	\$0	\$10,500	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$13,500	\$10,500	\$3,000
Equipment	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500	\$0
Subtotal	\$50,000	\$641,200	\$32,000	\$54,890	\$301,500	\$70,950	\$170,630	\$28,000	\$10,000	\$5,000	\$0	\$1,364,170	\$778,090	\$586,080
9%	\$4,500	\$57,708	\$2,880	\$4,940	\$27,135	\$6,386	\$15,357	\$2,520	\$900	\$450	\$0	\$122,775	\$70,028	\$52,747
Total	\$54,500	\$698,908	\$34,880	\$59,830	\$328,635	\$77,336	\$185,987	\$30,520	\$10,900	\$5,450	\$0	\$1,486,945	\$848,118	\$638,827
FY23 All Components														
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	\$51,250	\$51,250	\$12,300	\$51,250	\$312,297	\$0	\$41,000	\$28,700	\$7,175	\$5,125	\$0	\$560,347	\$166,050	\$394,297
Travel	\$0	\$12,813	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0	\$0	\$15,375	\$12,813	\$2,563
Contractual	\$0	\$575,743	\$20,500	\$5,012	\$0	\$69,649	\$104,550	\$0	\$3,075	\$0	\$0	\$778,529	\$601,255	\$177,274
Commodities	\$0	\$10,763	\$0	\$0	\$0	\$3,075	\$0	\$0	\$0	\$0	\$0	\$13,838	\$10,763	\$3,075
Equipment	\$0	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$6,663	\$0
Subtotal	\$51,250	\$657,230	\$32,800	\$56,262	\$314,859	\$72,724	\$145,550	\$28,700	\$10,250	\$5,125	\$0	\$1,374,751	\$797,542	\$577,208
9%	\$4,613	\$59,151	\$2,952	\$5,064	\$28,337	\$6,545	\$13,100	\$2,583	\$923	\$461	\$0	\$123,728	\$71,779	\$51,949
Total	\$55,863	\$716,381	\$35,752	\$61,326	\$343,197	\$79,269	\$158,650	\$31,283	\$11,173	\$5,586	\$0	\$1,498,478	\$869,321	\$629,157
FY24 All Components														
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	\$52,531	\$52,531	\$0	\$52,531	\$320,104	\$0	\$42,025	\$29,418	\$7,354	\$5,253	\$0	\$561,748	\$157,594	\$404,154
Travel	\$0	\$39,133	\$0	\$0	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0	\$41,759	\$39,133	\$2,627
Contractual	\$0	\$674,635	\$10,506	\$5,138	\$0	\$71,390	\$89,950	\$0	\$3,152	\$0	\$0	\$854,770	\$690,278	\$164,492
Commodities	\$0	\$13,533	\$0	\$0	\$0	\$3,152	\$0	\$0	\$0	\$0	\$0	\$16,685	\$13,533	\$3,152
Equipment	\$0	\$6,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,829	\$6,829	\$0
Subtotal	\$52,531	\$786,661	\$10,506	\$57,669	\$322,731	\$74,542	\$131,975	\$29,418	\$10,506	\$5,253	\$0	\$1,481,791	\$907,367	\$574,425
9%	\$4,728	\$70,799	\$946	\$5,190	\$29,046	\$6,709	\$11,878	\$2,648	\$946	\$473	\$0	\$133,361	\$81,663	\$51,698
Total	\$57,259	\$857,460	\$11,452	\$62,859	\$351,777	\$81,251	\$143,853	\$32,065	\$11,452	\$5,726	\$0	\$1,615,153	\$989,030	\$626,123
FY25 All Components														
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	\$53,845	\$53,845	\$0	\$53,845	\$328,107	\$0	\$43,076	\$30,153	\$4,000	\$5,384	\$0	\$572,254	\$161,534	\$410,720
Travel	\$0	\$13,461	\$0	\$0	\$2,692	\$0	\$0	\$0	\$0	\$0	\$0	\$16,153	\$13,461	\$2,692
Contractual	\$0	\$604,889	\$0	\$5,266	\$0	\$73,175	\$43,470	\$0	\$3,231	\$0	\$0	\$730,031	\$610,155	\$119,876
Commodities	\$0	\$11,307	\$0	\$0	\$0	\$3,231	\$0	\$0	\$0	\$0	\$0	\$14,538	\$11,307	\$3,231
Equipment	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0
Subtotal	\$53,845	\$690,502	\$0	\$59,111	\$330,799	\$76,406	\$86,546	\$30,153	\$7,231	\$5,384	\$0	\$1,339,976	\$803,457	\$536,519
9%	\$4,846	\$62,145	\$0	\$5,320	\$29,772	\$6,877	\$7,789	\$2,714	\$651	\$485	\$0	\$120,598	\$72,311	\$48,287
Total	\$58,691	\$752,647	\$0	\$64,430	\$360,571	\$83,282	\$94,335	\$32,867	\$7,881	\$5,869	\$0	\$1,460,574	\$875,768	\$584,805
FY26 All Components														
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	\$55,191	\$55,191	\$0	\$55,191	\$336,310	\$0	\$44,153	\$30,907	\$0	\$5,519	\$0	\$582,460	\$165,572	\$416,888
Travel	\$0	\$41,114	\$0	\$0	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$43,873	\$41,114	\$2,760
Contractual	\$0	\$710,250	\$11,038	\$5,398	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$801,690	\$726,686	\$75,004
Commodities	\$0	\$15,874	\$0	\$0	\$0	\$3,311	\$0	\$0	\$0	\$0	\$0	\$19,185	\$15,874	\$3,311
Equipment	\$0	\$7,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,175	\$7,175	\$0
Subtotal	\$55,191	\$829,603	\$11,038	\$60,588	\$339,069	\$78,315	\$44,153	\$30,907	\$0	\$5,519	\$0	\$1,454,383	\$956,420	\$497,963
9%	\$4,967	\$74,664	\$993	\$5,453	\$30,516	\$7,048	\$3,974	\$2,782	\$0	\$497	\$0	\$130,894	\$86,078	\$44,817
Total	\$60,158	\$904,267	\$12,031	\$66,041	\$369,585	\$85,364	\$48,126	\$33,688	\$0	\$6,016	\$0	\$1,585,277	\$1,042,498	\$542,780
FY27 All Components														
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	\$56,570	\$56,570	\$0	\$56,570	\$344,717	\$0	\$45,256	\$31,679	\$0	\$5,657	\$0	\$597,021	\$169,711	\$427,310
Travel	\$0	\$8,486	\$0	\$0	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$11,314	\$8,486	\$2,829
Contractual	\$0	\$467,404	\$11,597	\$5,533	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$559,537	\$484,533	\$75,004
Commodities	\$0	\$11,880	\$0	\$0	\$0	\$3,394	\$0	\$0	\$0	\$0	\$0	\$15,274	\$11,880	\$3,394
Equipment	\$0	\$7,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,354	\$7,354	\$0
Subtotal	\$56,570	\$551,694	\$11,597	\$62,103	\$347,546	\$78,398	\$45,256	\$31,679	\$0	\$5,657	\$0	\$1,190,501	\$681,964	\$508,537
9%	\$5,091	\$49,652	\$1,044	\$5,589	\$31,279	\$7,056	\$4,073	\$2,851	\$0	\$509	\$0	\$107,145	\$61,377	\$45,768
Total	\$61,662	\$601,346	\$12,641	\$67,692	\$378,825	\$85,454	\$49,329	\$34,531	\$0	\$6,166	\$0	\$1,297,646	\$743,341	\$554,305

FY28 All Components														
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	\$57,985	\$57,985	\$0	\$57,985	\$353,335	\$0	\$46,388	\$32,471	\$0	\$5,798	\$0	\$611,947	\$173,954	\$437,993
Travel	\$0	\$8,698	\$0	\$0	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0	\$11,597	\$8,698	\$2,899
Contractual	\$0	\$479,466	\$11,887	\$5,671	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$572,027	\$497,023	\$75,004
Commodities	\$0	\$12,177	\$0	\$0	\$0	\$3,479	\$0	\$0	\$0	\$0	\$0	\$15,656	\$12,177	\$3,479
Equipment	\$0	\$7,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,538	\$7,538	\$0
Subtotal	\$57,985	\$565,863	\$11,887	\$63,656	\$356,235	\$78,483	\$46,388	\$32,471	\$0	\$5,798	\$0	\$1,218,765	\$699,390	\$519,375
9%	\$5,219	\$50,928	\$1,070	\$5,729	\$32,061	\$7,063	\$4,175	\$2,922	\$0	\$522	\$0	\$109,689	\$62,945	\$47,744
Total	\$63,203	\$616,790	\$12,957	\$69,385	\$388,296	\$85,547	\$50,563	\$35,394	\$0	\$6,320	\$0	\$1,328,454	\$762,335	\$566,119
FY29 All Components														
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	\$59,434	\$59,434	\$0	\$59,434	\$362,169	\$0	\$47,547	\$33,283	\$0	\$5,943	\$0	\$627,246	\$178,303	\$448,943
Travel	\$0	\$37,614	\$0	\$0	\$2,972	\$0	\$0	\$0	\$0	\$0	\$0	\$40,586	\$37,614	\$2,972
Contractual	\$0	\$590,790	\$12,184	\$5,813	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$683,791	\$608,787	\$75,004
Commodities	\$0	\$15,242	\$0	\$0	\$0	\$3,566	\$0	\$0	\$0	\$0	\$0	\$18,808	\$15,242	\$3,566
Equipment	\$0	\$7,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,726	\$7,726	\$0
Subtotal	\$59,434	\$710,807	\$12,184	\$65,247	\$365,140	\$78,570	\$47,547	\$33,283	\$0	\$5,943	\$0	\$1,378,157	\$847,672	\$530,485
9%	\$5,483	\$53,973	\$1,097	\$5,872	\$32,863	\$7,071	\$4,279	\$2,995	\$0	\$535	\$0	\$124,034	\$76,291	\$47,744
Total	\$64,783	\$774,780	\$13,280	\$71,119	\$398,003	\$85,641	\$51,827	\$36,279	\$0	\$6,478	\$0	\$1,502,191	\$923,963	\$578,228
FY30 All Components														
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	\$60,920	\$60,920	\$0	\$60,920	\$371,223	\$0	\$48,736	\$34,115	\$0	\$6,092	\$0	\$642,927	\$182,760	\$460,166
Travel	\$0	\$9,138	\$0	\$0	\$3,046	\$0	\$0	\$0	\$0	\$0	\$0	\$12,184	\$9,138	\$3,046
Contractual	\$0	\$503,739	\$12,489	\$5,958	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$597,189	\$522,185	\$75,004
Commodities	\$0	\$12,793	\$0	\$0	\$0	\$3,655	\$0	\$0	\$0	\$0	\$0	\$16,448	\$12,793	\$3,655
Equipment	\$0	\$7,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920	\$7,920	\$0
Subtotal	\$60,920	\$594,510	\$12,489	\$66,878	\$374,269	\$78,659	\$48,736	\$34,115	\$0	\$6,092	\$0	\$1,276,668	\$734,796	\$541,872
9%	\$5,483	\$53,506	\$1,124	\$6,019	\$33,684	\$7,079	\$4,386	\$3,070	\$0	\$548	\$0	\$114,900	\$66,132	\$48,768
Total	\$66,403	\$648,015	\$13,613	\$72,897	\$407,953	\$85,739	\$53,122	\$37,186	\$0	\$6,640	\$0	\$1,391,568	\$800,928	\$590,640
FY31 All Components														
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	\$62,443	\$62,443	\$0	\$62,443	\$380,503	\$0	\$49,955	\$34,968	\$0	\$6,244	\$0	\$659,000	\$187,329	\$471,670
Travel	\$0	\$39,519	\$0	\$0	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$42,641	\$39,519	\$3,122
Contractual	\$0	\$620,699	\$12,801	\$6,107	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$714,610	\$639,606	\$75,004
Commodities	\$0	\$17,841	\$0	\$0	\$0	\$3,747	\$0	\$0	\$0	\$0	\$0	\$21,588	\$17,841	\$3,747
Equipment	\$0	\$8,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118	\$8,118	\$0
Subtotal	\$62,443	\$748,619	\$12,801	\$68,550	\$383,626	\$78,751	\$49,955	\$34,968	\$0	\$6,244	\$0	\$1,445,957	\$892,413	\$553,543
9%	\$5,620	\$67,376	\$1,152	\$6,170	\$34,526	\$7,088	\$4,496	\$3,147	\$0	\$562	\$0	\$130,136	\$80,317	\$49,819
Total	\$68,063	\$815,995	\$13,953	\$74,720	\$418,152	\$85,838	\$54,450	\$38,115	\$0	\$6,806	\$0	\$1,576,093	\$972,731	\$603,362
FY32 All Components														
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	\$64,004	\$64,004	\$0	\$64,004	\$390,016	\$0	\$51,203	\$35,842	\$0	\$6,400	\$0	\$675,475	\$192,013	\$483,462
Travel	\$0	\$9,601	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,801	\$9,601	\$3,200
Contractual	\$0	\$529,240	\$13,121	\$6,260	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$623,625	\$548,621	\$75,004
Commodities	\$0	\$13,441	\$0	\$0	\$0	\$3,840	\$0	\$0	\$0	\$0	\$0	\$17,281	\$13,441	\$3,840
Equipment	\$0	\$8,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,321	\$8,321	\$0
Subtotal	\$64,004	\$624,607	\$13,121	\$70,264	\$393,216	\$78,844	\$51,203	\$35,842	\$0	\$6,400	\$0	\$1,337,502	\$771,995	\$565,507
9%	\$5,760	\$56,215	\$1,181	\$6,324	\$35,389	\$7,096	\$4,608	\$3,226	\$0	\$576	\$0	\$120,375	\$69,480	\$50,896
Total	\$69,765	\$680,821	\$14,302	\$76,588	\$428,606	\$85,940	\$55,812	\$39,068	\$0	\$6,976	\$0	\$1,457,877	\$841,475	\$616,402
FY33 All Components														
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	\$65,604	\$65,604	\$0	\$65,604	\$399,766	\$0	\$52,483	\$36,738	\$0	\$6,560	\$0	\$692,362	\$196,813	\$495,549
Travel	\$0	\$9,841	\$0	\$0	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$13,121	\$9,841	\$3,280
Contractual	\$0	\$542,908	\$13,449	\$6,416	\$0	\$75,004	\$0	\$0	\$0	\$0	\$0	\$637,777	\$562,773	\$75,004
Commodities	\$0	\$13,777	\$0	\$0	\$0	\$3,936	\$0	\$0	\$0	\$0	\$0	\$17,713	\$13,777	\$3,936
Equipment	\$0	\$8,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,529	\$8,529	\$0
Subtotal	\$65,604	\$640,659	\$13,449	\$72,020	\$403,047	\$78,940	\$52,483	\$36,738	\$0	\$6,560	\$0	\$1,369,502	\$791,732	\$577,769
9%	\$5,904	\$57,659	\$1,210	\$6,482	\$36,274	\$7,105	\$4,724	\$3,306	\$0	\$590	\$0	\$123,255	\$71,256	\$51,999
Total	\$71,509	\$698,318	\$14,659	\$78,502	\$439,321	\$86,045	\$57,207	\$40,045	\$0	\$7,151	\$0	\$1,492,757	\$862,988	\$629,769