

Exxon Valdez Oil Spill Trustee Council



FY22 – FY26 General Operating Budget

February 1, 2022 – January 31, 2027

Project 25220100

FY25-FY26 Revised December 9, 2024

Please see [23220100 EVOSTC General Operating Budget](#) for the proposed budget for the FY27-FY31 cycle and the FY32-FY33 close out period.

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FY22-FY26 General Operating Budget Summary Information

This document provides a detailed description of the annual Trustee Council General Operating Budget for fiscal years 2022 - 2026. 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 for FY25 – FY26, the last two years in the current five-year cycle, FY22 – FY26. 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 - FY26 budget continues 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. 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.

While the FY22 budget has decreased by 25% since FY21, and 42% since FY19 (Figure 1), the Council-funded program for the current five-year cycle (FY22 – FY26) consists of significantly more projects and more complex projects than over the previous five-year cycle (between FY17 – FY21, 27 – 29 projects were funded annually, average 28 projects; 41 projects were approved for the FY22 – FY26 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 costs incurred for the biennial review conducted by entities including the Science Panel and Public Advisory Committee, Council staff and agency staff as applicable. During the current five-year cycle, biennial review occurred during FY24 to review progress during the first two years of multi-year projects and the next biennial review is anticipated in FY26 to review progress during years three and four of multi-year projects. The next Council meeting and full-review cycle is also anticipated to occur in FY26. For the final funding amounts authorized for funding during a prior fiscal year, please see the Annual Funding Overview (AFO).

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 General Operating Budget total for FY23 – FY26 was approved for funding at the October 5, 2022, Trustee Council meeting.

¹The Consumer Price Index (CPI) rose 8.5% between July 2021 and June 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 continued to employ an average of 2.5% to estimate future annual budget increases.

FY25 – FY26 EVOSTC General Operating Budget

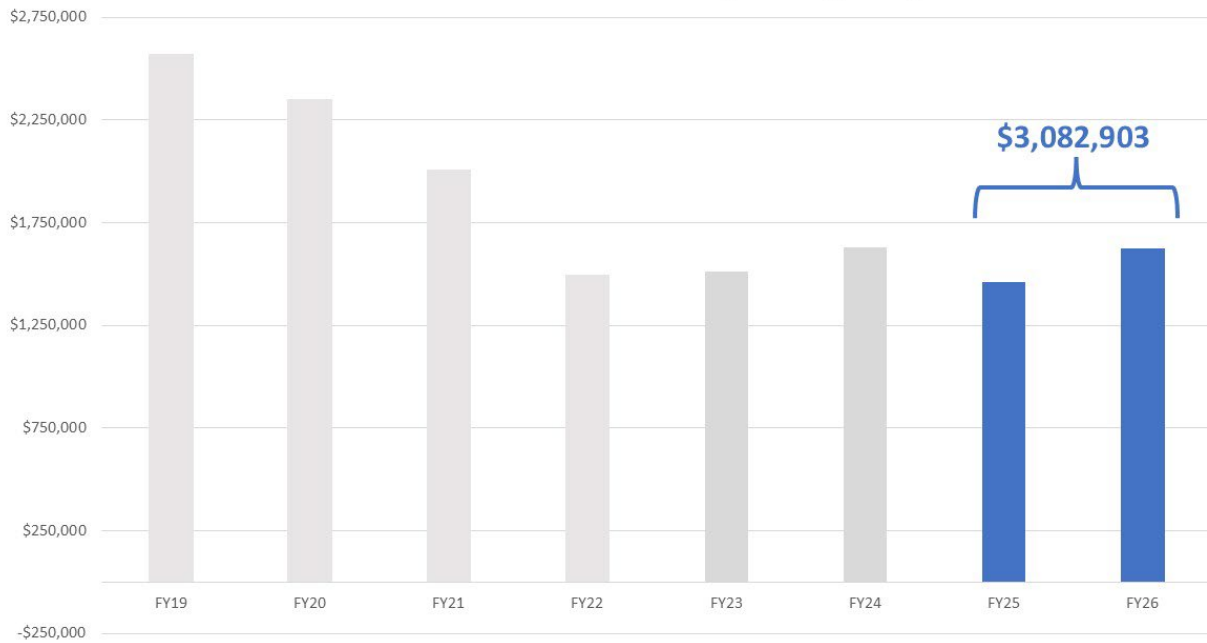


Figure 1. Approved FY25 - FY26 General Operating Budget with FY19 - FY24 for comparison. Includes 9% GA.

Adjustments to FY25 and FY26 budgets include unanticipated above average cost of living increases issued by the Federal Government for the Executive Director, and a 2.5% increase to the NOAA agency funding to cover increases in operating costs for the management of the 5-year NOAA grant for the GOA-LTRM program. The FY25 funding for GLT in the Habitat Component has been reduced to \$0; GLT will be using existing funding from previous years, so no additional funds are needed to do complete their FY25 – FY26 work approved by the Trustees. The FY25 funding for RDI in the IT and Website Support component has been reduced to \$0; RDI will be using existing funding from previous years, which will be sufficient to complete any work in FY25. These adjustments result in a decrease of the FY25 GOB from the original budget by \$14,454 and an increase of \$39,768 to the FY26 GOB from the original budget (see Table 1). Additional cost-savings will be explored for FY26. 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. Component values for the General Operating Budget for FY23 – FY26. The FY23 – FY26 annual budgets are increased by 2.5% annually (CPI reported for July 2021 – June 2022 was 8.5%; for July 2022 – June 2023 was 3.2%; for July 2023 – June 2024 was 3.0%). *Indicates funding for a biennial review of project progress for multiyear proposals. The Council is anticipated to meet in FY26 to determine funding for FY27 and beyond.

FY22-26	FY22	FY23	FY24*	FY25	FY26*	FY25-FY26
Program Management and Operations	\$809,914	\$836,508	\$858,238	\$914,426	\$941,543	\$1,855,969
IT and Website Support	\$14,170	\$14,524	\$14,887	\$9,390	\$15,641	\$25,032
Science Program	\$44,145	\$45,249	\$155,434	\$47,539	\$163,303	\$210,843
Public Advisory Committee (PAC)	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987	\$25,856
Habitat Program	\$297,167	\$272,609	\$235,467	\$125,262	\$120,315	\$245,578
Trust Agency Funding	\$327,000	\$335,175	\$343,554	\$355,371	\$364,255	\$719,627
Totals	\$1,497,845	\$1,509,651	\$1,626,605	\$1,457,858	\$1,625,045	\$3,082,903
<i>Previous totals from the FY23-FY26 GOB</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>\$3,057,589</i>

1. Program Management and Operations

Cost Type	FY22	FY23	FY24	FY25	FY26
Personnel	\$217,000	\$228,247	\$233,953	\$272,435	\$279,246
Travel	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038
Contractual	\$503,040	\$515,616	\$529,256	\$541,719	\$557,512
Commodities	\$13,000	\$13,325	\$13,658	\$14,000	\$16,005
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$743,040	\$767,438	\$787,374	\$838,923	\$863,801
9% GA	\$66,874	\$69,069	\$70,864	\$75,503	\$77,742
Total	\$809,914	\$836,508	\$858,238	\$914,426	\$941,543

A. PERSONNEL

Personnel	FY22	FY23	FY24	FY25	FY26
ED	\$189,000	\$199,547	\$204,536	\$242,282	\$248,339
FBO	\$28,000	\$28,700	\$29,418	\$30,153	\$30,907
Total	\$217,000	\$228,247	\$233,953	\$272,435	\$279,246

Starting in FY22, the funds for the Executive Director (ED) and Science Director were reduced and merged into one position. Shiway Wang, 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), 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 was renewed unanimously by the Council on October 5, 2022. FY25 and FY26 funds are increased to account for above-anticipated cost of living increases issued by the Federal Government, which add 2.8% and 2.3% to the original FY25 and FY26 general operating budgets, respectively.

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

B. TRAVEL

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

C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26
Coordination	\$140,000	\$194,750	\$199,619	\$204,609	\$209,724
Admin Support	\$210,000	\$164,000	\$168,100	\$172,303	\$176,610
Official Record	\$15,000	\$15,375	\$15,759	\$16,153	\$16,557
Office Space	\$67,950	\$69,649	\$71,390	\$73,175	\$75,004
AUS & Auditor	\$45,000	\$46,125	\$47,278	\$48,460	\$49,672
Office Services	\$7,200	\$7,380	\$7,565	\$7,754	\$7,947
Mtg Services	\$0	\$0	\$750	\$0	\$2,250
ADF&G RSA	\$13,000	\$13,325	\$13,658	\$14,000	\$14,350
ADOL Legal	\$4,890	\$5,012	\$5,138	\$5,266	\$5,398
Total	\$503,040	\$515,616	\$529,256	\$541,719	\$557,512

Program Coordination and Support

Contractors (Program Officer Austin Quinn-Davidson: (FY25 \$86,151, FY26 \$88,305) and Program Manager Lauri Adams: FY25 \$118,458, FY26 \$121,419) have provided services and support for EVOSTC programs and activities for 12 and 13 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 have undertaken 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 increase in workload starting 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, project reviews, 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; however, a 38% reduction in her contract was still obtained and carried forward since FY22. Ms. Adams' workload is expected to continue into FY25-FY26, 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 close at the end of FY26.

Administrative Program Support

Contractor Joy Maglaqui (Executive Assistant, FY25: \$172,303, FY26: \$176,610) provides 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 the 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. Mr. Swanson assists the EVOSTC office by reviewing historical and more recent documents for proper disposition and potential incorporation into the official EVOSTC record (FY25: \$16,153, FY26: \$16,557). 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 of archiving and disposing of documents by the close out of the Council.

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 and FY24.

Agreed-Upon Services (AUS) & Auditor

These funds support an Agreed-Upon Procedures (AUP) contract (FY25: \$48,460, FY26: \$49,672) 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 analyses in response to GAO audits and budget comparison(s) inquiries by agencies and/or the Council.

Office Services

\$7,754 (FY25) and \$7,947 (FY26) is for recurring charges for telecommunications, Internet bandwidth, teleconferencing meetings, and long-distance phone services; postage & Courier Services (USPS mailings, express mailings, and courier services beyond those provided under interagency services below), and 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) \$2,250 is budgeted for public notices (FY26 for Trustee Council meetings) and transcription services in FY26, when the Council is anticipated to meet again.

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.

ADOL Legal Services

These funds support legal services provided by the Alaska Department of Law to assist with necessary legal support.

D. COMMODITIES

Contracts	FY22	FY23	FY24	FY25	FY26
Office Supplies	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
TC Meetings	\$0	\$0	\$0	\$0	\$1,656
Unanticipated	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
USGS Supplies	\$3,000	\$3,075	\$3,152	\$3,231	\$3,311
Total	\$13,000	\$13,325	\$13,658	\$14,000	\$16,005

Office Supplies

These funds are for supplies including paper, toner, and supplies needed to administer the program and complete the official record.

Trustee Council Meetings

These funds are for materials and incidentals for one teleconferenced and one in-person TC meeting during FY26.

Unanticipated Operations Costs

These funds are for unanticipated expenses and allow some flexibility for unforeseen needs that may arise during the fiscal year. These funds were utilized during FY22 – FY24 for unanticipated additional PAC and Council meetings.

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
Personnel	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Contractual	\$6,000	\$6,150	\$6,304	\$1,077	\$6,623
Commodities	\$500	\$513	\$525	\$538	\$552
Equipment	\$6,500	\$6,663	\$6,829	\$7,000	\$7,175
Subtotal	\$13,000	\$13,325	\$13,658	\$8,615	\$14,350
9% GA	\$1,170	\$1,199	\$1,229	\$775	\$1,291
Total	\$14,170	\$14,524	\$14,887	\$9,390	\$15,641

A. PERSONNEL

B. TRAVEL

C. CONTRACTUAL

Contracts	FY22	FY23	FY24	FY25	FY26
Repairs	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104
RDI Services	\$5,000	\$5,125	\$5,253	\$0	\$5,519
Habitat Catalog	\$0	\$0	\$0	\$0	\$0
Totals	\$6,000	\$6,150	\$6,304	\$1,077	\$6,623

These funds are for 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. The FY25 funding for RDI is reduced to \$0; RDI will be using existing funding from previous years, which will be sufficient to complete any work in FY25.

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
Personnel	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$16,000	\$0	\$16,810
Contractual	\$40,500	\$41,513	\$124,499	\$43,614	\$130,802
Commodities	\$0	\$0	\$2,101	\$0	\$2,208
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$40,500	\$41,513	\$142,600	\$43,614	\$149,819
9% GA	\$3,645	\$3,736	\$12,834	\$3,925	\$13,484
Total	\$44,145	\$45,249	\$155,434	\$47,539	\$163,303

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 and FY26 in two-day meetings. Costs for the Science Panel’s participation [contractual services] are paid out of authorized contracts.

C. CONTRACTUAL

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

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) and will only be used for contingency purposes (as deemed necessary by the Council). Funds are higher for FY24 and FY26 to accommodate the anticipated biennial review of project progress. Members for FY25 are Gary Cherr, Douglas Hay, Gordon Kruse, Roger Nisbet, and Alan Springer. Steven Morgan and John Stachowicz have resigned from the Science Panel; however, the costs of their contracts remain in the budget in anticipation of replacing them, depending on the direction of the Council. 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 is 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 Restoration Plan requires independent review by nationally recognized experts within applicable scientific and technical disciplines. FY25 and FY26 open access costs will be transferred to NOAA to cover GWA-LTRM program synthesis paper publications.

D. COMMODITIES

These funds support meals and supplies during the Science Panel meetings (FY26) 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
Personnel	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Travel	\$0	\$0	\$10,000	\$0	\$10,506
Contractual	\$0	\$0	\$1,800	\$0	\$1,891
Commodities	\$0	\$0	\$400	\$0	\$420
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$5,000	\$5,125	\$17,453	\$5,384	\$18,337
9% GA	\$450	\$461	\$1,571	\$485	\$1,650
Total	\$5,450	\$5,586	\$19,024	\$5,869	\$19,987

A. PERSONNEL

Annual funds are provided for the designated federal officer (DFO – currently Grace Cochon) 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 four fiscal years 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 in FY 24 and FY26. Costs include airfare, ground transportation, per diem, and lodging for anticipated meeting years to conduct biennial review of project progress for multiyear proposals (FY26).

C. CONTRACTUAL

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

D. COMMODITIES

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

E. EQUIPMENT

5. Habitat Program

Cost Type	FY22	FY23	FY24	FY25	FY26
Personnel	\$29,000	\$29,725	\$17,861	\$4,000	\$0
Travel	\$5,000	\$5,125	\$5,253	\$5,384	\$5,519
Contractual	\$238,630	\$215,250	\$192,911	\$105,535	\$104,862
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$272,630	\$250,100	\$216,025	\$114,919	\$110,381
9% GA	\$24,537	\$22,509	\$19,442	\$10,343	\$9,934
Total	\$297,167	\$272,609	\$235,467	\$125,262	\$120,315

A. PERSONNEL

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

In FY22 – FY24, funds were 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. Funds were 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 protection 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
Program Officer	\$85,000	\$87,125	\$89,303	\$91,536	\$93,824
ADNR	\$20,000	\$20,500	\$10,506	\$10,769	\$11,038
BLM	\$3,000	\$3,075	\$3,152	\$3,231	\$0
GLT (via USFWS)	\$130,630	\$104,550	\$89,950	\$0	\$0
Totals	\$238,630	\$215,250	\$192,911	\$105,535	\$104,862

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.

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, including implementing contractual and easement terms and conditions, inspections, and reviews and reports to ensure compliance with all State and Federal requirements

Great Land Trust, Inc. Habitat Protection Program Support

Support services were utilized to complete previously approved Trustee Council habitat projects. Responsibilities included 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. Funds for FY25 are reduced to \$0 as GLT is able to finish their final year's work with already available funds.

D. COMMODITIES

E. EQUIPMENT

6. Trust Agency Funding

Cost Type	FY22	FY23	FY24	FY25	FY26
Personnel	\$300,000	\$307,500	\$315,188	\$326,029	\$334,179
Travel	\$0	\$0	\$0	0	0
Contractual	\$0	\$0	\$0	0	0
Commodities	\$0	\$0	\$0	0	0
Equipment	\$0	\$0	\$0	0	0
Subtotal	\$300,000	\$307,500	\$315,188	\$326,029	\$334,179
9% GA	\$27,000	\$27,675	\$28,367	\$29,343	\$30,076
Total	\$327,000	\$335,175	\$343,554	\$355,371	\$364,255

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. The Federal Trustee allocation for NOAA is increased by an additional 2.5% in FY25 and FY26 due to increases in fiscal management costs for the 5-year NOAA grant which supports all non-government sponsored projects for the Gulf Watch Alaska Long-Term Research and Monitoring Program, including the Data Management Program. This increase accounts for 0.22% and 0.21% of the original FY25 and FY26 general operating budget, respectively.

Agency allocations	FY22	FY23	FY24	FY25	FY26
ADEC	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191
ADFG	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191
ADOL	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191
NOAA	\$110,000	\$112,750	\$115,569	\$121,419	\$124,455
DOI-USFWS	\$40,000	\$41,000	\$42,025	\$43,076	\$44,153
USFS-USDA	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$307,500	\$315,188	\$326,029	\$334,179

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	\$607,848	\$618,944	\$2,920,643
Travel	\$15,000	\$15,375	\$41,759	\$16,153	\$43,873	\$132,161
Contractual	\$788,170	\$778,529	\$854,770	\$691,945	\$801,690	\$3,915,104
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	\$1,337,484	\$1,490,867	\$7,079,820
9% GA	\$123,675	\$124,650	\$134,307	\$120,374	\$134,178	\$637,184
Total	\$1,497,845	\$1,509,651	\$1,626,605	\$1,457,858	\$1,625,045	\$7,717,004

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	\$242,282	\$0	\$0	\$30,153	\$0	\$0	\$0	\$272,435	\$0	\$272,435
Travel	\$0	\$8,077	\$0	\$0	\$10,769	\$0	\$0	\$0	\$0	\$0	\$0	\$10,769	\$8,077	\$10,769
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	\$253,051	\$76,406	\$0	\$30,153	\$0	\$0	\$0	\$838,923	\$479,313	\$359,609
9%	\$0	\$43,391	\$0	\$474	\$22,775	\$6,877	\$0	\$2,714	\$0	\$0	\$0	\$75,503	\$43,138	\$32,365
Total	\$0	\$525,515	\$0	\$5,740	\$275,825	\$83,282	\$0	\$32,867	\$0	\$0	\$0	\$914,426	\$522,451	\$391,974
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	\$1,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,077	\$1,077	\$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	\$8,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,615	\$8,615	\$0
9%	\$0	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775	\$775	\$0
Total	\$0	\$9,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,390	\$9,390	\$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	\$27,461	\$0	\$0	\$16,153	\$0	\$0	\$0	\$0	\$0	\$0	\$43,614	\$27,461	\$16,153
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	\$27,461	\$0	\$0	\$16,153	\$0	\$0	\$0	\$0	\$0	\$0	\$43,614	\$27,461	\$16,153
9%	\$0	\$2,471	\$0	\$0	\$1,454	\$0	\$0	\$0	\$0	\$0	\$0	\$3,925	\$2,471	\$1,454
Total	\$0	\$29,932	\$0	\$0	\$17,607	\$0	\$0	\$0	\$0	\$0	\$0	\$47,539	\$29,932	\$17,607
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	\$10,769	\$0	\$0	\$0	\$0	\$0	\$3,231	\$0	\$0	\$105,535	\$102,304	\$3,231
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	\$10,769	\$0	\$0	\$0	\$0	\$0	\$7,231	\$0	\$0	\$114,919	\$107,689	\$7,231
9%	\$0	\$8,723	\$969	\$0	\$0	\$0	\$0	\$0	\$651	\$0	\$0	\$10,343	\$9,692	\$651
Total	\$0	\$105,643	\$11,738	\$0	\$0	\$0	\$0	\$0	\$7,881	\$0	\$0	\$125,262	\$117,381	\$7,881
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	\$121,419	\$0	\$43,076	\$0	\$0	\$0	\$0	\$326,029	\$161,534	\$164,495
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	\$121,419	\$0	\$43,076	\$0	\$0	\$0	\$0	\$326,029	\$161,534	\$164,495
9%	\$4,846	\$4,846	\$0	\$4,846	\$10,928	\$0	\$3,877	\$0	\$0	\$0	\$0	\$29,343	\$14,538	\$14,805
Total	\$58,691	\$58,691	\$0	\$58,691	\$132,347	\$0	\$46,952	\$0	\$0	\$0	\$0	\$355,371	\$176,072	\$179,300

(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	\$248,339	\$0	\$0	\$30,907	\$0	\$0	\$0	\$279,246	\$0	\$279,246
Travel	\$0	\$0	\$0	\$0	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$11,038	\$0	\$11,038
Contractual	\$0	\$482,508	\$0	\$0	\$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	\$495,202	\$0	\$0	\$259,377	\$78,315	\$0	\$30,907	\$0	\$0	\$0	\$863,801	\$495,202	\$368,599
9%	\$0	\$44,568	\$0	\$0	\$23,344	\$7,048	\$0	\$2,782	\$0	\$0	\$0	\$77,742	\$44,568	\$33,174
Total	\$0	\$539,770	\$0	\$0	\$282,721	\$85,364	\$0	\$33,688	\$0	\$0	\$0	\$941,543	\$539,770	\$401,773
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	\$114,245	\$0	\$0	\$16,557	\$0	\$0	\$0	\$0	\$0	\$0	\$130,802	\$114,245	\$16,557
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	\$133,262	\$0	\$0	\$16,557	\$0	\$0	\$0	\$0	\$0	\$0	\$149,819	\$133,262	\$16,557
9%	\$0	\$11,994	\$0	\$0	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0	\$13,484	\$11,994	\$1,490
Total	\$0	\$145,256	\$0	\$0	\$18,047	\$0	\$0	\$0	\$0	\$0	\$0	\$163,303	\$145,256	\$18,047
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	\$124,455	\$0	\$44,153	\$0	\$0	\$0	\$0	\$334,179	\$165,572	\$168,607
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	\$124,455	\$0	\$44,153	\$0	\$0	\$0	\$0	\$334,179	\$165,572	\$168,607
9%	\$4,967	\$4,967	\$0	\$4,967	\$11,201	\$0	\$3,974	\$0	\$0	\$0	\$0	\$30,076	\$14,901	\$15,175
Total	\$60,158	\$60,158	\$0	\$60,158	\$135,656	\$0	\$48,126	\$0	\$0	\$0	\$0	\$364,255	\$180,473	\$183,782

(f) 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	\$363,701	\$0	\$43,076	\$30,153	\$4,000	\$5,384	\$0	\$607,848	\$161,534	\$446,314
Travel	\$0	\$5,384	\$0	\$0	\$10,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,153	\$5,384	\$10,769
Contractual	\$0	\$588,618	\$10,769	\$0	\$16,153	\$73,175	\$0	\$0	\$3,231	\$0	\$0	\$691,945	\$599,386	\$92,559
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	\$666,154	\$10,769	\$53,845	\$390,624	\$76,406	\$43,076	\$30,153	\$7,231	\$5,384	\$0	\$1,337,484	\$784,611	\$552,873
9%	\$4,846	\$59,954	\$969	\$4,846	\$35,156	\$6,877	\$3,877	\$2,714	\$651	\$485	\$0	\$120,374	\$70,615	\$49,759
Total	\$58,691	\$726,108	\$11,738	\$58,691	\$425,780	\$83,282	\$46,952	\$32,867	\$7,881	\$5,869	\$0	\$1,457,858	\$855,227	\$602,631
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	\$372,794	\$0	\$44,153	\$30,907	\$0	\$5,519	\$0	\$618,944	\$165,572	\$453,372
Travel	\$0	\$32,835	\$0	\$0	\$11,038	\$0	\$0	\$0	\$0	\$0	\$0	\$43,873	\$32,835	\$11,038
Contractual	\$0	\$699,091	\$11,038	\$0	\$16,557	\$75,004	\$0	\$0	\$0	\$0	\$0	\$801,690	\$710,129	\$91,561
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	\$810,165	\$11,038	\$55,191	\$400,389	\$78,315	\$44,153	\$30,907	\$0	\$5,519	\$0	\$1,490,867	\$931,584	\$559,283
9%	\$4,967	\$72,915	\$993	\$4,967	\$36,035	\$7,048	\$3,974	\$2,782	\$0	\$497	\$0	\$134,178	\$83,843	\$50,335
Total	\$60,158	\$883,080	\$12,031	\$60,158	\$436,424	\$85,364	\$48,126	\$33,688	\$0	\$6,016	\$0	\$1,625,045	\$1,015,427	\$609,618