

## Enclosure A - Subsistence Budget Breakdown - final

| Personal Services              |            |           |           |                     |  | Funding |       |
|--------------------------------|------------|-----------|-----------|---------------------|--|---------|-------|
| Position                       | Salary     | Benefits  | Premium   | Total               |  | UGF     | Other |
| Division Director - Px         | \$ 130,416 | \$ 74,527 | \$ -      | \$ 204,943          |  | 100%    | 0%    |
| GIS Analyst 3                  | \$ 91,560  | \$ 55,310 | \$ -      | \$ 146,870          |  | 40%     | 60%   |
| Subsistence Resource Spec 3    | \$ 73,884  | \$ 48,314 | \$ -      | \$ 122,198          |  | 24%     | 76%   |
| Research Analyst 3             | \$ 83,208  | \$ 50,415 | \$ -      | \$ 133,623          |  | 50%     | 50%   |
| Subsistence Program Manager    | \$ 123,427 | \$ 71,905 | \$ -      | \$ 195,332          |  | 42%     | 58%   |
| Subsistence Resource Spec 2    | \$ 57,429  | \$ 40,212 | \$ -      | \$ 97,641           |  | 21%     | 79%   |
| Subsistence Resource Spec 2    | \$ 54,733  | \$ 39,145 | \$ -      | \$ 93,878           |  | 25%     | 75%   |
| Accountant 3                   | \$ 73,671  | \$ 48,230 | \$ -      | \$ 121,901          |  | 78%     | 23%   |
| Publications Technician 2      | \$ 45,658  | \$ 37,778 | \$ 5,622  | \$ 89,058           |  | 20%     | 80%   |
| Subsistence Resource Spec 3    | \$ 77,972  | \$ 49,932 | \$ -      | \$ 127,904          |  | 32%     | 68%   |
| Division Operations Manager    | \$ 119,165 | \$ 70,218 | \$ -      | \$ 189,383          |  | 100%    | 0%    |
| Subsistence Resource Spec 2    | \$ 62,349  | \$ 43,748 | \$ -      | \$ 106,097          |  | 37%     | 63%   |
| Subsistence Resource Spec 1    | \$ 51,326  | \$ 42,365 | \$ 11,542 | \$ 105,233          |  | 33%     | 67%   |
| Subsistence Resource Spec 2    | \$ 57,150  | \$ 40,101 | \$ -      | \$ 97,251           |  | 48%     | 52%   |
| Subsistence Resource Spec 1    | \$ 47,655  | \$ 40,300 | \$ 9,997  | \$ 97,952           |  | 12%     | 88%   |
| Subsistence Resource Spec 2    | \$ 53,142  | \$ 38,515 | \$ -      | \$ 91,657           |  | 37%     | 63%   |
| Subsistence Program Manager    | \$ 118,019 | \$ 69,765 | \$ -      | \$ 187,784          |  | 61%     | 39%   |
| Publications Technician 2      | \$ 46,069  | \$ 38,563 | \$ 7,193  | \$ 91,825           |  | 34%     | 66%   |
| Subsistence Program Manager    | \$ 107,627 | \$ 65,651 | \$ -      | \$ 173,278          |  | 37%     | 63%   |
| Administrative Assistant 3     | \$ 73,925  | \$ 52,832 | \$ 11,373 | \$ 138,130          |  | 84%     | 16%   |
| Subsistence Resource Spec 1    | \$ 49,264  | \$ 41,562 | \$ 11,575 | \$ 102,401          |  | 15%     | 85%   |
| Subsistence Resource Spec 3    | \$ 58,548  | \$ 47,881 | \$ 14,242 | \$ 120,671          |  | 20%     | 80%   |
| Research Analyst 3             | \$ 50,838  | \$ 37,603 | \$ -      | \$ 88,441           |  | 18%     | 82%   |
| Fish & Game Program Technician | \$ 53,957  | \$ 42,069 | \$ 4,150  | \$ 100,176          |  | 24%     | 76%   |
| Administrative Assistant 1     | \$ 46,902  | \$ 40,419 | \$ 7,035  | \$ 94,356           |  | 100%    | 0%    |
| Subsistence Resource Spec 2    | \$ 54,733  | \$ 39,145 | \$ -      | \$ 93,878           |  | 16%     | 84%   |
| Subsistence Resource Spec 2    | \$ 54,733  | \$ 39,145 | \$ -      | \$ 93,878           |  | 17%     | 83%   |
| Subsistence Resource Spec 3    | \$ 66,788  | \$ 45,505 | \$ -      | \$ 112,293          |  | 31%     | 69%   |
| Subsistence Resource Spec 1    | \$ 53,368  | \$ 43,257 | \$ 11,754 | \$ 108,379          |  | 30%     | 70%   |
| Administrative Officer 2       | \$ 113,393 | \$ 67,934 | \$ -      | \$ 181,327          |  | 100%    | 0%    |
| Publications Specialist 2      | \$ 76,908  | \$ 51,852 | \$ 5,916  | \$ 134,676          |  | 59%     | 41%   |
| Research Analyst 4             | \$ 127,962 | \$ 73,700 | \$ -      | \$ 201,662          |  | 26%     | 74%   |
| Research Analyst 3             | \$ 69,440  | \$ 46,555 | \$ -      | \$ 115,995          |  | 10%     | 90%   |
| Research Analyst 4             | \$ 125,686 | \$ 72,799 | \$ -      | \$ 198,485          |  | 38%     | 62%   |
| Fish & Wildlife Technician 3   | \$ 39,593  | \$ 34,467 | \$ 3,322  | \$ 77,382           |  | 100%    | 0%    |
| Fish & Wildlife Technician 3   | \$ 39,593  | \$ 35,782 | \$ 6,645  | \$ 82,020           |  | 100%    | 0%    |
| Administrative Assistant 2     | \$ 54,720  | \$ 42,365 | \$ 4,134  | \$ 101,219          |  | 100%    | 0%    |
| Research Analyst 1             | \$ 46,976  | \$ 37,611 | \$ 3,882  | \$ 88,469           |  | 35%     | 65%   |
| Project Assistant              | \$ 44,123  | \$ 34,945 | \$ -      | \$ 79,068           |  | 63%     | 37%   |
| Subsistence Resource Spec 2    | \$ 54,802  | \$ 39,172 | \$ -      | \$ 93,974           |  | 22%     | 78%   |
| Fish & Wildlife Technician 3   | \$ 41,699  | \$ 40,072 | \$ 15,376 | \$ 97,147           |  | 42%     | 58%   |
| Fish & Wildlife Technician 3   | \$ 41,917  | \$ 40,337 | \$ 15,828 | \$ 98,082           |  | 45%     | 55%   |
| Subsistence Resource Spec 1    | \$ 46,261  | \$ 39,479 | \$ 9,316  | \$ 95,056           |  | 37%     | 63%   |
| <b>Total</b>                   |            |           |           | <b>\$ 5,170,973</b> |  |         |       |

| UGF Travel                                              |  | Reimbursable Travel (Federal, SDPR, IA)                      |  |
|---------------------------------------------------------|--|--------------------------------------------------------------|--|
| BOARDS Meetings (Fisheries/Wildlife/Advisory Committee) |  | Approval Meetings (community approval meetings for projects) |  |
| Regional Advisory Council (RAC) Meetings                |  | Data Collection (Field work)                                 |  |
| Yukon River Panel Meetings                              |  | Data Review (Field Work)                                     |  |
| Management Team Meetings                                |  |                                                              |  |
| Working Group Meetings/Collaboration                    |  |                                                              |  |
| Training/Workshops                                      |  |                                                              |  |
| Total                                                   |  | \$ 577,100                                                   |  |

| UGF                                                                                      |              | Reimbursable (Federal, SDPR, IA)                                |
|------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------|
| Lexis Nexis - Reg Books                                                                  |              | Key Respondent Interviews (KRIs)                                |
| Administration                                                                           |              | ATV Rentals                                                     |
| Facility Leases                                                                          |              | Fuel for ATVs                                                   |
| Utilities                                                                                |              | Local Research Assistants (LRAs - Assistance/Surveys/Trainings) |
| Core Services                                                                            |              | Translator                                                      |
| Training (Academic and Technical)                                                        |              | ATV Rentals                                                     |
| Workshops                                                                                |              | Fuel for ATVs                                                   |
| Conferences                                                                              |              | Food for Meetings                                               |
| Electronic Supplies: Laptops, Monitors, Printers, Keyboards, mice, printers, USB, etc... |              | Field Supplies                                                  |
| Office Supplies                                                                          |              | Office Supplies (depending on the agreement).                   |
| Boat supplies                                                                            |              | Printing Community Summaries, Reports, Meeting Materials        |
| Safety Supplies                                                                          |              | Freight/Shipping of Supplies                                    |
| Freight/Shipping of Supplies/Commodities                                                 |              | Publication fees                                                |
| Printing                                                                                 |              |                                                                 |
| Commodities - Miscellaneous                                                              |              |                                                                 |
| Subscriptions                                                                            |              |                                                                 |
| Total                                                                                    | \$ 1,739,600 |                                                                 |

| Agency                                                       | Project Name                                                            | Budgeted Amount |
|--------------------------------------------------------------|-------------------------------------------------------------------------|-----------------|
| USDA FS Good Neighbor Authority                              | FS Klawock Inseason                                                     | \$ 21,764.79    |
| USDA FS Alaska National Interest Lands Conservation Act      | FS Icy Strait                                                           | \$ 173,083.67   |
| USDA FS Alaska National Interest Lands Conservation Act      | Klawock Inseason S                                                      | \$ 79,385.85    |
| NOAA Pacific Fisheries Data Program                          | NOAA Halibut S                                                          | \$ 43,980.20    |
| NOAA Pacific Coast Salmon Recovery-Pacific Salmon Treaty Pgm | BSFA AYKSSI Kusko MSE N                                                 | \$ 11,943.86    |
| Bureau of Indian Affairs Agriculture on Indian Lands         | CRRRC PWS Hunting Pressure IM                                           | \$ 16,707.00    |
| BLM Fisheries and Aquatic Resources Management               | FED BLM Nuiqsut Fish Study N                                            | \$ 80,993.03    |
| BLM Wildlife Resource Management                             | BLM Wainwright Comp N                                                   | \$ 76,851.52    |
| Bureau of Ocean Energy Management Environmental Studies Prog | BOEM Wainwright Beluga Whales N                                         | \$ 183,054.91   |
| USFWS Fish and Wildlife Management Assistance                | Yukon River Salmon Panel N                                              | \$ 4,874.45     |
| USFWS Alaska Subsistence Management                          | Manokotak Comp S                                                        | \$ 92,880.73    |
| USFWS Alaska Subsistence Management                          | Pt Lions/Ouzinkie Comp S                                                | \$ 88,241.05    |
| USFWS Alaska Subsistence Management                          | False Pass/Nelson Lagoon Harvest S                                      | \$ 178,040.10   |
| USFWS Alaska Subsistence Management                          | Customary Trade N                                                       | \$ 32,454.32    |
| USFWS Alaska Subsistence Management                          | Koyukuk Nonsalmon N                                                     | \$ 142,692.41   |
| USFWS Alaska Subsistence Management                          | Pastolik & Pastoliak N                                                  | \$ 93,416.18    |
| USFWS Alaska Subsistence Management                          | Lower Kusko LTK N                                                       | \$ 28,517.93    |
| USFWS Alaska Subsistence Management                          | Natural Indicators N                                                    | \$ 88,468.66    |
| USFWS Alaska Subsistence Management                          | Kusko Post Season N                                                     | \$ 231,483.77   |
| USFWS Alaska Subsistence Management                          | Kotzebue Sound Salmon N                                                 | \$ 99,518.12    |
| USFWS Tribal Wildlife Grants                                 | Port Graham Moose                                                       | \$ 17,768.50    |
| USFWS Alaska Migratory Bird Co-Management Council            | AMBCC Cordova & Kodiak STWD                                             | \$ 36,158.00    |
| USFWS Migratory Bird Monitoring, Assessment and Conservation | Y-K Delta Shorebird Outreach STWD                                       | \$ 12,268.27    |
| USFWS Yukon River Salmon Research and Management Assistance  | Yukon River Salmon Panel N                                              | \$ 160,206.14   |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Pt Alsworth Comp S                                                      | \$ 42,851.89    |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Copper Basin Harvest Surveys S                                          | \$ 112,208.38   |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Kokhanok/Igiugig Comp S                                                 | \$ 72,460.21    |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Chigniks & Perryville Comp S                                            | \$ 194,375.87   |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Ethno Overview and Assessment (EOA) N                                   | \$ 58,444.51    |
| NPS Cooperative Ecosystem Studies Units (CESU) Network       | Upper Kobuk Comp                                                        | \$ 358,231.04   |
| Oil Search Alaska LLC                                        | Assessing the Effects of Oil Activity on Subsistence in Nuiqsut, AK     | \$ 91,576.19    |
| Teck Alaska Inc                                              | Kivalina Subsistence and Land Use Assessment                            | \$ 135,067.41   |
| Wildlife Conservation Society                                | Data Collection Instrument for Bird Harvest Surveys in Chukotka, Russia | \$ 9,116.77     |
| Anchorage Museum                                             | Importance and Representation of Birds in Alaska Native Cultures        | \$ 2,500.00     |
| Total                                                        |                                                                         | \$ 3,071,585.73 |