

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%
Total				\$ 5,170,973			

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