



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

**Department of
Fish and Game**

DIVISION OF COMMERCIAL FISHERIES

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June 29, 2012

Dear Crab Observer Oversight Task Force (COOTF) members:

Re: Department of Fish and Game (ADF&G) shellfish observer program annual test fishery account report to COOTF

The following financial report summarizes July 1, 2011 – June 30, 2012 fiscal year 2012 (FY12), expenditures and July 1, 2012 – June 30, 2013 fiscal year 2013 (FY13) expenditure projections for Bering Sea and Aleutian Islands (BSAI) catcher vessel (C/V) observer deployments and observer program support costs from test fishery account 11147789. This report also details FY12 revenue for test fishery account 11147789 generated from harvest of Bristol Bay red king crab and revenue projections for FY13.

ADF&G receives a portion of the federal fee levied on Individual Fishing Quota (IFQ) and Community Development Quota (CDQ) crab harvesters and processors in order to pay for increased C/V observer coverage implemented with rationalization of the BSAI crab fisheries.

Observer coverage is set at 20 percent of the Bristol Bay red king crab (BBR) C/V fleet, 30 percent of the Bering Sea snow crab (BSS) C/V fleet, and 30 – 100 percent of the Eastern Bering Sea Tanner crab (EBT) and Western Bering Sea Tanner crab (WBT) C/V fleets. A summary of observer coverage level by fishery and vessel type is provided in Table 1.

Tables 2a and 2b summarize FY12 income and expenditures in test fishery account 11147789. The FY12 year-end test fishery account balance is \$323,560 and will be carried forward for use in FY13. FY12 expenditures from the test fishery account total \$649,000; similar to projected expenditures of \$648,496 (Table 3).

Summary of actual and projected test fishery account expenditures for C/V observer deployments and observer program support from FY06 through FY12, along with FY13 projections are in Table 3.

Table 4 summarizes BBR, BSS, EBT and WBT actual and projected C/V observer coverage levels for FY06 through FY13 where funding for C/V observer deployments was from a combination of test fishery revenue, federal fee reimbursement, and other ADF&G funds.

Tables 5 through 8 outline test fishery funds expended for observer deployments in the 2011/2012 season. Expenditures of Crab Rationalization (CR) federal fee and other ADF&G funds for C/V observer deployments during the 2011/2012 season are footnoted in Tables 5 through 8. Overall FY12 test fishery account expenditures are shown in Table 9. Program expenditures in FY12 were \$649,000 from the test fishery account, \$526,709 from the CR federal fee reimbursement account, and \$78,522 from other miscellaneous accounts totaling \$1,254,231. The 2011/2012 BSS season was extended to June 15 due to extensive ice coverage of fishing areas from February through mid May, at which time 23 percent of the TAC remained in the water. Funds for BSS observer deployments were largely depleted by June 1. Industry provided funds for BSS observer deployments in June. ADF&G created a revenue account to receive industry funds and the balance will be returned to industry.

Expenditure projection for FY13 is reported in Table 10. The spending projections are \$732,115 for the test fishery account, \$611,000 for the CR federal fee reimbursement account, and \$48,343 budgeted in other ADF&G accounts, totaling \$1,391,458 in projected observer program costs for FY13. The University of Alaska Anchorage North Pacific Fisheries Observer Training Center (OTC) closed its doors in April of this year due to withdrawal of federal funds. The OTC has trained crab observers since 1991. Beginning in FY13 ADF&G observer staff will train shellfish observers in Kodiak and CR funds will primarily cover observer training costs.

ADF&G plans to collect \$675,000 for test fishery account 11147789 during FY13 to be generated from harvest of Bristol Bay red king crab to partially fund the observer program.

The most recent report summarizing data collected by observers during BSAI crab fisheries is published by ADF&G in Fishery Data Series Report No. 11-73; Summary of the 2010/2011 Mandatory Crab Observer Program Database for the Bering Sea/Aleutian Islands Commercial Crab Fisheries by William B. Gaeuman.

Please contact me with any questions you may have regarding this test fishery financial report.

Sincerely,



Mary Schwenzfeier

State Shellfish Observer Program Coordinator

COOTF members:

Co-chairs: Jeff Stephan ✓ and Arni Thomson ✓
✓ Jerry Bongen, Lance Farr, Linda Kozak, Edward Poulsen, Dick Powell, Anne Vanderhouver, and Doug Wells ✓

cc: ADF&G staff:

Steve Honnold ✓, Wayne Donaldson ✓, Douglas Pengilly ✓, David Barnard ✓, Bill Gaeuman ✓, Melissa Salmon, Heather Fitch, and Robin Gardner. ✓

Table 1. Observer coverage levels in the Bering Sea and Aleutian Islands crab fisheries.

Fishery	Pre-season registration deadline ^a	Catcher vessels		At-sea processors	
		Observer coverage	Observer costs funded ^b	Observer coverage	Observer costs funded ^b
Saint Matthew Island Section blue king crab (SMB)	none	100%	no	100%	no
Saint Matthew Island Section golden king crab	none	100%	no	100%	no
Pribilof District red & blue king crab (PIK)	none	100%	no	100%	no
Pribilof District golden king crab	none	100%	no	100%	no
Bristol Bay red king crab (BBR)	Sep-24	20% ^c	yes	100%	no
Eastern Bering Sea Tanner crab (EBT)	Sep-24	30–100% ^c	yes	100%	no
Western Bering Sea Tanner crab (WBT)	Sep-24	30–100% ^c	yes	100%	no
Bering Sea snow crab (BSS)	Sep-24	30% ^c	yes	100%	no
Bering Sea hair crab	none	100%	no	100%	no
Area J grooved and triangle Tanner crab	none	100%	no	100%	no
Eastern Aleutian Islands golden king crab (EAG)	none	50% ^d	no	100%	no
Western Aleutian Islands golden king crab (WAG)	none	50% ^d	no	100%	no
Aleutian Islands red king crab (WAI)	none	100%	no	100%	no

^a When the preseason vessel registration deadline occurs on a weekend or holiday, the deadline is extended to the next business day.

^b Catcher vessel (C/V) observer coverage is funded with test fishery revenue and a federal-fee reimbursement grant.

^c For Bristol Bay red king crab, Eastern and Western Bering Sea Tanner crab, and Bering Sea snow crab, the C/V coverage is the percentage of randomly selected C/Vs pre-season registered for each fishery where C/V observer deployment costs are paid with test fishery revenues and federal funds.

^d For Aleutian Islands golden king crab the coverage is set at a percentage of the harvest on each C/V during each of three trimesters.

Table 2a. FY12 budget report for the observer deployment test fishery revenue account 11147789.

Observer program test fishery budget allocation for FY12	\$	649,000
Test fishery account balance carried forward from FY11 into FY12	\$	387,560
Test fishery revenue, FY12	\$	585,000
Sum of carry forward and revenue, FY12	\$	972,560
Test fishery expenditures, FY12	\$	649,000
Test fishery account funds to be carried forward from FY12 for start up funds in FY13	\$	323,560

Table 2b. FY12 budget expenditures summarized by category for the observer deployment test fishery account 11147789.

Personnel	\$	465,179
Travel, room, and board	\$	7,407
Contractual	\$	176,414
Commodities	\$	-
Equipment	\$	-
Total expenditures projected to 6/30	\$	649,000

Table 3. Comparison of projected and actual C/V observer deployment and program support costs for the Bering Sea crab fisheries where C/V observer coverage is funded through the test fishery revenue account. This table does not reflect observer program costs paid for with federal fee reimbursements or other department funds.

Fiscal Year	Observer deployment costs			Observer program support costs							Total
	BBR	BSS	EBT and WBT	Training ^a	No. ^b	Practicum and exam	Supplies and equipment	Admin	Cost-rec	Office personnel	Total expenses
FY06 projected	\$ 164,920	\$ 295,720	\$ -	\$ 12,500	5	\$ 4,600	\$ 3,500	\$ 2,500	\$ 68,000	\$ 284,163	\$ 835,903
FY06 actual	\$ 119,045	\$ 95,748	\$ 6,266	\$ -	0	\$ 67	\$ 322	\$ 450	\$ 72,330	\$ 256,000	\$ 550,228
FY07 projected	\$ 119,900	\$ 176,500	\$ -	\$ 3,000	1	\$ 4,600	\$ 600	\$ 2,500	\$ 167,069	\$ 286,000	\$ 760,169
FY07 actual	\$ -	\$ 155,710	\$ 23,894	\$ -	0	\$ -	\$ 9,273	\$ -	\$ 6,961	\$ 111,045	\$ 281,515
FY08 projected	\$ 107,806	\$ 167,864	\$ -	\$ 4,000	2	\$ 4,600	\$ 4,900	\$ -	\$ 141,000	\$ 284,300	\$ 714,470
FY08 actual	\$ 116,589	\$ 155,710	\$ -	\$ 3,124	1	\$ 8,669	\$ 9,273	\$ 67	\$ 6,961	\$ 111,045	\$ 411,439
FY09 projected	\$ 105,760	\$ 191,260	\$ -	\$ -	0	\$ 7,702	\$ 5,000	\$ 80	\$ -	\$ 270,846	\$ 580,648
FY09 actual	\$ -	\$ 61,468	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ 1,251	\$ 62,718
FY10 projected	\$ 118,354	\$ 137,096	\$ -	\$ 8,400	2	\$ 6,000	\$ 5,500	\$ 2,800	\$ 9,000	\$ 168,440	\$ 455,590
FY10 actual	\$ 93,805	\$ 68,398	\$ -	\$ 4,189	3	\$ 4,097	\$ 5,136	\$ -	\$ 5,812	\$ 42,314	\$ 223,751
FY11 projected	\$ 93,950	\$ 126,025	\$ -	\$ -	0	\$ 8,300	\$ 600	\$ -	\$ 5,000	\$ 274,100	\$ 507,975
FY11 actual	\$ -	\$ -	\$ -	\$ 3,951	2	\$ -	\$ 2,612	\$ 119	\$ -	\$ 268,678	\$ 275,360
FY12 projected	\$ 71,290	\$ 93,507	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ 6,000	\$ 477,699	\$ 648,496
FY12 actual	\$ 48,971	\$ 129,724	\$ -	\$ 4,544	1	\$ -	\$ -	\$ 582	\$ 6,000	\$ 459,179	\$ 649,000
FY13 projected	\$ 50,560	\$ 99,720	\$ -	\$ -	0	\$ -	\$ 2,000	\$ 2,400	\$ 4,000	\$ 573,435	\$ 732,115
FY13 actual											

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, EBT = Eastern Bering Sea Tanner crab, WBT = Western Bering Sea Tanner crab, and C/V = Catcher vessel

^a Training costs include costs for ADF&G staff to administer practicum and final exam.

^b Indicates number of ADF&G Fishery Biologists trained.

Table 4. Comparison of actual and projected registered C/V effort and C/V observer coverage for Bering Sea crab fisheries where observer coverage is funded using a combination of test fishery revenues, Crab Rationalization federal fee reimbursements and ADF&G funds.

Fiscal Year	BBR				BSS				EBT and WBT							
	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed				
FY06 projected	129	NP	26	20	129	NP	39	30	NP	NP	NP	NP				
FY06 actual	84	85 ^a	20	24	106	77	27	35	101	70 ^b	14	20				
FY07 projected	100	NP	20	20	100	NP	30	30	NP	NP	7	30				
FY07 actual	84	78	18	23	76	63	24	38	76	64 ^c	20	31				
FY08 projected	85	NP	17	20	80	NP	24	30	NP	NP	14	30 - 100				
FY08 actual	82	71	19	27	88	76	26	34	63	57 ^d	26	46				

Fiscal Year	BBR				BSS				EBT ^e				WBT ^e			
	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed	# C/Vs preseason registered ^a	registered C/V effort	# C/Vs observed	% C/Vs observed
FY09 projected	75	NP	15	20	80	NP	24	30	NP	NP	10	30 - 100	NP	NP	10	30 - 100
FY09 actual	86	75	19	25	85	73	25 ^f	34	75	10	8 ^f	80	73	7	5 ^f	71
FY10 projected	75	NP	15	20	75	NP	22	30	NP	NP	10	30 - 100	NP	NP	7	30 - 100
FY10 actual	86	68	19	28	94	67	22	32	82	10	10	100	FC	FC	FC	FC
FY11 projected	86	NP	18	20	94	NP	28	30	NP	NP	10	30 - 100	NP	NP	NP	NP
FY11 actual	81	63	14	22	84	66	23	35	FC	FC	FC	FC	FC	FC	FC	FC
FY12 projected	86	70	16	19-21	94	70	26	28-38	NP	NP	NP	NP	NP	NP	NP	NP
FY12 actual	81	62	15	24	84	72	24 ^g	33	FC	FC	FC	FC	FC	FC	FC	FC
FY13 projected	81	62	13	16-20	84	70	21	25-30	NP	NP	NP	NP	NP	NP	NP	NP
FY13 actual																

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, EBT = Eastern Bering Sea Tanner crab, WBT = Western Bering Sea Tanner crab, C/V = Catcher vessel, NP = No projection, and FC = Fishery closed

^a Selection of C/Vs for observer coverage is based on the number of C/Vs preseason registered with intent to fish. The deadline for preseason registration is September 24. Vessels are allowed to late-register if certain criteria are met.

^b One-hundred-one C/Vs preseason registered with intent to fish, 70 C/Vs registered to harvest Tanner crab and 14 of the 41 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^c Seventy-six C/Vs preseason registered with intent to fish, 64 C/Vs registered to harvest Tanner crab and 20 of the 55 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^d Sixty-three C/Vs preseason registered with intent to fish, 57 C/Vs registered to harvest Tanner crab and 26 of the 41 C/Vs that delivered Tanner crab, whether targeted or bycatch, carried observers.

^e Beginning October 15, 2008 vessels may no longer be registered to harvest Bering Sea Tanner crab and Bering Sea snow crab at the same time aside from a 5% incidental take allowance.

^f Some C/Vs were allowed to carry an observer for only a portion of their snow or Tanner crab harvest dependent on vessel fishing plans and observer availability.

^g Many of the 24 observed C/Vs carried an observer for only a portion of their snow crab harvest due to Bering Sea ice conditions and program budgetary constraints allowing for only a set number of observer deployment days.

Table 5. The 2011/2012 Bristol Bay red king crab fishery C/V observer deployment costs paid for with test fishery revenues, and average observer deployment lengths since 2005/06.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of observers or deployments	<u>1</u>	<u>8</u>	Total deployments <u>9</u>
Observer deployment days	<u>20</u>	<u>138</u>	Total deployment days <u>158</u>
Cost of observers ^a	<u>\$ -</u>	<u>\$ 44,287</u>	Total observer personnel <u>\$ 44,287</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	<u>\$ 935</u>	<u>\$ -</u>	Total non-remote <u>\$ 935</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	<u>\$ 2,510</u>	<u>\$ 1,239</u>	Total remote <u>\$ 3,749</u>
			Total costs ^b <u>\$ 48,971</u>
Average C/V observer deployment lengths since 2005/06			
Season	Fishery length (days)	Average deployment length (days) ^c	
2005/06	93	23 ^d	
2006/07	93	29 ^e	
2007/08	93	28 ^f	
2008/09	93	34 ^g	
2009/10	93	26 ^h	
2010/11	93	31 ⁱ	
2011/12	93	17 ^j	

Note: BBR = Bristol Bay red king crab, C/V = Catcher vessel

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$97,942 was spent on BBR C/V deployments; \$48,971 from test fishery revenues and \$48,971 from Crab Rationalization federal fee reimbursements.

^cObservers frequently deploy more than once during a fishery.

^dShortest C/V deployment was 9 days and longest deployment was 89 days.

^eShortest C/V deployment was 10 days and longest deployment was 48 days.

^fShortest C/V deployment was 9 days and longest deployment was 68 days.

^gShortest C/V deployment was 4 days and longest deployment was 61 days.

^hShortest C/V deployment was 6 days and longest deployment was 53 days.

ⁱShortest C/V deployment was 12 days and longest deployment was 53 days.

^jShortest C/V deployment was 5 days and longest deployment was 29 days.

Table 6. The 2011/2012 Bering Sea snow crab fishery C/V observer deployment costs paid for with test fishery revenues, and average observer deployment lengths since 2005/06.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of observers or deployments		9	Total deployments <u>9</u>
Observer deployment days		396	Total deployment days <u>396</u>
Cost of observers ^a	\$ -	\$ 126,726	Total observer personnel \$ <u>126,726</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ -	\$ -	Total non-remote \$ <u>-</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ 2,998	Total remote \$ <u>2,998</u>
			Total costs ^b \$ <u>129,724</u>
Average C/V observer deployment lengths since 2005/06			
Season	Fishery length (days)	Average deployment length (days) ^c	
2005/06	229	39 ^d	
2006/07	229	59 ^e	
2007/08	229	29 ^f	
2008/09	229	43 ^g	
2009/10	229	35 ^h	
2010/11	229	41 ⁱ	
2011/12	229	43 ^j	

Note: BSS = Bering Sea snow crab, C/V = Catcher vessel

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accommodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bA total of \$502,792 was spent on BSS C/V deployments; \$129,724 from test fishery revenues, \$333,815 from Crab Rationalization federal fee reimbursements and \$39,253 from one-time-only budget sources including \$10,647 from industry to pay for observer coverage in June during the extended snow crab season.

^cObservers frequently deploy more than once during a fishery.

^dShortest C/V deployment was 12 days and longest deployment was 64 days.

^eShortest C/V deployment was 8 days and longest deployment was 73 days.

^fShortest C/V deployment was 4 days and longest deployment was 87 days.

^gShortest C/V deployment was 3 days and longest deployment was 81 days.

^hShortest C V deployment was 13 days and longest deployment was 78 days.

ⁱShortest C V deployment was 11 days and longest deployment was 97 days.

^jShortest C V deployment was 3 days and longest deployment was 120 days.

Table 7. The 2011/2012 Eastern Bering Sea Tanner crab fishery C/V observer deployment costs paid for with test fishery revenues, and average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of observers or deployments	0	0	Total deployments <u>0</u>
Observer deployment days	0	0	Total deployment days <u>0</u>
Cost of observers ^a	\$ -	\$ -	Total observer personnel \$ -
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	\$ -	\$ -	Total non-remote \$ -
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	\$ -	\$ -	Total remote \$ -
			Total costs <u>\$ -</u>
Average C/V observer deployment lengths since 2005/06			
Season	Fishery length (days)	Average deployment length (days) ^b	
2005/06	168	39 ^c	
2006/07	168	59 ^d	
2007/08	168	20 ^e	
2008/09	168	23 ^f	
2009/10	168	14 ^g	
2010/11	FC	NA	
2011/12	FC	NA	

Note: EBT = Eastern Bering Sea Tanner crab, C/V = Catcher vessel, FC = Fishery closed, NA = Not applicable

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^bObservers frequently deploy more than once during a fishery.

^cShortest C/V deployment was 11 days and longest deployment was 37 days.

^dShortest C/V deployment was 1 day and longest deployment was 35 days.

^eShortest C/V deployment was 3 days and longest deployment was 51 days.

^fShortest C/V deployment was 13 days and longest deployment was 40 days.

^gShortest C/V deployment was 9 days and longest deployment was 25 days.

Table 8. The 2011/2012 Western Bering Sea Tanner crab fishery C/V observer deployment costs paid for with test fishery revenues, and the average observer deployment lengths since 2005/2006.

	Source of Cost		Totals
	ADF&G	SOA contract	
Number of observers or deployments	<u>0</u>	<u>0</u>	Total deployments <u><u>0</u></u>
Observer deployment days	<u>0</u>	<u>0</u>	Total deployment days <u><u>0</u></u>
Cost of observers ^a	<u>\$ -</u>	<u>\$ -</u>	Total observer personnel \$ <u>-</u>
Expenses per source between Anchorage and Dutch Harbor for transportation, and room and board ^a	<u>\$ -</u>	<u>\$ -</u>	Total non-remote \$ <u>-</u>
Expenses per source between Dutch Harbor and remote ports for transportation, and room and board	<u>\$ -</u>	<u>\$ -</u>	Total remote \$ <u>-</u>
			Total costs <u><u>\$ -</u></u>

Average C/V observer deployment lengths since 2005/06		
Season	Fishery length (days)	Average deployment length (days) ^b
2005/06	168	39 ^c
2006/07	168	59 ^d
2007/08	168	20 ^e
2008/09	168	13 ^f
2009/10	FC	NA
2010/11	FC	NA
2011/12	FC	NA

Note: WBT = Western Bering Sea Tanner crab, C/V = Catcher vessel FC = Fishery closed, NA = Not applicable

^aADF&G staff observer salaries are sometimes paid using other ADF&G funds. ADF&G staff lodge in state housing when there is accomodation available. Costs for contract observer transportation, and room and board, except travel to remote ports, are included in the contract cost of \$320/day.

^b Observers frequently deploy more than once during a fishery.

^c Shortest C/V deployment was 11 days and longest deployment was 37 days.

^d Shortest C/V deployment was 1 day and longest deployment was 35 days.

^e Shortest C/V deployment was 3 days and longest deployment was 51 days.

^f Shortest C/V deployment was 7 days and longest deployment was 22 days.

Table 9. Summary of FY12 Bering Sea crab fisheries observer deployment and program support costs paid for with test fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Number of observers or deployments	1	17	
			Total deployments <u>18</u>
Observer deployment days	20	534	
			Total deployment days <u>554</u>
Cost of observers	\$ -	\$ 171,013	
Non-remote deployment expenses	\$ 935	\$ -	Total observer personnel <u>\$ 171,013</u>
Remote deployment expenses	\$ 2,510	\$ 4,237	Total non-remote <u>\$ 935</u>
			Total remote <u>\$ 6,747</u>
			Total deployment costs <u>\$ 178,695</u>
<i>OBSERVER PROGRAM SUPPORT COSTS</i>			
Training			
Observer training (travel, room and board)	\$ 4,544	\$ -	
			Total training <u>\$ 4,544</u>
Practicum and facilitate training			
Monitor and aid training, administer exam	\$ -	\$ -	
First Aid/CPR	\$ -	\$ -	
			Total training and exams <u>\$ -</u>
Supplies and equipment			
Safety gear and supplies	\$ -	\$ -	
Deployment equipment and supplies	\$ -	\$ -	
Data forms and brief/debrief supplies		\$ -	
			Total supply and equipment <u>\$ -</u>
Administrative			
postage	\$ 421	\$ -	
Email and phone charges	\$ 161	\$ -	
			Total administrative <u>\$ 582</u>
Cost-recovery test fishery			
Personnel	\$ 6,000	\$ -	
Travel	\$ -	\$ -	
Vessel charter	\$ -	\$ -	
Vessel inspection and survey	\$ -	\$ -	
			Total cost-recovery <u>\$ 6,000</u>
Personnel salaries and benefits			
Fishery Biologist III	\$ 119,670		
Fishery Biologist II	\$ 133,531		
Seasonal Fishery Biologist I	\$ 30,870		
Seasonal Fishery Biologist I	\$ 70,594		
Seasonal Fishery Biologist I	\$ 70,846		
Seasonal Office Assistant I	\$ 33,668	\$ -	
			Total office personnel <u>\$ 459,179</u>
			Total program support costs <u>\$ 649,000</u>
			Total program test fishery account expenditures in FY12 <u>\$ 649,000</u>
			Total program federal fee reimbursement account expenditures in FY12 <u>\$ 526,709</u>
			Total program expenditures paid for with other ADF&G and industry funds in FY12 <u>\$ 78,522</u>
Overall program costs paid for with test fishery revenues, federal fee reimbursement, and other ADF&G and industry funds in FY12			<u>\$ 1,254,231</u>

Table 10. Summary of FY13 expenditure projections for observer program costs to be paid for with test fishery revenues.

	Source of Cost			Totals	
	ADF&G	Contract			
<i>OBSERVER DEPLOYMENT COSTS</i>					
Bristol Bay red king crab; half of the 20% catcher vessel observer coverage					
Number observers or deployments	<u>1</u>	<u>7</u>	Total BBR deployments	<u>8</u>	
Average deployment length (days)	<u>0</u>	<u>19</u>	Total BBR deployment days	<u>133</u>	
Projected cost per observer day ^b	\$ -	\$ 320.00 ^a	Total observer personnel	\$ <u>42,560</u>	
Total observer personnel	\$ -	\$ 42,560.00 ^a	Total non-remote	\$ <u>1,000</u>	
Non-remote travel	\$ <u>1,000.00</u>	\$ - ^a	Total remote	\$ <u>7,000</u>	
Remote travel	\$ <u>2,000.00</u>	\$ 5,000.00 ^a	Expenditure projection for BBR C/V observer deployments	\$ <u>50,560</u>	
Bering Sea snow crab; one third of the 30% catcher vessel observer coverage					
Number observers or deployments	<u>1</u>	<u>7</u>	Total BSS deployments	<u>8</u>	
Average deployment length	<u>-</u>	<u>43</u>	Total BSS deployment days	<u>301</u>	
Projected cost per observer day ^b	\$ -	\$ 320 ^a	Total observer personnel	\$ <u>96,320</u>	
Total observer personnel	\$ -	\$ 96,320 ^a	Total non-remote	\$ <u>1,000</u>	
Non-remote travel	\$ <u>1,000</u>	\$ - ^a	Total remote	\$ <u>2,400</u>	
Remote travel	\$ <u>1,400</u>	\$ 1,000 ^a	Expenditure projection for BSS C/V observer deployments	\$ <u>99,720</u>	
				Total deployments	<u><u>16</u></u>
				Total deployment days	<u><u>434</u></u>
Projection for total C/V observer deployment costs to be paid for with test fishery revenues in FY13				\$ <u>150,280</u>	

- continued -

Table 10. Summary of FY13 expenditure projections for observer program costs to be paid for with test fishery revenues.

	Source of Cost		Totals
	ADF&G	Contract	
<i>OBSERVER DEPLOYMENT COSTS</i>			
Bristol Bay red king crab; half of the 20% catcher vessel observer coverage			
Number observers or deployments	<u>1</u>	<u>7</u>	Total BBR deployments <u>8</u>
Average deployment length (days)	<u>0</u>	<u>19</u>	Total BBR deployment days <u>133</u>
Projected cost per observer day ^b	\$ -	\$ 320.00 ^a	Total observer personnel <u>\$ 42,560</u>
Total observer personnel	<u>\$ -</u>	<u>\$ 42,560.00</u> ^a	Total non-remote <u>\$ 1,000</u>
Non-remote travel	<u>\$ 1,000.00</u>	<u>\$ -</u> ^a	Total remote <u>\$ 7,000</u>
Remote travel	<u>\$ 2,000.00</u>	<u>\$ 5,000.00</u> ^a	Expenditure projection for BBR C/V observer deployments <u>\$ 50,560</u>
Bering Sea snow crab; one third of the 30% catcher vessel observer coverage			
Number observers or deployments	<u>1</u>	<u>7</u>	Total BSS deployments <u>8</u>
Average deployment length	<u>-</u>	<u>43</u>	Total BSS deployment days <u>301</u>
Projected cost per observer day ^b	\$ -	\$ 320 ^a	Total observer personnel <u>\$ 96,320</u>
Total observer personnel	<u>\$ -</u>	<u>\$ 96,320</u> ^a	Total non-remote <u>\$ 1,000</u>
Non-remote travel	<u>\$ 1,000</u>	<u>\$ -</u> ^a	Total remote <u>\$ 2,400</u>
Remote travel	<u>\$ 1,400</u>	<u>\$ 1,000</u> ^a	Expenditure projection for BSS C/V observer deployments <u>\$ 99,720</u>
Projection for total C/V observer deployment costs to be paid for with test fishery revenues in FY13			<u>\$ 150,280</u>
			Total deployments <u>16</u>
			Total deployment days <u>434</u>

- continued -

Table 10. -continued-

	Source of Cost		Totals
	ADF&G	Contract	
<i>PROGRAM SUPPORT COSTS</i>			
Training			
	Number of people	-	-
	Cost per person (travel, room and board)	\$ -	\$ -
			Total observer training
	First aid/CPR	\$ -	\$ -
Supplies and equipment			
	Equipment	\$ 2,000	\$ -
	Data forms	\$ 2,400	\$ -
			Total supplies and equipment
			\$ 4,400
Administrative			
	Travel and per diem	\$ -	\$ -
	Cell phone, sat phone, and vessel email communication	\$ -	\$ -
	Miscellaneous	\$ -	\$ -
			Total administration
			\$ -
Cost-recovery test fishery			
	Personnel	\$ 4,000	\$ -
	Charter	\$ -	\$ -
	Vessel Inspection	\$ -	\$ -
			Total cost-recovery
			\$ 4,000
Office personnel salaries and benefits			
	Fishery Biologist III, 10.75 months	\$ 158,317	\$ -
	Fishery Biologist II, 12 months	\$ 143,023	\$ -
	Seasonal Fishery Biologist I, 8 months	\$ 94,463	\$ -
	Seasonal Fishery Biologist I, 9 months	\$ 90,309	\$ -
	Seasonal Fishery Biologist I, 1.25 months w/seapay	\$ 30,344	\$ -
	Seasonal Office Assistant I, 8.5 months	\$ 56,979	\$ -
			Total office personnel
			\$ 573,435
			Total program support costs
			\$ 581,835
			Total program test fishery revenue account budget projections for FY13
			\$ 732,115
			Total program federal fee reimbursement account budget projections for FY13
			\$ 611,000 ^b
			Total of program funds that will be provided from other ADF&G accounts for FY13
			\$ 48,343
			Total program budget projections for test fishery revenue and federal fee reimbursement accounts, and funds from other ADF&G accounts for FY13
			\$ 1,391,458

Note: BBR = Bristol Bay red king crab, BSS = Bering Sea snow crab, C/V = Catcher vessel

^a Costs for contract observer training, transportation, room and board are included in the contract cost except for reimbursable remote travel per State of Alaska contract agreement.

^b Crab Rationalization federal fee reimbursements supplement costs of additional observer coverage, office personnel, and observer training needs due to rationalization of the BSAI crab fisheries.