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## Budget Update for FY2019 and Budget Estimate for 2020

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### PURPOSE

1. To provide the Commission with an updated current (FY2019) budget (financial period: 1 October 2018 to 30 September 2019), as well as the budget estimates for FY2020.

### PROPOSED CONTRIBUTIONS TO THE AUTONOMOUS BUDGET IN FY2019: INCOME (US\$)

2. For FY2019, the IPHC anticipates an increase in General Account income and an increase in expenses. The net result is a projected use of **\$787K** in carryover funds to balance overall income and expenses (**Table 1**).
3. For FY2019, the IPHC anticipates an increase in Supplemental Account income and an increase in expenses related to the IPHC fishery-independent setline survey (FISS) design which includes expansions in IPHC Regulatory Areas 3a and 3B and a gear comparison study in IPHC Regulatory Area 2C. The net result is a projected use of **\$299K** in carryover funds to balance overall income and expenses (**Table 1**).
4. The FY2019 proposed budget is in line with trends seen in 2018. A number of items of interest regarding income are:
  - a) **U.S.A. Contribution** – In FY2019, indications are that the U.S. Government will appropriate **\$4.4M** to the IPHC (**Table 1**). As currently constructed, the U.S.A. contributions included funding for pension deficits and headquarters lease costs.
  - b) **Canadian Contribution** – In FY2019, the Canadian government contribution is at **\$957,970 (USD) (Table 1)**. The Canadian contributions includes **\$848,720** for general contributions (as proposed at the AM094 meeting), as well as a separate amount of **\$111,250** to cover pension deficit payments.
  - c) **Fish Sales** – In FY2018, the IPHC saw prices decrease coast-wide. We anticipate a stabilization in the Pacific halibut market with price projections at 95% of 2018 prices in most areas. Total sales from the IPHC fishery-independent setline survey (FISS) program and related research programs is expected to be **\$6.2M (Table 9)**.

### PROPOSED EXPENDITURES FOR THE FY2019 BUDGET (US\$)

5. For FY2019 expenses are anticipated to be 3% higher than the FY2018 budget (**Table 4**).
6. Items of interest include:
  - a) **Office Staff Payroll** – The IPHC currently has multiple short-term contracts (2-year contracts) either recently filled or pending:
    - a. Quantitative Sciences Branch – 2 x contract positions (2 years)
      - i. Researcher (Management Strategy Evaluation)
      - ii. Programmer (Management Strategy Evaluation)
    - b. Fisheries Policy and Economics Branch

- i. Fisheries Economist – The budget includes a two-year commitment beginning in FY2019. The position will be used to evaluate fisheries values related to the Pacific halibut in the commercial, sport and MSE frameworks.
- b) **Personnel Benefits** – The IPHC anticipates higher than average increases in health care costs due to uncertainties with the Affordable Care Act. Current projections include a 17% increase for FY2019 (**Table 4-1**). Other benefit and insurance costs are stable with the exception of the employer pension payments (both per employee and deficit payments) resulting from the triennial valuation of the plan.
- c) **Performance Review** – Paper IPHC-2018-IM094-14 described the proposed performance review. FY2019 budget of \$60,000.
- d) **I.T. Initiatives** – The IPHC is planning a series of additional information technology projects for FY2019 and beyond. These include:
  - a. Website redesign: Phase II
  - b. Sharepoint/Office 365 Design
  - c. Data Warehouse Development
  - d. Security Analysis
- e) **IPHC fishery-independent Setline Survey (FISS) Regulatory Area 3A/3B Expansion**– For 2019 the IPHC will expand the FISS in Regulatory Areas 3A and 3B. The FISS is integrated into the Regulatory Area 3A and 3C regions. This will complete the full cycle of expansions once completed in 2019 (**Table 9-2**).
- f) **FISS Gear Comparison Study** – For FY2019 the IPHC will complete a gear comparison study in Regulatory Area 2C between fixed and snap gear. The results will be used to
  - a) determine if snap gear can be used for the FISS program and
  - b) determine how to integrate snap gear into the stock assessment process.

#### EXTRA-BUDGETARY FUNDS

7. The IPHC will continue to receive a grant for costs associated to the implementation of the extended sampling in Alaska from NOAA-Fisheries (National Marine Fisheries Service). Included in FY2019 budget are two continuing grants to support the Discard Mortality and Growth Marker projects (**Table 1**). The Commission will also receive funds from the Fisheries and Oceans Canada, and Washington Department of Fish and Wildlife for additional work being conducted on the fisheries-independent surveys in 2019 (**Table 9**).

#### PROPOSED EXPENDITURES FOR THE FY2020 BUDGETS (US\$)

1. **FY2020 INCOME AND EXPENSES** – The IPHC budget for FY2020 has a proposed \$760K USD in expenses above the projected income for the fiscal year. This will reduce the carryover to \$447K. The primary changes in the income are based on a change in Canadian contribution to \$874,182K and \$4.532M for the USA and completion of grants. The contribution change is a proposed increase of 3% annual increase from FY2019 for both members. Change in income (and expenses) for the FISS program is based on a projected redesign of the FISS. Other general cost assumptions include a 2.5% increase

in salaries (based on cost of living and step increases) and a 8% increase in health care costs.

**RECOMMENDATION/S**

- 1) That the Commission:
  - a. **NOTE** and **APPROVE** IPHC-2018-IM094-16 and Appendix I which provide the Commission with the updated FY2019 budget (financial period: 1 October 2018 to 30 September 2019) according to IPHC Financial Regulations (2018), Regulation 5.9.
  - b. **NOTE** paper IPHC-2018-IM094-16 and Appendix II which provide the Commission with the draft FY2020 budget (financial period: 1 October 2019 to 30 September 2020).

**APPENDICES**

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**Appendix I:** FY2019 Proposed Updated Financial Budget – Interim Meeting (ver. 1.6)

**Appendix II:** FY2020 Proposed Financial Budget – Interim Meeting (ver. 0.8)

APPENDIX I

TABLE 1. IPHC Income & Expense

International Pacific Halibut Commission  
 General Operations  
 Income and Expenses - FY2019 Budget

INCOME	FY 2019
US Contributions	\$ 4,400,000
CDN Contributions	\$ 848,720
CDN Pension Funding	\$ 111,250
Interest	\$ 5,000
Grants and Contracts	
NMFS - Port Sampling	\$ 447,551
NPRB - Growth Markers	\$ 102,839
SK - DMR Classification	\$ 102,370
Whale Detection	\$ 7,511
<b>TOTAL INCOME</b>	<b>\$ 6,025,241</b>
<b>EXPENSES</b>	
<b>Operations</b>	
Personnel	\$ 5,235,428
Programs	\$ 429,835
Administration	\$ 1,191,967
Supplies	\$ 333,610
<b>TOTAL EXPENSES</b>	<b>\$ 7,190,840</b>
<b>FISS COST RECOVERY</b>	<b>-\$ 378,425</b>
<b>OPERATIONS FISCAL YEAR NET</b>	<b>\$ (787,174)</b>
<b>PRIOR YEAR OPERATIONS CARRYOVER</b>	<b>\$ 1,994,356</b>
<b>GENERAL ACCOUNT CARRYOVER \$ 1,207,182</b>	

Version	Date	Comments
0.9		Interim Meeting Draft
1.0		Annual Meeting Draft
1.1		Annual Meeting Final
1.2		Annual Meeting - Approved
1.3	1 Oct. 2018	Updates and format change (no net expense changes)
1.4	22 Oct. 2018	Formatting and naming changes
1.5	7 Nov. 2018	Salary/Benefit updates - including Fisheries Economist (\$44,412)
1.6	8 Nov. 2018	Sequester funds to contingency account

TABLE 2. Operations

International Pacific Halibut Commission

Fiscal Year Actuals and Budgets

Year	2019
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Personnel	10	20	30	40	60	Operations Total	Prior Year		% of Actuals	% of Budget
	Administration	Science	FSSB	Special Projects	Research		Actuals	Budget		
Related Expenses	\$ 15,300	\$ 1,800	\$ 16,430	\$ -	\$ -	\$ 33,530	\$ 10,568	\$ 37,700	317%	89%
Salaries	\$ 579,572	\$ 2,361,969	\$ 334,088	\$ -	\$ 119,500	\$ 3,395,129	\$ 3,005,957	\$ 3,235,312	113%	105%
Benefits	\$ 544,521	\$ 841,258	\$ 114,622	\$ -	\$ 41,095	\$ 1,541,496	\$ 1,287,614	\$ 1,261,901	120%	122%
Taxes	\$ 40,683	\$ 179,708	\$ 19,682	\$ -	\$ -	\$ 240,073	\$ 212,600	\$ 226,429	113%	106%
Other	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200	\$ 6,319	\$ 25,200	399%	100%
Contracted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134	\$ -	0%	n/a
<b>Subtotal</b>	<b>\$ 1,205,276</b>	<b>\$ 3,384,736</b>	<b>\$ 484,821</b>	<b>\$ -</b>	<b>\$ 160,595</b>	<b>\$ 5,235,428</b>	<b>\$ 4,524,191</b>	<b>\$ 4,786,542</b>	<b>116%</b>	<b>109%</b>
<b>Programs</b>										
Meetings	\$ 154,500	\$ -	\$ -	\$ -	\$ -	\$ 154,500	\$ 170,803	\$ 169,250	90%	91%
Travel	\$ 77,200	\$ 57,000	\$ 46,000	\$ -	\$ 29,370	\$ 209,570	\$ 190,410	\$ 212,200	110%	99%
Communications	\$ 17,450	\$ 300	\$ 4,515	\$ -	\$ 11,000	\$ 33,265	\$ 45,543	\$ 54,285	73%	61%
Publications	\$ 25,000	\$ 5,000	\$ -	\$ -	\$ 2,500	\$ 32,500	\$ 25,270	\$ 41,750	129%	78%
<b>Subtotal</b>	<b>\$ 274,150</b>	<b>\$ 62,300</b>	<b>\$ 50,515</b>	<b>\$ -</b>	<b>\$ 42,870</b>	<b>\$ 429,835</b>	<b>\$ 432,025</b>	<b>\$ 477,485</b>	<b>99%</b>	<b>90%</b>
<b>Administration</b>										
Contracts	\$ 299,664	\$ -	\$ 34,050	\$ -	\$ 254,307	\$ 588,021	\$ 582,202	\$ 522,411	101%	113%
Maintenance	\$ 155,685	\$ -	\$ -	\$ -	\$ 1,000	\$ 156,685	\$ 138,665	\$ 155,642	113%	101%
Facility Rentals	\$ 284,882	\$ -	\$ 5,700	\$ -	\$ -	\$ 290,582	\$ 274,968	\$ 284,801	106%	102%
Training & Education	\$ 23,500	\$ 20,250	\$ 22,300	\$ -	\$ -	\$ 66,050	\$ 56,997	\$ 94,192	116%	70%
Fees	\$ 34,750	\$ -	\$ 5,600	\$ -	\$ 2,694	\$ 43,044	\$ 43,501	\$ 40,350	99%	107%
Contingencies	\$ 39,295	\$ -	\$ 8,290	\$ -	\$ -	\$ 47,585	\$ 746	\$ -	6380%	n/a
<b>Subtotal</b>	<b>\$ 837,776</b>	<b>\$ 20,250</b>	<b>\$ 75,940</b>	<b>\$ -</b>	<b>\$ 258,001</b>	<b>\$ 1,191,967</b>	<b>\$ 1,097,080</b>	<b>\$ 1,097,396</b>	<b>109%</b>	<b>109%</b>
<b>Supplies &amp; Equipment</b>										
Equipment	\$ 18,300	\$ 229	\$ 10,000	\$ -	\$ 800	\$ 29,329	\$ 171,039	\$ 207,790	17%	14%
Supplies	\$ 21,500	\$ 6,827	\$ 4,000	\$ -	\$ 271,954	\$ 304,281	\$ 152,738	\$ 433,391	199%	70%
<b>Subtotal</b>	<b>\$ 39,800</b>	<b>\$ 7,056</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 272,754</b>	<b>\$ 333,610</b>	<b>\$ 323,777</b>	<b>\$ 551,181</b>	<b>103%</b>	<b>61%</b>
<b>Prior FY Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,205</b>	<b>\$ -</b>	<b>0%</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 2,357,002</b>	<b>\$ 3,474,342</b>	<b>\$ 625,276</b>	<b>\$ -</b>	<b>\$ 734,220</b>	<b>\$ 7,190,840</b>	<b>\$ 6,383,278</b>	<b>\$ 7,006,154</b>	<b>113%</b>	<b>103%</b>
<b>Prior FY Actuals</b>	<b>\$ 1,913,047</b>	<b>\$ 3,316,366</b>	<b>\$ 491,053</b>	<b>\$ -</b>	<b>\$ 662,813</b>	<b>\$ 6,383,279</b>				
<b>Prior FY Budget</b>	<b>\$ 1,899,337</b>	<b>\$ 3,491,057</b>	<b>\$ 596,244</b>	<b>\$ -</b>	<b>\$ 1,019,516</b>	<b>\$ 7,006,154</b>				
<b>% of Actuals</b>	123%	105%	127%	n/a	111%	113%				
<b>% of Budget</b>	124%	100%	105%	n/a	72%	103%				

TABLE 3. Personnel Summary

Item	10	2x	30	40	60	Operations Budget	Prior Fiscal Year		% of Actuals	% of Budget	
	Administration	Science	FSSB	Special Projects	Research		Actuals	Budget			
<b>Personnel Related Expenses</b>											
70511	Vehicle Mileage Reimbursed	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 3,665	\$ 9,350	136%	53%
70521	Hiring Expenses	\$ 10,000	\$ -	\$ 9,000	\$ -	\$ -	\$ 19,000	\$ 3,141	\$ 19,000	605%	100%
70522	Employee Separation Expenses	\$ 5,000	\$ -	\$ 300	\$ -	\$ -	\$ 5,300	\$ -	\$ 5,000	n/a	106%
70531	Gear Allowance	\$ 300	\$ 1,800	\$ 2,130	\$ -	\$ -	\$ 4,230	\$ 3,762	\$ 4,350	112%	97%
	<b>Subtotal</b>	<b>\$ 15,300</b>	<b>\$ 1,800</b>	<b>\$ 16,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,530</b>	<b>\$ 10,568</b>	<b>\$ 37,700</b>	<b>317%</b>	<b>89%</b>
<b>Salaries</b>											
72211	Salary - Full-Time	\$ 572,072	\$ 2,150,607	\$ -	\$ -	\$ -	\$ 2,722,679	\$ 2,646,756	\$ 2,633,398	103%	103%
72221	Part-Time Salary	\$ -	\$ -	\$ 314,471	\$ -	\$ -	\$ 314,471	\$ 290,923	\$ 317,307	108%	99%
72222	AK Cola	\$ -	\$ -	\$ 17,616	\$ -	\$ -	\$ 17,616	\$ 14,651	\$ 17,863	120%	99%
72231	Temporary Pay	\$ -	\$ 208,662	\$ -	\$ -	\$ 119,500	\$ 328,162	\$ 49,287	\$ 243,644	666%	135%
72241	Hourly Pay	\$ 5,000	\$ -	\$ 500	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500	n/a	100%
72251	Sea Duty Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	n/a
72252	Port Duty Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,900	n/a	0%
72253	On-Call Duty Pay	\$ -	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700	\$ 4,340	\$ 2,700	62%	100%
72261	Performance Bonus	\$ 2,500	\$ -	\$ 1,500	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	n/a	100%
	<b>Subtotal</b>	<b>\$ 579,572</b>	<b>\$ 2,361,969</b>	<b>\$ 334,088</b>	<b>\$ -</b>	<b>\$ 119,500</b>	<b>\$ 3,395,129</b>	<b>\$ 3,005,957</b>	<b>\$ 3,235,312</b>	<b>113%</b>	<b>105%</b>
<b>Benefits</b>											
7241x	Medical Benefits	\$ 168,579	\$ 519,239	\$ 60,719	\$ -	\$ 15,524	\$ 764,060	\$ 658,898	\$ 644,332	116%	119%
72311	Pension	\$ 25,831	\$ 52,793	\$ -	\$ -	\$ -	\$ 78,624	\$ 55,448	\$ 71,144	142%	111%
72421	403(b) - Base Contribution	\$ 29,281	\$ 134,991	\$ 3,949	\$ -	\$ 2,034	\$ 170,254	\$ 151,278	\$ 152,406	113%	112%
72422	403(b) - Matching Contribution	\$ 20,915	\$ 96,422	\$ 22,427	\$ -	\$ 1,453	\$ 141,216	\$ 95,439	\$ 87,089	148%	162%
72312	Pension Shortfall Contributions	\$ 278,848	\$ -	\$ -	\$ -	\$ -	\$ 278,848	\$ 256,890	\$ 233,014	109%	120%
72431	Life Insurance	\$ 3,075	\$ 11,740	\$ 16,019	\$ -	\$ 2,864	\$ 33,698	\$ 14,857	\$ 15,607	227%	216%
72432	AD&D Insurance	\$ 323	\$ 1,254	\$ 215	\$ -	\$ 19	\$ 1,812	\$ 1,617	\$ 1,673	112%	108%
72441	BC Workers Compensation	\$ -	\$ -	\$ 186	\$ -	\$ -	\$ 186	\$ 1,963	\$ 183	9%	101%
72433	AFLAC Insurance	\$ 6,670	\$ 24,820	\$ 5,107	\$ -	\$ 724	\$ 37,321	\$ 28,062	\$ 28,357	133%	132%
72452	Tuition Benefit	\$ 5,000	\$ -	\$ -	\$ -	\$ 18,477	\$ 23,477	\$ -	\$ 17,597	n/a	133%
72453	Housing Allowance Benefit	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 500	\$ 4,500	1200%	133%
72461	Travel & Accident Insurance	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 5,841	\$ 6,000	103%	100%
72462	Vessel P&I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,822	\$ -	0%	n/a
	<b>Subtotal</b>	<b>\$ 544,521</b>	<b>\$ 841,258</b>	<b>\$ 114,622</b>	<b>\$ -</b>	<b>\$ 41,095</b>	<b>\$ 1,541,496</b>	<b>\$ 1,287,614</b>	<b>\$ 1,261,901</b>	<b>120%</b>	<b>122%</b>
<b>Taxes</b>											
72511	Social Security	\$ 40,683	\$ 179,708	\$ 19,682	\$ -	\$ -	\$ 240,073	\$ 212,600	\$ 226,429	113%	106%
	<b>Subtotal</b>	<b>\$ 40,683</b>	<b>\$ 179,708</b>	<b>\$ 19,682</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,073</b>	<b>\$ 212,600</b>	<b>\$ 226,429</b>	<b>113%</b>	<b>106%</b>
<b>Other</b>											
75311	Legal Fees	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	n/a	100%
75312	Consultation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	n/a	100%
75411	Cobra TPA	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	n/a	100%
75413	Section 125/132 Plan TPA	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,997	\$ 5,000	167%	100%
75412	Defined Benefit TPA	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,322	\$ 3,200	96%	100%
	<b>Subtotal</b>	<b>\$ 25,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,200</b>	<b>\$ 6,319</b>	<b>\$ 25,200</b>	<b>399%</b>	<b>100%</b>
<b>Contracted</b>											
75511	Contracted Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134	\$ -	0%	n/a
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,134</b>	<b>\$ -</b>	<b>0%</b>	<b>n/a</b>
	<b>Grand Total</b>	<b>\$ 1,205,276</b>	<b>\$ 3,384,736</b>	<b>\$ 484,821</b>	<b>\$ -</b>	<b>\$ 160,595</b>	<b>\$ 5,235,428</b>	<b>\$ 4,524,191</b>	<b>\$ 4,786,542</b>	<b>116%</b>	<b>109%</b>
	<b>Prior FY Actuals</b>	<b>\$ 1,153,639</b>	<b>\$ 2,916,376</b>	<b>\$ 386,683</b>	<b>\$ -</b>	<b>\$ 67,493</b>	<b>\$ 4,524,191</b>				
	<b>Prior FY Budget</b>	<b>\$ 1,066,334</b>	<b>\$ 3,076,685</b>	<b>\$ 457,599</b>	<b>\$ -</b>	<b>\$ 185,924</b>	<b>\$ 4,786,543</b>				
	<b>% of Actuals</b>	<b>104%</b>	<b>116%</b>	<b>125%</b>	<b>n/a</b>	<b>238%</b>	<b>116%</b>				
	<b>% of Budget</b>	<b>113%</b>	<b>110%</b>	<b>106%</b>	<b>n/a</b>	<b>86%</b>	<b>109%</b>				

TABLE 4. Programs

Item	1x	2x	30	40	60	Operations Budget	Prior Fiscal Year		% of Actuals	% of Budget	
	Administration	Science	FSSB	Special Projects	Research		Actuals	Budget			
<b>IPHC Meetings</b>											
83211	Interim Meeting	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 13,439	\$ 12,000	104%	117%
83212	Annual Meeting	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 79,467	\$ 55,000	82%	118%
83221	RAB Meetings	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 4,963	\$ 5,500	111%	100%
83222	MSAB Meetings	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 35,917	\$ 40,000	111%	100%
83223	SRB Meetings	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,201	\$ 35,000	99%	71%
83241	WorkMeeting	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 21	\$ 5,000	24108%	100%
83251	Scientific Meeting Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 6,000	0%	0%
83261	Local & Trade Show	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,794	\$ 10,000	0%	0%
83271	Scholarship Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	n/a	0%
	<b>Subtotal</b>	<b>\$ 154,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,500</b>	<b>\$ 170,803</b>	<b>\$ 169,250</b>	<b>90%</b>	<b>91%</b>
<b>Travel</b>											
83231	Contracting Party Meetings	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,036	\$ 16,500	99%	30%
83242	Scientific Conferences	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 45,250	\$ 40,107	\$ 44,400	113%	102%
83111	General Travel - Secretariat	\$ 22,200	\$ 17,000	\$ 14,000	\$ -	\$ 24,120	\$ 77,320	\$ 68,531	\$ 71,140	113%	109%
83112	Port Travel	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 29,975	\$ 30,000	107%	107%
83121	General Travel - Director	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 46,760	\$ 50,160	107%	100%
	<b>Subtotal</b>	<b>\$ 77,200</b>	<b>\$ 57,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 29,370</b>	<b>\$ 209,570</b>	<b>\$ 190,410</b>	<b>\$ 212,200</b>	<b>110%</b>	<b>99%</b>
<b>Communications</b>											
81311	Phone Tolls	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 6,218	\$ 7,000	113%	100%
81312	Long Distance	\$ 750	\$ -	\$ 625	\$ -	\$ -	\$ 1,375	\$ 1,655	\$ 1,375	83%	100%
81313	Reimbursed Communications	\$ 500	\$ -	\$ 540	\$ -	\$ -	\$ 1,040	\$ 980	\$ 7,670	106%	14%
82211	Internet Service	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,422	\$ 2,500	103%	100%
81411	Postage	\$ 3,000	\$ -	\$ 2,100	\$ -	\$ -	\$ 5,100	\$ 5,120	\$ 12,100	100%	42%
81412	Express Mail	\$ 950	\$ 300	\$ 1,250	\$ -	\$ 11,000	\$ 13,500	\$ 3,329	\$ 16,890	406%	80%
81413	Heavy Shipping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,044	\$ 2,000	0%	0%
81511	Mailing Services	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ 2,750	\$ 19,775	\$ 4,750	14%	58%
	<b>Subtotal</b>	<b>\$ 17,450</b>	<b>\$ 300</b>	<b>\$ 4,515</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ 33,265</b>	<b>\$ 45,543</b>	<b>\$ 54,285</b>	<b>73%</b>	<b>61%</b>
<b>Publications</b>											
81911	Annual Report	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 19,148	\$ 14,000	104%	143%
81912	Regulations	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,023	\$ 5,000	99%	60%
81931	IPHC Publications	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 15,000	n/a	33%
81932	External Journals	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,525	\$ 4,000	99%	63%
81711	Misc. Printing	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 574	\$ 2,000	349%	100%
81712	Logbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750	n/a	0%
	<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 32,500</b>	<b>\$ 25,270</b>	<b>\$ 41,750</b>	<b>129%</b>	<b>78%</b>
	<b>Grand Total</b>	<b>\$ 274,150</b>	<b>\$ 62,300</b>	<b>\$ 50,515</b>	<b>\$ -</b>	<b>\$ 42,870</b>	<b>\$ 429,835</b>	<b>\$ 432,025</b>	<b>\$ 477,485</b>	<b>99%</b>	<b>90%</b>
	<b>Prior FY Actuals</b>	<b>\$ 272,736</b>	<b>\$ 60,548</b>	<b>\$ 38,754</b>	<b>\$ -</b>	<b>\$ 59,989</b>	<b>\$ 432,027</b>				
	<b>Prior FY Budget</b>	<b>\$ 295,210</b>	<b>\$ 69,850</b>	<b>\$ 53,895</b>	<b>\$ -</b>	<b>\$ 58,530</b>	<b>\$ 477,485</b>				
	<b>% of Actuals</b>	<b>101%</b>	<b>103%</b>	<b>130%</b>	<b>n/a</b>	<b>71%</b>	<b>99%</b>				
	<b>% of Budget</b>	<b>93%</b>	<b>89%</b>	<b>94%</b>	<b>n/a</b>	<b>73%</b>	<b>90%</b>				

TABLE 5. Administration

Item	1x Administration	2x Science	30 FSSB	40 Special Projects	60 Research	Operations Budget	Prior Fiscal Year Actuals	Prior Fiscal Year Budget	% of Actuals	% of Budget
<b>Contracts</b>										
82611 Leased Vehicle Fees	\$ 4,000	\$ -	\$ 17,250	\$ -	\$ -	\$ 21,250	\$ 23,409	\$ 21,250	91%	100%
85611 Software Leases	\$ 40,339	\$ -	\$ 4,800	\$ -	\$ -	\$ 45,139	\$ 44,191	\$ 47,773	102%	94%
85931 Vendor Contracts	\$ 255,325	\$ -	\$ 12,000	\$ -	\$ 254,307	\$ 521,632	\$ 514,602	\$ 453,388	101%	115%
<b>Subtotal</b>	<b>\$ 299,664</b>	<b>\$ -</b>	<b>\$ 34,050</b>	<b>\$ -</b>	<b>\$ 254,307</b>	<b>\$ 588,021</b>	<b>\$ 582,202</b>	<b>\$ 522,411</b>	<b>101%</b>	<b>113%</b>
<b>Maintenance</b>										
82612 Copier Maintenance	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,711	\$ 2,000	74%	100%
82613 Equipment Maintenance	\$ 41,252	\$ -	\$ -	\$ -	\$ 1,000	\$ 42,252	\$ 34,880	\$ 43,952	121%	96%
82614 Vehicle Maintenance	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ 250	n/a	100%
82615 Building Maintenance	\$ 94,183	\$ -	\$ -	\$ -	\$ -	\$ 94,183	\$ 82,814	\$ 91,440	114%	103%
82212 Building Utilities	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,260	\$ 18,000	99%	100%
<b>Subtotal</b>	<b>\$ 155,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 156,685</b>	<b>\$ 138,665</b>	<b>\$ 155,642</b>	<b>113%</b>	<b>101%</b>
<b>Facility Rentals</b>										
82121 Field Office Rental	\$ -	\$ -	\$ 5,700	\$ -	\$ -	\$ 5,700	\$ 5,491	\$ 8,100	104%	70%
82122 Archival Storage Rental	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,665	\$ 4,000	86%	100%
82131 Bait Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	n/a
82111 Office Lease	\$ 266,665	\$ -	\$ -	\$ -	\$ -	\$ 266,665	\$ 251,986	\$ 258,898	106%	103%
82123 Storage Lease	\$ 14,217	\$ -	\$ -	\$ -	\$ -	\$ 14,217	\$ 12,826	\$ 13,803	111%	103%
<b>Subtotal</b>	<b>\$ 284,882</b>	<b>\$ -</b>	<b>\$ 5,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,582</b>	<b>\$ 274,968</b>	<b>\$ 284,801</b>	<b>106%</b>	<b>102%</b>
<b>Training &amp; Education</b>										
85411 Port Staff Training	\$ -	\$ -	\$ 21,300	\$ -	\$ -	\$ 21,300	\$ 22,781	\$ 21,300	93%	100%
85421 Management Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,871	\$ 16,000	0%	0%
85422 Professional Development	\$ 8,000	\$ 20,000	\$ 1,000	\$ -	\$ -	\$ 29,000	\$ 16,263	\$ 32,892	178%	88%
81811 Journals & Memberships	\$ 500	\$ 250	\$ -	\$ -	\$ -	\$ 750	\$ 22	\$ 4,500	3409%	17%
81812 Professional Journals	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,060	\$ 19,500	100%	77%
<b>Subtotal</b>	<b>\$ 23,500</b>	<b>\$ 20,250</b>	<b>\$ 22,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,050</b>	<b>\$ 56,997</b>	<b>\$ 94,192</b>	<b>116%</b>	<b>70%</b>
<b>Fees</b>										
85911 Audit	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 2,125	\$ 8,000	376%	100%
85921 Bank Charges	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 2,756	\$ 8,000	290%	100%
85211 Vehicle Insurance	\$ 4,250	\$ -	\$ 5,600	\$ -	\$ -	\$ 9,850	\$ 8,317	\$ 9,850	118%	100%
85212 General Liability Insurance	\$ 5,500	\$ -	\$ -	\$ -	\$ 214	\$ 5,714	\$ 6,079	\$ 5,500	94%	104%
85213 Bonding	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 494	\$ 500	101%	100%
85214 Customs	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,334	\$ 1,000	75%	100%
85941 Legal Fees	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 2,714	\$ 7,500	276%	100%
85932 Vessel Revenue Share	\$ -	\$ -	\$ -	\$ -	\$ 2,480	\$ 2,480	\$ 19,682	\$ -	13%	n/a
<b>Subtotal</b>	<b>\$ 34,750</b>	<b>\$ -</b>	<b>\$ 5,600</b>	<b>\$ -</b>	<b>\$ 2,694</b>	<b>\$ 43,044</b>	<b>\$ 43,501</b>	<b>\$ 40,350</b>	<b>99%</b>	<b>107%</b>
<b>Contingencies</b>										
67111 Realized Gain/loss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746	\$ -	0%	n/a
67211 Budget Contingency	\$ 39,295	\$ -	\$ 8,290	\$ -	\$ -	\$ 47,585	\$ -	\$ -	n/a	n/a
<b>Subtotal</b>	<b>\$ 39,295</b>	<b>\$ -</b>	<b>\$ 8,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,585</b>	<b>\$ 746</b>	<b>\$ -</b>	<b>6380%</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 837,776</b>	<b>\$ 20,250</b>	<b>\$ 75,940</b>	<b>\$ -</b>	<b>\$ 258,001</b>	<b>\$ 1,191,967</b>	<b>\$ 1,097,080</b>	<b>\$ 1,097,396</b>	<b>109%</b>	<b>109%</b>
<b>Prior FY Actuals</b>	\$ 461,557	\$ 158,435	\$ 64,414	\$ -	\$ 412,673	\$ 1,097,080				
<b>Prior FY Budget</b>	\$ 509,593	\$ 173,743	\$ 80,750	\$ -	\$ 333,310	\$ 1,097,396				
<b>% of Actuals</b>	182%	13%	118%	n/a	63%	109%				
<b>% of Budget</b>	164%	12%	94%	n/a	77%	109%				



TABLE 6. Supplies & Equipment

Item	1x	2x	30	40	60	Budget	Prior Fiscal Year		% of	% of	
	Administration	Science	FSSB	Special Projects	Research		Actuals	Budget	Actuals	Budget	
<b>Equipment</b>											
82811	Computer Equipment - Replace	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,312	\$ 7,400	101%	100%
82812	Computer Equipment - Long Term	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ 95,920	\$ 107,600	6%	5%
82831	Field Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -	\$ 37,561	n/a	2%
82821	Field Equipment - non-Capital	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,929	\$ -	518%	n/a
82832	Scientific Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,519	\$ 50,000	0%	0%
82822	Scientific Equipment - non-Capital	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ 229	\$ -	\$ 229	n/a	100%
82833	Office Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	n/a
82823	Office Equipment - non-Capital	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,359	\$ 5,000	93%	100%
<b>SubTotal</b>		<b>\$ 18,300</b>	<b>\$ 229</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 29,329</b>	<b>\$ 171,039</b>	<b>\$ 207,790</b>	<b>17%</b>	<b>14%</b>
<b>Supplies</b>											
81121	Supplies	\$ 21,500	\$ 6,827	\$ 4,000	\$ -	\$ 157,128	\$ 189,455	\$ 25,578	\$ 378,441	741%	50%
81122	Tag Recoveries	\$ -	\$ -	\$ -	\$ -	\$ 31,725	\$ 31,725	\$ 910	\$ 17,150	3486%	185%
81123	Fish Tags - Wire	\$ -	\$ -	\$ -	\$ -	\$ 8,575	\$ 8,575	\$ 5,825	\$ -	147%	n/a
81124	Fish Tags - Archival	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	n/a
81125	Fish Tags - Satellite	\$ -	\$ -	\$ -	\$ -	\$ 64,710	\$ 64,710	\$ 117,652	\$ -	55%	n/a
81151	Bait	\$ -	\$ -	\$ -	\$ -	\$ 9,380	\$ 9,380	\$ -	\$ 37,800	n/a	25%
81152	Ice	\$ -	\$ -	\$ -	\$ -	\$ 436	\$ 436	\$ -	\$ -	n/a	n/a
81153	Gear Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,774	\$ -	0%	n/a
81154	Misc. Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	n/a
<b>SubTotal</b>		<b>\$ 21,500</b>	<b>\$ 6,827</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 271,954</b>	<b>\$ 304,281</b>	<b>\$ 152,738</b>	<b>\$ 433,391</b>	<b>199%</b>	<b>70%</b>
<b>Grand Total</b>		<b>\$ 39,800</b>	<b>\$ 7,056</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 272,754</b>	<b>\$ 333,610</b>	<b>\$ 323,777</b>	<b>\$ 641,181</b>	<b>103%</b>	<b>52%</b>
<b>Prior FY Actuals</b>		<b>\$ 18,910</b>	<b>\$ 181,006</b>	<b>\$ 1,203</b>	<b>\$ -</b>	<b>\$ 122,658</b>	<b>\$ 323,777</b>				
<b>Prior FY Budget</b>		<b>\$ 25,000</b>	<b>\$ 170,429</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 441,752</b>	<b>\$ 641,181</b>				
<b>% of Actuals</b>		210%	4%	1164%	n/a	222%	103%				
<b>% of Budget</b>		159%	4%	350%	n/a	62%	52%				

TABLE 7. Statistics Detail

# Catch Effort Program

		51-53			64			61-63			00			82			71-92			00			81		
		WA/OR/CA			Canada			Alaska			Grand			2018			% of			FY2018			% of		
		Ports	General	Total	Ports	General	Total	Ports	General	Total	Ports	General	Total	Total	Actuals	Actuals	Budget	Budget							
<b>Related Expenses</b>																									
7112	7112	Vehicle Mileage Reimbursed	\$ -	\$ -	\$ -	\$ 1,850	\$ -	\$ 1,850	\$ 3,150	\$ -	\$ 3,150	\$ 5,000	\$ 3,665	136%	\$ 9,350	53%									
5511	5511	Hiring Expenses	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 6,000	\$ 6,000	\$ 9,000	\$ 1,134	794%	\$ 9,000	100%									
5521	5521	Employee Separation Expenses	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 100	\$ 100	\$ 300	\$ -	n/a	\$ -	n/a									
8225	8225	Gear Allowance	\$ 200	\$ -	\$ 200	\$ 350	\$ -	\$ 350	\$ 1,580	\$ -	\$ 1,580	\$ 2,130	\$ 1,561	136%	\$ 2,650	80%									
		<b>Subtotal - Related Expenses</b>	\$ 200	\$ -	\$ 200	\$ 2,200	\$ 3,200	\$ 5,400	\$ 4,730	\$ 6,100	\$ 10,830	\$ 16,430	\$ 6,360	258%	\$ 21,000	78%									
<b>Salaries and Benefits</b>																									
5121	5121	Part-Time Salary	\$ -	\$ -	\$ -	\$ 56,854	\$ -	\$ 56,854	\$ 257,618	\$ -	\$ 257,618	\$ 314,471	\$ 290,923	108%	\$ 325,484	97%									
5122	5122	AK Cola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,616	\$ -	\$ 17,616	\$ 17,616	\$ 14,651	120%	\$ 18,309	96%									
5123	5123	Port Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	n/a									
5131	5131	Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	n/a									
5132	5132	Hourly	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	n/a	\$ 500	100%									
5142	5142	Port Duty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,340	0%	\$ -	n/a									
5251	5251	Performance Bonus	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ -	n/a	\$ 1,500	100%									
	521x	Medical Benefits	\$ -	\$ -	\$ -	\$ 12,969	\$ -	\$ 12,969	\$ 47,750	\$ -	\$ 47,750	\$ 60,719	\$ 43,059	141%	\$ 60,669	100%									
		403(b) Base Contribution	\$ -	\$ -	\$ -	\$ 3,980	\$ -	\$ 3,980	\$ 18,447	\$ -	\$ 18,447	\$ 22,427	\$ -	n/a	\$ -	n/a									
		403(b) Match Contribution	\$ -	\$ -	\$ -	\$ 2,843	\$ -	\$ 2,843	\$ 13,176	\$ -	\$ 13,176	\$ 16,019	\$ -	n/a	\$ -	n/a									
5231	5231	Life Insurance	\$ -	\$ -	\$ -	\$ 344	\$ -	\$ 344	\$ 3,605	\$ -	\$ 3,605	\$ 3,949	\$ 1,967	201%	\$ 2,082	190%									
5232	5232	AD&D	\$ -	\$ -	\$ -	\$ 37	\$ -	\$ 37	\$ 178	\$ -	\$ 178	\$ 215	\$ 234	92%	\$ 439	49%									
5241	5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ 186	\$ -	\$ 186	\$ -	\$ -	\$ -	\$ 186	\$ 1,963	9%	\$ 620	30%									
5242	5242	AFLAC Insurance	\$ -	\$ -	\$ -	\$ 1,094	\$ -	\$ 1,094	\$ 4,013	\$ -	\$ 4,013	\$ 5,107	\$ 2,438	209%	\$ 4,669	109%									
5254	5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 500	1200%	\$ 4,500	133%									
5311	5311	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,682	\$ -	\$ 19,682	\$ 19,682	\$ 17,152	115%	\$ 20,657	95%									
		<b>Subtotal - Salary and Benefits</b>	\$ 500	\$ -	\$ 500	\$ 78,307	\$ 500	\$ 78,807	\$ 388,085	\$ 1,000	\$ 389,085	\$ 468,391	\$ 377,227	124%	\$ 439,429	107%									
<b>Programs</b>																									
6211	6211	General Travel - Staff	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 3,000	\$ 10,000	\$ 14,000	\$ 6,341	221%	\$ 14,000	100%									
6212	6212	On Job Training Travel	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 20,500	\$ 20,500	\$ 32,000	\$ 21,926	146%	\$ 21,000	152%									
6213	6213	Follow-up Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,049	0%	\$ 11,000	0%									
6312	6312	Long Distance	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 425	\$ 425	\$ 625	\$ 347	180%	\$ 625	100%									
6313	6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ 540	\$ -	\$ 540	\$ -	\$ -	\$ -	\$ 540	\$ 180	300%	\$ 6,360	8%									
6321	6321	USPS Postage	\$ -	\$ 100	\$ 100	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 2,100	\$ 609	345%	\$ 2,100	100%									
6323	6323	Express Mail	\$ -	\$ 50	\$ 50	\$ -	\$ 200	\$ 200	\$ -	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,301	96%	\$ 1,250	100%									
6418	6418	Logbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ 1,750	0%									
		<b>Subtotal - Programs</b>	\$ 6,500	\$ 150	\$ 6,650	\$ 540	\$ 10,400	\$ 10,940	\$ 7,000	\$ 25,925	\$ 32,925	\$ 50,515	\$ 38,753	130%	\$ 58,085	87%									
<b>Administration</b>																									
7111	7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ 17,250	\$ 17,250	\$ 17,457	99%	\$ 17,250	100%									
7121	7121	Software Leases	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ 3,000	\$ 3,000	\$ 4,800	\$ 2,738	175%	\$ 4,800	100%									
7131	7131	Vendor Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,914	135%	\$ 15,250	79%									
7311	7311	Field Office Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ -	\$ 5,700	\$ 5,700	\$ 5,491	104%	\$ 8,100	70%									
7411	7411	Field Staff Orientation	\$ -	\$ 300	\$ 300	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 17,000	\$ 17,000	\$ 21,300	\$ 22,781	93%	\$ 21,300	100%									
7422	7422	Skill Training	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 1,000	\$ 2,095	48%	\$ 8,500	12%									
7513	7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ -	\$ 5,600	\$ 5,600	\$ 4,938	113%	\$ 5,600	100%									
		Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250	\$ -	n/a	\$ -	n/a									
		<b>Subtotal - Administration</b>	\$ -	\$ 300	\$ 300	\$ -	\$ 6,300	\$ 6,300	\$ 28,550	\$ 32,500	\$ 61,050	\$ 75,900	\$ 64,414	118%	\$ 80,800	94%									
<b>Supplies and Equipment</b>																									
8122	8122	Field Equipment - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ -	n/a	\$ -	n/a									
8142	8142	Office Equipment - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	n/a									
8211	8211	Supplies	\$ -	\$ 400	\$ 400	\$ -	\$ 800	\$ 800	\$ -	\$ 2,800	\$ 2,800	\$ 4,000	\$ 1,203	333%	\$ 4,000	100%									
		<b>Subtotal - Supplies and Equipment</b>	\$ -	\$ 400	\$ 400	\$ -	\$ 5,800	\$ 5,800	\$ -	\$ 7,800	\$ 7,800	\$ 14,000	\$ 1,203	1164%	\$ 4,000	350%									
9999	9999	<b>Prior Fiscal Year Expense</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92	0%	\$ -	n/a									
		<b>Catch Effort Program Totals</b>	\$ 7,200	\$ 850	\$ 8,050	\$ 81,047	\$ 26,200	\$ 107,247	\$ 428,365	\$ 73,325	\$ 501,690	\$ 625,236	\$ 488,049	128%	\$ 603,314	104%									

TABLE 7.1 Statistics Ports

Dept		Catch Effort Program - by ports											
30	Grant ID	81	81	81	81	81	81	81	81	81	81	81	
	Port ID	61	71	72	73	81	82	83	89	91	92		
U.S Ports		Bellingham	Petersburg	Sitka	Juneau	Seward	Homer	Kodiak	Sandpoint	Dutch Harbor	St. Paul	AK Total	
5121	Part-Time Salary	\$ -	\$ 37,403	\$ 34,371	\$ 36,392	\$ 36,392	\$ 37,403	\$ 33,361	\$ -	\$ 31,340	\$ 10,956	\$ 257,618	
5122	AK Cola	\$ -	\$ 2,558	\$ 2,350	\$ 2,489	\$ 2,489	\$ 2,558	\$ 2,281	\$ -	\$ 2,143	\$ 749	\$ 17,616	
5132	Hourly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
521x	Medical Benefits	\$ -	\$ 6,485	\$ 6,485	\$ 6,485	\$ 6,485	\$ 10,407	\$ 2,562	\$ -	\$ 6,485	\$ 2,358	\$ 47,750	
5222	403(b) Base Contribution	\$ -	\$ 2,797	\$ 2,570	\$ 2,722	\$ 2,722	\$ 2,797	\$ 2,495	\$ -	\$ 2,344	\$ -	\$ 18,447	
5223	403(b) Match Contribution	\$ -	\$ 1,998	\$ 1,836	\$ 1,944	\$ 1,944	\$ 1,998	\$ 1,782	\$ -	\$ 1,674	\$ -	\$ 13,176	
5231	Life Insurance	\$ -	\$ 242	\$ 222	\$ 235	\$ 235	\$ 242	\$ 216	\$ -	\$ 203	\$ 2,010	\$ 3,605	
5232	AD&D	\$ -	\$ 26	\$ 24	\$ 25	\$ 25	\$ 26	\$ 23	\$ -	\$ 22	\$ 8	\$ 178	
5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5242	AFLAC	\$ -	\$ 547	\$ 547	\$ 547	\$ 547	\$ 547	\$ 547	\$ -	\$ 547	\$ 182	\$ 4,013	
5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	
5311	Social Security	\$ -	\$ 2,858	\$ 2,626	\$ 2,780	\$ 2,780	\$ 2,858	\$ 2,549	\$ -	\$ 2,394	\$ 837	\$ 19,682	
	<b>Salary and Benefits</b>	\$ -	\$ 54,913	\$ 51,031	\$ 53,619	\$ 53,619	\$ 58,835	\$ 45,815	\$ -	\$ 53,151	\$ 17,100	\$ 388,085	
6211	General Travel - Staff	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,000	
6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 5,000	\$ -	\$ 4,250	\$ -	\$ 17,250	
7112	Vehicle Mileage Reimbursed	\$ -	\$ 500	\$ 1,150	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 3,150	
7311	Field Office Rental	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 5,700	
7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,200	\$ -	\$ 1,000	\$ 1,200	\$ 1,100	\$ -	\$ 5,600	
8225	Gear Allowance	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 180	\$ -	\$ 200	\$ 200	\$ 1,580	
	<b>Total</b>	\$ 2,000	\$ 55,613	\$ 54,781	\$ 58,919	\$ 59,019	\$ 63,835	\$ 51,995	\$ 1,200	\$ 58,701	\$ 22,300	\$ 428,365	
	Grant ID	64	64	64	64		82	82	82				
	Port ID	00	51	52	53		61	62	63				
	Aging/General	Tribal (2A)	Newport (2A)	Washington (2A)	Area 2A Total	Vancouver	Port Hardy	Prince Rupert	Cdn Total	US Total	Grand Total		
5121	Part-Time Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,059	\$ 30,795	\$ 56,854	\$ 257,618	\$ 314,471		
5122	AK Cola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,616	\$ 17,616		
5132	Hourly	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500		
521x	Medical Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,485	\$ 6,485	\$ 12,969	\$ 47,750	\$ 60,719		
5222	403(b) Base Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,824	\$ 2,156	\$ 3,980	\$ 18,447	\$ 22,427		
5223	403(b) Match Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303	\$ 1,540	\$ 2,843	\$ 13,176	\$ 16,019		
5231	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158	\$ 186	\$ 344	\$ 3,605	\$ 3,949		
5232	AD&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 20	\$ 37	\$ 178	\$ 215		
5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85	\$ 101	\$ 186	\$ -	\$ 186		
5242	Industrial Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547	\$ 547	\$ 1,094	\$ 4,013	\$ 5,107		
5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000		
5311	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,682	\$ 19,682		
	<b>Salary and Benefits</b>	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 36,478	\$ 41,829	\$ 78,307	\$ 388,585	\$ 466,891		
6211	General Travel - Staff	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000		
6212	On Job Training Travel	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500		
6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270	\$ 270	\$ 540	\$ -	\$ 540		
7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ 17,250		
7112	Vehicle Mileage Reimbursed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 1,500	\$ 1,850	\$ 3,150	\$ 5,000		
7311	Field Office Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ 5,700		
7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600		
8225	Gear Allowance	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 200	\$ 150	\$ 350	\$ 1,780	\$ 2,130		
	<b>Total</b>	\$ -	\$ 2,500	\$ 4,700	\$ 7,200	\$ -	\$ 37,298	\$ 43,749	\$ 81,047	\$ 435,565	\$ 516,611		

TABLE 8-1 Research (2019)

**FY2019 BUDGET  
RESEARCH**

**On-going Projects**

Object Code	Item	621-16-00 Genetic Sex ID - Genome	642-00-00 ADEC/EPA Contaminants	673.13 2017-03-00 Genome Sequencing	675.11 2017-07-00 Tail Patterns	650.21 2017-05-00 Area 4B PAT Tags	670-11-00 NMFS Trawl Tagging	On-going Projects Sub-Total	
<b>PROGRAMS</b>									
<i>Travel</i>									
83111	General Travel - Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Travel</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Communications</i>									
81412	Express Mail	\$ -	\$ 2,600	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,600	
	<b>Communications</b>	\$ -	\$ 2,600	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,600	
	<b>Programs Subtotal</b>	\$ -	\$ 2,600	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,600	
<b>Administration</b>									\$ -
<i>Contracts &amp; Fees</i>									
85931	Vendor Contracts			\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
	<b>Contracts &amp; Leases</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
	<b>Administration Subtotal</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
<b>Supplies &amp; Equipment</b>									\$ -
<i>Supplies</i>									
81121	Supplies	\$ 18,000	\$ 3,700	\$ 2,500	\$ 3,100	\$ -	\$ 8,575	\$ 35,875	
81122	Tag Recoveries	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,725	\$ 6,725	
81151	Bait	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Supplies</b>	\$ 18,000	\$ 3,700	\$ 2,500	\$ 3,100	\$ 1,000	\$ 14,300	\$ 42,600	
<i>Equipment</i>									
82831	Field Equipment - Capital	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800	
	<b>Equipment</b>	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ 800	
	<b>Supplies &amp; Equipment Subtotal</b>	\$ 18,000	\$ 3,700	\$ 2,500	\$ 3,900	\$ 1,000	\$ 14,300	\$ 43,400	
<b>Total</b>		\$ 18,000	\$ 6,300	\$ 39,500	\$ 3,900	\$ 1,000	\$ 14,300	\$ 83,000	
<b>Income</b>									
	<b>Total Income</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY2018 Actuals		\$ 17,109	\$ 1,550	\$ 718	\$ 1,565	\$ 1,694	\$ 8,100	\$ 30,736	
FY2018 Budget		\$ 23,928	\$ 8,600	\$ 32,500	\$ 3,900	\$ 6,800	\$ 12,840	\$ 88,568	

TABLE 8-2 Research (2019)

**FY2019 BUDGET  
RESEARCH**

**New Projects**

Object Code	Item	60	60	60	60	60	Migration and genetics	Whale detection	Captive holding	Projects Total
		Ongoing Projects Subtotal	673.14 2017-06-00 Growth markers	672.13 2017-02-00 DMR Classification	674.11 2017-04-00 Reproductive Cycle	675.13 Thermal growth history				
<b>PERSONNEL</b>										
<i>Salaries</i>										
72231	Temporary	\$ -	\$ 29,058	\$ 1,662	\$ 32,000	\$ 3,780	\$ 53,000		\$ -	\$ 119,500
	<b>Salary</b>	\$ -	\$ 29,058	\$ 1,662	\$ 32,000	\$ 3,780	\$ 53,000		\$ -	\$ 119,500
<i>Benefits</i>										
72411	Medical	\$ -	\$ 4,716	\$ 49	\$ -	\$ 110	\$ 10,649		\$ -	\$ 15,524
72421	403(b) - ER Base	\$ -	\$ 2,034	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,034
72422	403(b) - ER Match	\$ -	\$ 1,453	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,453
72431	Life Insurance	\$ -	\$ 174	\$ 1,345	\$ -	\$ -	\$ 1,345		\$ -	\$ 2,864
72432	AD&D	\$ -	\$ 19	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 19
72433	AFLAC Insurance	\$ -	\$ 724	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 724
72452	Tuition	\$ -	\$ -	\$ -	\$ 18,477	\$ -	\$ -		\$ -	\$ 18,477
	<b>Benefits</b>	\$ -	\$ 9,120	\$ 1,394	\$ 18,477	\$ 110	\$ 11,994		\$ -	\$ 41,095
	<b>Personnel Subtotal</b>	\$ -	\$ 38,178	\$ 3,056	\$ 50,477	\$ 3,890	\$ 64,994		\$ -	\$ 160,595
<b>PROGRAMS</b>										
<i>Meetings &amp; Conferences</i>										
83242	Scientific Meeting & Symposia	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,250
	<b>Meetings &amp; Conferences</b>	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,250
<i>Travel</i>										
83111	General Travel - Staff	\$ -	\$ 5,000	\$ 9,500	\$ 1,750	\$ 3,500	\$ 700		\$ 3,670	\$ 24,120
	<b>Travel</b>	\$ -	\$ 5,000	\$ 9,500	\$ 1,750	\$ 3,500	\$ 700		\$ 3,670	\$ 24,120
<i>Communications</i>										
81412	Express Mail	\$ 4,600	\$ -	\$ 500	\$ 1,500	\$ 3,900	\$ 500			\$ 11,000
	<b>Communications</b>	\$ 4,600	\$ -	\$ 500	\$ 1,500	\$ 3,900	\$ 500			\$ 11,000
<i>Publications</i>										
81932	External Journals	\$ -	\$ 833	\$ 833	\$ 834	\$ -	\$ -			\$ 2,500
	<b>Publications</b>	\$ -	\$ 833	\$ 833	\$ 834	\$ -	\$ -			\$ 2,500
	<b>Programs Subtotal</b>	\$ 4,600	\$ 11,083	\$ 10,833	\$ 4,084	\$ 7,400	\$ 1,200	\$ -	\$ 3,670	\$ 42,870
<b>Administration</b>										
<i>Contracts &amp; Fees</i>										
85931	Vendor Contracts	\$ 35,000	\$ 54,153	\$ 97,651	\$ 23,000	\$ 14,400	\$ 6,592	\$ 7,511	\$ 16,000	\$ 254,307
85932	Vessel Revenue Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,480	\$ 2,480
	<b>Contracts &amp; Leases</b>	\$ 35,000	\$ 54,153	\$ 97,651	\$ 23,000	\$ 14,400	\$ 6,592	\$ 7,511	\$ 18,480	\$ 256,787
<i>Insurance</i>										
85212	General Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 214	\$ 214
	<b>Insurance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 214	\$ 214
<i>Lease &amp; Maintenance</i>										
82613	Equipment Maintenance	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -		\$ -	\$ 1,000
	<b>Lease &amp; Maintenance</b>	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -		\$ -	\$ 1,000
	<b>Administration Subtotal</b>	\$ 35,000	\$ 54,153	\$ 98,151	\$ 23,500	\$ 14,400	\$ 6,592	\$ 7,511	\$ 18,694	\$ 258,001
<b>Supplies &amp; Equipment</b>										
<i>Supplies</i>										
81121	Supplies	\$ 35,875	\$ 8,500	\$ 33,500	\$ 24,600	\$ 64,629	\$ 26,831		\$ 36,478	\$ 230,413
81122	Tag Recoveries	\$ 6,725	\$ -	\$ -	\$ -	\$ 25,000	\$ -		\$ -	\$ 31,725
81151	Bait	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,475		\$ 3,905	\$ 9,380
81153	Gear Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 436	\$ 436
	<b>Supplies</b>	\$ 42,600	\$ 8,500	\$ 33,500	\$ 24,600	\$ 89,629	\$ 32,306		\$ 40,819	\$ 271,954
<i>Equipment</i>										
82831	Field Equipment - Capital	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 800
	<b>Equipment</b>	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 800
	<b>Supplies &amp; Equipment Subtotal</b>	\$ 43,400	\$ 8,500	\$ 33,500	\$ 24,600	\$ 89,629	\$ 32,306		\$ 40,819	\$ 272,754
	<b>Total</b>	\$ 83,000	\$ 111,914	\$ 145,540	\$ 102,661	\$ 115,319	\$ 105,092	\$ 7,511	\$ 63,183	\$ 734,220
<b>Income</b>										
4021	US Federal Grant	\$ -	\$ 102,839	\$ 102,370	\$ -	\$ -	\$ -	\$ 7,511	\$ -	\$ 212,720
	<b>Total Income</b>	\$ -	\$ 102,839	\$ 102,370	\$ -	\$ -	\$ -	\$ 7,511	\$ -	\$ 212,720
	<b>Net</b>	\$ 83,000	\$ 9,075	\$ 43,170	\$ 102,661	\$ 115,319	\$ 105,092	\$ -	\$ 63,183	\$ 521,500
FY2018 Actuals										
		\$ 30,736	\$ 3,371	\$ 140,085	\$ 361,176	\$ 122,865	\$ -	\$ -	\$ -	\$ 658,233
FY2018 Budget										
		\$ 88,568	\$ 47,773	\$ 381,439	\$ 319,416	\$ 136,004	\$ -	\$ -	\$ -	\$ 973,200

## TABLE 9. Supplemental I & E

### International Pacific Halibut Commission Income and Expenses - Supplemental

Income	Budget	Prior Year	% Notes
<b>Supplemental</b>			
Carryover from prior FY	\$ 1,567,209	\$ 2,243,312	70%
<b>Current Year Income</b>			
<b>Fish Sales</b>			
Sale of Halibut - FIS survey	\$ 6,110,811	\$ 4,706,877	130%
Sale of Bycatch - FIS survey	\$ 56,351	\$ 95,745	59%
<b>Grants and Contracts</b>			
DFO - Rockfish Contract	\$ 34,820	\$ 34,820	100% Area 2B rockfish sampling
WDFW - Rockfish Contract	\$ 11,580	\$ 11,580	100% Area 2A rockfish sampling
<b>Other Income</b>			
Misc. Income	\$ -	\$ -	n/a
Interest	\$ 1,125	\$ 865	130%
<b>Internal Transfers</b>			
Rollover from Reserve	\$ 10,000	\$ 8,003	125% Transfer of funds in excess of reserve limit
<b>Current Year Income</b>	<b>\$ 6,224,687</b>	<b>\$ 4,857,890</b>	<b>128%</b>
<hr/>			
<b>Supplemental Total</b>	<b>\$ 7,791,895</b>	<b>\$ 7,109,205</b>	<b>110%</b>
<hr/>			
<b>Expenses</b>			
<b>Supplemental</b>			
Personnel	\$ 637,608	\$ 615,042	104%
Programs	\$ 194,570	\$ 207,532	94%
Administration	\$ 4,068,297	\$ 3,538,323	115%
Equipment & Supplies	\$ 1,245,231	\$ 839,358	148%
Prior FY Expenses	\$ -	\$ 1,307	0%
<b>Sub-Total</b>	<b>\$ 6,145,706</b>	<b>\$ 5,201,563</b>	<b>118%</b>
<hr/>			
<b>General Fund Expenses</b>	<b>\$ 378,425</b>	<b>\$ 340,434</b>	<b>111%</b>
<hr/>			
<b>Total Expenses</b>	<b>\$ 6,524,131</b>	<b>\$ 5,541,997</b>	<b>118%</b>
<hr/>			
<b>Fiscal Year Net Gain/Loss</b>	<b>\$ (299,444)</b>	<b>\$ (684,106)</b>	
<hr/>			
<b>SUPPLEMENTAL FUND CARRYOVER</b>	<b>\$ 1,267,765</b>	<b>\$ 1,567,209</b>	<b>81%</b>

**TABLE 9.1 Operations**  
**International Pacific Halibut Commission**  
 Fiscal Year Totals and Budgets

<b>Personnel</b>	<b>FIS Program Total</b>	<b>Prior Fiscal Year</b>		<b>% of Actuals</b>	<b>% of Budget</b>
		<b>Actuals</b>	<b>Budget</b>		
Related Expenses	\$ 10,278	\$ 398	\$ 12,086	2581%	85%
Salaries	\$ 541,819	\$ 517,225	\$ 523,553	105%	103%
Benefits	\$ 17,696	\$ 56,389	\$ 53,718	31%	33%
Taxes	\$ 41,449	\$ 41,428	\$ 39,936	100%	104%
Other	\$ 34,644	\$ -	\$ -	n/a	n/a
Contracted	\$ 2,000	\$ -	\$ -	n/a	n/a
<b>Subtotal</b>	<b>\$ 637,608</b>	<b>\$ 615,440</b>	<b>\$ 629,294</b>	<b>104%</b>	<b>101%</b>
<b>Programs</b>					
Meetings & Conferences	\$ -	\$ -	\$ -	n/a	n/a
Travel	\$ 111,920	\$ 96,769	\$ 100,900	116%	111%
Communications	\$ 82,650	\$ 110,763	\$ 82,650	75%	100%
Publications	\$ -	\$ -	\$ -	n/a	n/a
<b>Subtotal</b>	<b>\$ 194,570</b>	<b>\$ 207,532</b>	<b>\$ 183,550</b>	<b>94%</b>	<b>106%</b>
<b>Administration</b>					
Contracts	\$ 3,277,513	\$ 2,892,457	\$ 3,059,070	113%	107%
Maintenance	\$ 40,000	\$ 36,358	\$ 40,000	110%	100%
Facility Rentals	\$ 20,000	\$ 10,824	\$ 20,000	185%	100%
Training & Education	\$ 52,000	\$ 49,121	\$ 52,000	106%	100%
Fees	\$ 678,783	\$ 549,563	\$ 640,518	124%	106%
<b>Subtotal</b>	<b>\$ 4,068,297</b>	<b>\$ 3,538,323</b>	<b>\$ 3,811,588</b>	<b>115%</b>	<b>107%</b>
<b>Supplies &amp; Equipment</b>					
Equipment	\$ 32,400	\$ -	\$ 1,400	n/a	2314%
Supplies	\$ 1,212,831	\$ 839,358	\$ 926,240	144%	131%
<b>Subtotal</b>	<b>\$ 1,245,231</b>	<b>\$ 839,358</b>	<b>\$ 927,640</b>	<b>148%</b>	<b>134%</b>
<b>Prior FY Expenses</b>	<b>\$ -</b>	<b>\$ 1,307</b>	<b>\$ -</b>	<b>0%</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 6,145,706</b>	<b>\$ 5,201,961</b>	<b>\$ 5,552,072</b>	<b>118%</b>	<b>111%</b>

TABLE 9.2 FIS Reg. Areas

FIS Cost/Revenue Projections

FIS Program Totals		Assumptions	% Prior Yr.	
			Rate/Amt	Actual
Total Pounds Landed	1,062,578	Price	\$5.75	101%
Net Halibut Proceeds	\$6,110,811	WPUE	96	113%
Net Bycatch proceeds	\$56,351	Vessel Costs	\$5,764,424	111%
Vessel Expenses	(\$5,764,424)	Personnel COLA	2.10%	
Office Expenses	(\$324,845)			
Trawl Survey	(\$56,437)			
<b>Net Proceeds</b>	<b>\$21,456</b>			

Reg. Area Totals	2A		2B		2C		3A		3B		4A		4B		4D		Totals
	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions			
Net Halibut proceeds	\$103,385	\$678,635	\$2,036,539	\$2,461,939	\$462,249	\$142,429	\$138,769	\$86,867	\$6,110,811								
Bycatch proceeds	\$1,069	\$14,358	\$14,179	\$11,274	\$8,664	\$4,088	\$1,883	\$837	\$56,351								
Office Expenses (prorated)	(\$21,895)	(\$34,948)	(\$48,843)	(\$97,475)	(\$62,737)	(\$25,895)	(\$18,737)	(\$14,316)	(\$324,845)								
Vessel expenses	(\$433,362)	(\$567,280)	(\$897,616)	(\$1,656,920)	(\$1,050,855)	(\$462,062)	(\$425,887)	(\$270,441)	(\$5,764,424)								
<b>Net Per Reg Area</b>	<b>(\$350,804)</b>	<b>\$90,765</b>	<b>\$1,104,259</b>	<b>\$718,819</b>	<b>(\$642,680)</b>	<b>(\$341,441)</b>	<b>(\$303,972)</b>	<b>(\$197,053)</b>	<b>\$77,893</b>								

Hal. Sale Proceeds	2A		2B		2C		3A		3B		4A		4B		4D		Totals
	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions			
Number of charters regions	2	4	3	8	5	2	2	1	27								
Number of stations	103.0	164.3	229.7	458.4	295.0	121.8	88.1	67.3	1,528								
Standard skates fished	823.7	1150.4	1607.8	3208.6	2065.1	934.8	704.9	538.6	11,034								
Average WPUE	17	93	210	123	49	39	49	37	96								
Total pounds sold	17,582	106,658	336,253	412,930	98,425	36,388	34,307	20,034	1,062,578								
Avg. price per pound	\$5.88	\$6.36	\$6.06	\$5.96	\$4.70	\$3.91	\$4.04	\$4.34	\$ 5.75								
Less fish sale taxes	\$0	\$0	\$0	\$8,332	\$16,765	\$4,923	\$4,292	\$2,687	36,999								
Net Halibut Proceeds	\$103,385	\$678,635	\$2,036,539	\$2,461,939	\$462,249	\$142,429	\$138,769	\$86,867	\$6,110,811								

Vessel Expenses	2A		2B		2C		3A		3B		4A		4B		4D		Totals
	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions	All Regions			
Charter days	49	82	111	231	153	51	53	38	768								
Sea Sampler salary	\$ 22,721	\$ 52,763	\$ 70,166	\$ 146,689	\$ 96,614	\$ 33,684	\$ 34,677	\$ 24,384	\$ 481,698								
Sea Sampler benefits	\$ 673	\$ 1,564	\$ 2,080	\$ 4,348	\$ 2,864	\$ 998	\$ 1,028	\$ 723	\$ 14,278								
Payroll taxes	\$ 1,738	\$ 4,036	\$ 5,368	\$ 11,222	\$ 7,391	\$ 2,577	\$ 2,653	\$ 1,865	\$ 36,850								
Vessel P&I	\$ 2,408	\$ 2,857	\$ 1,254	\$ 9,711	\$ 7,259	\$ 3,004	\$ 5,504	\$ 2,646	\$ 34,644								
Travel Expenses	\$ 3,600	\$ 9,420	\$ 9,900	\$ 28,800	\$ 21,600	\$ 13,440	\$ 13,440	\$ 6,720	\$ 106,920								
Lump sum payments	\$ 303,503	\$ 289,906	\$ 424,400	\$ 860,158	\$ 641,251	\$ 292,535	\$ 276,750	\$ 167,793	\$ 3,256,295								
Vessel share halibut/bycatch revenue	\$ 10,804	\$ 78,364	\$ 210,743	\$ 251,831	\$ 50,557	\$ 16,287	\$ 14,818	\$ 9,105	\$ 642,509								
Running bonus	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000								
Dockside Monitoring Fees	\$ -	\$ 3,178	\$ 2,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,099								
Misc. expenses	\$ 2,000	\$ 4,000	\$ 3,000	\$ 8,000	\$ 5,000	\$ 2,000	\$ 3,000	\$ 1,000	\$ 28,000								
Bait inc. storage	\$ 74,971	\$ 104,708	\$ 146,338	\$ 292,046	\$ 187,969	\$ 85,087	\$ 64,158	\$ 49,020	\$ 1,004,297								
Ice	\$ 1,200	\$ 2,400	\$ 1,800	\$ 4,800	\$ 3,000	\$ 1,200	\$ 1,200	\$ 600	\$ 16,200								
Longline gear maint./replace	\$ 9,350	\$ 13,059	\$ 18,251	\$ 36,424	\$ 23,443	\$ 10,612	\$ 8,002	\$ 6,114	\$ 125,256								
Gear Allowance	\$ 394	\$ 1,026	\$ 1,393	\$ 2,891	\$ 1,908	\$ 637	\$ 657	\$ 472	\$ 9,378								
<b>Total Vessel Expenses</b>	<b>\$ 433,362</b>	<b>\$ 567,280</b>	<b>\$ 897,616</b>	<b>\$ 1,656,920</b>	<b>\$ 1,050,855</b>	<b>\$ 462,062</b>	<b>\$ 425,887</b>	<b>\$ 270,441</b>	<b>\$ 5,764,424</b>								

Office Expenses	
Category	All Regions
Temporary Staff Salary	\$5,598
Sea Sampler Training Salary	\$7,200
Temporary Staff benefits	\$1,025
Performance Bonus	\$1,500
Payroll taxes	\$978
Hiring Expenses	\$2,000
Communications	\$2,750
Express Shipping	\$1,000
Bait & Gear Shipping	\$78,500
Profiler Equipment (non-capital)	\$32,400
Profiler Maintenance	\$40,000
Bait Storage	\$20,000
Profiler Contract	\$21,218
Sea Sampler train/debrief	\$52,000
Agency bycatch share	\$28,175
Survey Team Travel	\$2,000
Survey gear/supplies	\$28,500
<b>Total Office Expenses</b>	<b>\$324,845</b>

NMFS Trawl Survey (P604)	
Category	Budget
Temporary	\$47,323
Medical	\$750
Industrial Ins.	\$143
Payroll Taxes	\$3,620
<b>Personnel Total</b>	<b>\$51,837</b>
Travel	\$3,000
Communications	\$400
<b>Programs Total</b>	<b>\$3,400</b>
Field Supplies	\$300
Gear Allowance	\$900
<b>Supplies Total</b>	<b>\$1,200</b>
<b>Trawl Survey Total</b>	<b>\$56,437</b>

Detailed Expenses	
Personnel	Expense
<b>Personnel Related Expenses</b>	
Gear Allowance	\$ 10,278
<b>Salaries</b>	
Sea Samplers	\$ 536,221
Temporary Personnel	\$ 5,598
<b>Benefits</b>	
Sea Samplers Medical	\$ 15,028
Office Staff Medical	\$ 1,025
Industrial Insurance	\$ 143
Performance Bonus	\$ 1,500
<b>Payroll Taxes</b>	
Sea Samplers	\$ 40,470
Office Staff	\$ 978
<b>Other</b>	
Vessel P&I	\$ 34,644
Hiring Expenses	\$ 2,000
<b>Total</b>	<b>\$ 647,886</b>
<b>Programs</b>	
<b>Travel</b>	
Travel Expenses	\$ 111,920
<b>Communications</b>	
Phone Communications	\$ 3,150
Express Shipping	\$ 1,000
Shipping	\$ 78,500
SubTotal	\$ 82,650
<b>Total</b>	<b>\$ 194,570</b>
<b>Administration</b>	
<b>Rentals &amp; Contracts</b>	
Lump Sum Contracts	\$ 3,256,295
Other Contracts	\$ 21,218
<b>Gear Maintenance</b>	
Bait Storage	\$ 20,000
Training	\$ 52,000
<b>Fees</b>	
Revenue Share	\$ 642,509
Agency Bycatch Share	\$ 28,175
Running Bonus	\$ 2,000
Dockside Monitoring	\$ 6,099
<b>Total</b>	<b>\$ 4,068,297</b>
<b>Supplies &amp; Equipment</b>	
<b>Supplies</b>	
Survey Gear	\$ 28,800
Survey Bait	\$ 1,004,297
Ice	\$ 16,200
Gear Replacement	\$ 125,256
Misc. Expenses	\$ 28,000
<b>Equipment</b>	
Field Equipment	\$ 32,400
<b>Total</b>	<b>\$ 1,234,953</b>
<b>FIS Program Total</b>	<b>\$ 6,145,706</b>



APPENDIX II

TABLE 1. IPHC Income & Expense

International Pacific Halibut Commission  
 General Operations  
 Income and Expenses - FY2020 Budget

<b>INCOME</b>	<b>FY 2020</b>
US Contributions	\$ 4,532,000
CDN Contributions	\$ 874,182
CDN Pension Funding	\$ 111,250
Interest	\$ 5,000
Grants and Contracts	
NMFS - Port Sampling	\$ 449,562
<b>TOTAL INCOME</b>	<b>\$ 5,971,994</b>
<b>EXPENSES</b>	
<b>Operations</b>	
Personnel	\$ 5,425,628
Programs	\$ 420,747
Administration	\$ 958,306
Supplies	\$ 324,497
<b>TOTAL EXPENSES</b>	<b>\$ 7,129,178</b>
<b>FISS COST RECOVERY</b>	<b>-\$ 397,346</b>
<b>OPERATIONS FISCAL YEAR NET</b>	<b>\$ (759,838)</b>
<b>PRIOR YEAR OPERATIONS CARRYOVER</b>	<b>\$ 1,207,082</b>
<b>GENERAL ACCOUNT CARRYOVER \$ 447,244</b>	

Version Date	Comments
0.8	AM094 Interim Meeting Draft

TABLE 2. Operations

## International Pacific Halibut Commission

Fiscal Year Actuals and Budgets

Year 2020

	10	20	30	40	60	Operations	FY2019	% of
Personnel	Administration	Science	FSSB	Special Projects	Research	Total	Budget	Budget
Related Expenses	\$ 15,300	\$ 1,800	\$ 16,430	\$ -	\$ -	\$ 33,530	\$ 33,530	100%
Salaries	\$ 590,364	\$ 2,507,009	\$ 340,813	\$ -	\$ 117,000	\$ 3,555,187	\$ 3,395,129	105%
Benefits	\$ 545,468	\$ 864,513	\$ 120,355	\$ -	\$ 29,077	\$ 1,559,412	\$ 1,541,496	101%
Taxes	\$ 41,449	\$ 190,770	\$ 20,079	\$ -	\$ -	\$ 252,299	\$ 240,073	105%
Other	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ 25,200	\$ 25,200	100%
Contracted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>Subtotal</b>	<b>\$ 1,217,781</b>	<b>\$ 3,564,093</b>	<b>\$ 497,677</b>	<b>\$ -</b>	<b>\$ 146,077</b>	<b>\$ 5,425,628</b>	<b>\$ 5,235,428</b>	<b>104%</b>
<b>Programs</b>								
Meetings	\$ 154,500	\$ -	\$ -	\$ -	\$ -	\$ 154,500	\$ 154,500	100%
Travel	\$ 82,200	\$ 57,000	\$ 46,000	\$ -	\$ 12,000	\$ 197,200	\$ 209,570	94%
Communications	\$ 17,450	\$ 300	\$ 4,515	\$ -	\$ 9,782	\$ 32,047	\$ 33,265	96%
Publications	\$ 25,000	\$ 5,000	\$ -	\$ -	\$ 7,000	\$ 37,000	\$ 32,500	114%
<b>Subtotal</b>	<b>\$ 279,150</b>	<b>\$ 62,300</b>	<b>\$ 50,515</b>	<b>\$ -</b>	<b>\$ 28,782</b>	<b>\$ 420,747</b>	<b>\$ 429,835</b>	<b>98%</b>
<b>Administration</b>								
Contracts	\$ 160,612	\$ -	\$ 34,050	\$ -	\$ 111,500	\$ 306,162	\$ 588,021	52%
Maintenance	\$ 158,510	\$ -	\$ -	\$ -	\$ -	\$ 158,510	\$ 156,685	101%
Facility Rentals	\$ 293,308	\$ -	\$ 5,700	\$ -	\$ -	\$ 299,008	\$ 290,582	103%
Training & Education	\$ 26,000	\$ 18,750	\$ 22,300	\$ -	\$ -	\$ 67,050	\$ 66,050	102%
Fees	\$ 34,750	\$ -	\$ 5,600	\$ -	\$ -	\$ 40,350	\$ 43,044	94%
Contingencies	\$ 78,935	\$ -	\$ 8,290	\$ -	\$ -	\$ 87,225	\$ 47,585	183%
<b>Subtotal</b>	<b>\$ 752,116</b>	<b>\$ 18,750</b>	<b>\$ 75,940</b>	<b>\$ -</b>	<b>\$ 111,500</b>	<b>\$ 958,306</b>	<b>\$ 1,191,967</b>	<b>80%</b>
<b>Supplies &amp; Equipment</b>								
Equipment	\$ 18,300	\$ 229	\$ 10,000	\$ -	\$ 22,481	\$ 51,010	\$ 29,329	174%
Supplies	\$ 21,500	\$ 6,827	\$ 4,000	\$ -	\$ 241,160	\$ 273,487	\$ 304,281	90%
<b>Subtotal</b>	<b>\$ 39,800</b>	<b>\$ 7,056</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 263,641</b>	<b>\$ 324,497</b>	<b>\$ 333,610</b>	<b>97%</b>
<b>Prior FY Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 2,288,847</b>	<b>\$ 3,652,199</b>	<b>\$ 638,132</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 7,129,178</b>	<b>\$ 7,190,840</b>	<b>99%</b>
<b>FY2019 Budget</b>	<b>\$ 2,357,002</b>	<b>\$ 3,474,342</b>	<b>\$ 625,276</b>	<b>\$ -</b>	<b>\$ 734,220</b>	<b>\$ 7,190,840</b>		
<b>% of Budget</b>	<b>97%</b>	<b>105%</b>	<b>102%</b>	<b>n/a</b>	<b>75%</b>		<b>99%</b>	

TABLE 3. Personnel Summary

Item	10 Administration	2x Science	30 FSSB	40 Special Projects	60 Research	Operations Budget	FY2019 Budget	% of Budget
<b>Personnel Related Expenses</b>								
70511 Vehicle Mileage Reimbursed	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
70521 Hiring Expenses	\$ 10,000	\$ -	\$ 9,000	\$ -	\$ -	\$ 19,000	\$ 19,000	100%
70522 Employee Separation Expenses	\$ 5,000	\$ -	\$ 300	\$ -	\$ -	\$ 5,300	\$ 5,300	100%
70531 Gear Allowance	\$ 300	\$ 1,800	\$ 2,130	\$ -	\$ -	\$ 4,230	\$ 4,230	100%
<b>Subtotal</b>	<b>\$ 15,300</b>	<b>\$ 1,800</b>	<b>\$ 16,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,530</b>	<b>\$ 33,530</b>	<b>100%</b>
<b>Salaries</b>								
72211 Salary - Full-Time	\$ 582,864	\$ 2,191,178	\$ -	\$ -	\$ -	\$ 2,774,042	\$ 2,722,679	102%
72221 Part-Time Salary	\$ -	\$ -	\$ 320,841	\$ -	\$ -	\$ 320,841	\$ 314,471	102%
72222 AK Cola	\$ -	\$ -	\$ 17,972	\$ -	\$ -	\$ 17,972	\$ 17,616	102%
72231 Temporary Pay	\$ -	\$ 313,131	\$ -	\$ -	\$ 117,000	\$ 430,131	\$ 328,162	131%
72241 Hourly Pay	\$ 5,000	\$ -	\$ 500	\$ -	\$ -	\$ 5,500	\$ 5,500	100%
72251 Sea Duty Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
72252 Port Duty Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
72253 On-Call Duty Pay	\$ -	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700	100%
72261 Performance Bonus	\$ 2,500	\$ -	\$ 1,500	\$ -	\$ -	\$ 4,000	\$ 4,000	100%
<b>Subtotal</b>	<b>\$ 590,364</b>	<b>\$ 2,507,009</b>	<b>\$ 340,813</b>	<b>\$ -</b>	<b>\$ 117,000</b>	<b>\$ 3,555,187</b>	<b>\$ 3,395,129</b>	<b>105%</b>
<b>Benefits</b>								
7241x Medical Benefits	\$ 168,579	\$ 533,417	\$ 65,576	\$ -	\$ 10,600	\$ 778,172	\$ 764,060	102%
72311 Pension	\$ 25,831	\$ 52,793	\$ -	\$ -	\$ -	\$ 78,624	\$ 78,624	100%
72421 403(b) - Base Contribution	\$ 29,833	\$ 139,961	\$ 4,031	\$ -	\$ -	\$ 173,825	\$ 170,254	102%
72422 403(b) - Matching Contribution	\$ 21,309	\$ 99,972	\$ 22,887	\$ -	\$ -	\$ 144,169	\$ 141,216	102%
72312 Pension Shortfall Contributions	\$ 278,848	\$ -	\$ -	\$ -	\$ -	\$ 278,848	\$ 278,848	100%
72431 Life Insurance	\$ 3,075	\$ 12,240	\$ 16,348	\$ -	\$ -	\$ 31,663	\$ 33,698	94%
72432 AD&D Insurance	\$ 323	\$ 1,309	\$ 220	\$ -	\$ -	\$ 1,851	\$ 1,812	102%
72441 BC Workers Compensation	\$ -	\$ -	\$ 186	\$ -	\$ -	\$ 186	\$ 186	100%
72433 AFLAC Insurance	\$ 6,670	\$ 24,820	\$ 5,107	\$ -	\$ -	\$ 36,597	\$ 37,321	98%
72452 Tuition Benefit	\$ 5,000	\$ -	\$ -	\$ -	\$ 18,477	\$ 23,477	\$ 23,477	100%
72453 Housing Allowance Benefit	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	100%
72461 Travel & Accident Insurance	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	100%
72462 Vessel P&I Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>Subtotal</b>	<b>\$ 545,468</b>	<b>\$ 864,513</b>	<b>\$ 120,355</b>	<b>\$ -</b>	<b>\$ 29,077</b>	<b>\$ 1,559,412</b>	<b>\$ 1,541,496</b>	<b>101%</b>
<b>Taxes</b>								
72511 Social Security	\$ 41,449	\$ 190,770	\$ 20,079	\$ -	\$ -	\$ 252,299	\$ 240,073	105%
<b>Subtotal</b>	<b>\$ 41,449</b>	<b>\$ 190,770</b>	<b>\$ 20,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,299</b>	<b>\$ 240,073</b>	<b>105%</b>
<b>Other</b>								
75311 Legal Fees	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
75312 Consultation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100%
75411 Cobra TPA	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100%
75413 Section 125/132 Plan TPA	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
75412 Defined Benefit TPA	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	100%
<b>Subtotal</b>	<b>\$ 25,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,200</b>	<b>\$ 25,200</b>	<b>100%</b>
<b>Contracted</b>								
75511 Contracted Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 1,217,781</b>	<b>\$ 3,564,093</b>	<b>\$ 497,677</b>	<b>\$ -</b>	<b>\$ 146,077</b>	<b>\$ 5,425,628</b>	<b>\$ 5,235,428</b>	<b>104%</b>
<b>FY2019 Budget</b>	<b>\$ 1,205,276</b>	<b>\$ 3,384,736</b>	<b>\$ 484,821</b>	<b>\$ -</b>	<b>\$ 160,595</b>	<b>\$ 5,235,428</b>		
<b>% of Budget</b>	<b>101%</b>	<b>105%</b>	<b>103%</b>	<b>n/a</b>	<b>91%</b>	<b>104%</b>		

TABLE 4. Programs

Item	1x Administration	2x Science	30 FSSB	40 Special Projects	60 Research	Operations Budget	FY2019 Budget	% of Budget	
<b>IPHC Meetings</b>									
83211	Interim Meeting	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	100%
83212	Annual Meeting	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	100%
83221	RAB Meetings	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	100%
83222	MSAB Meetings	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	100%
83223	SRB Meetings	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	100%
83241	WorkMeeting	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
83251	Scientific Meeting Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
83261	Local & Trade Show	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
83271	Scholarship Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
	<b>Subtotal</b>	<b>\$ 154,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,500</b>	<b>\$ 154,500</b>	<b>100%</b>
<b>Travel</b>									
83231	Contracting Party Meetings	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
83242	Scientific Conferences	\$ -	\$ 40,000	\$ -	\$ -	\$ 7,500	\$ 47,500	\$ 45,250	105%
83111	General Travel - Secretariat	\$ 22,200	\$ 17,000	\$ 14,000	\$ -	\$ 4,500	\$ 57,700	\$ 77,320	75%
83112	Port Travel	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000	100%
83121	General Travel - Director	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 50,000	110%
	<b>Subtotal</b>	<b>\$ 82,200</b>	<b>\$ 57,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 197,200</b>	<b>\$ 209,570</b>	<b>94%</b>
<b>Communications</b>									
81311	Phone Tolls	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	100%
81312	Long Distance	\$ 750	\$ -	\$ 625	\$ -	\$ -	\$ 1,375	\$ 1,375	100%
81313	Reimbursed Communications	\$ 500	\$ -	\$ 540	\$ -	\$ -	\$ 1,040	\$ 1,040	100%
82211	Internet Service	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	100%
81411	Postage	\$ 3,000	\$ -	\$ 2,100	\$ -	\$ -	\$ 5,100	\$ 5,100	100%
81412	Express Mail	\$ 950	\$ 300	\$ 1,250	\$ -	\$ 9,782	\$ 12,282	\$ 13,500	91%
81413	Heavy Shipping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
81511	Mailing Services	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ 2,750	\$ 2,750	100%
	<b>Subtotal</b>	<b>\$ 17,450</b>	<b>\$ 300</b>	<b>\$ 4,515</b>	<b>\$ -</b>	<b>\$ 9,782</b>	<b>\$ 32,047</b>	<b>\$ 33,265</b>	<b>96%</b>
<b>Publications</b>									
81911	Annual Report	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	100%
81912	Regulations	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	100%
81931	IPHC Publications	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
81932	External Journals	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 2,500	280%
81711	Misc. Printing	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100%
81712	Logbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
	<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 37,000</b>	<b>\$ 32,500</b>	<b>114%</b>
	<b>Grand Total</b>	<b>\$ 279,150</b>	<b>\$ 62,300</b>	<b>\$ 50,515</b>	<b>\$ -</b>	<b>\$ 28,782</b>	<b>\$ 420,747</b>	<b>\$ 429,835</b>	<b>98%</b>
	<b>FY2019 Budget</b>	<b>\$ 274,150</b>	<b>\$ 62,300</b>	<b>\$ 50,515</b>	<b>\$ -</b>	<b>\$ 42,870</b>	<b>\$ 429,835</b>		
	<b>% of Budget</b>	<b>102%</b>	<b>100%</b>	<b>100%</b>	<b>n/a</b>	<b>67%</b>	<b>98%</b>		

TABLE 5. Administration

Item	1x Administration	2x Science	30 FSSB	40 Special Projects	60 Research	Operations Budget	FY2019 Budget	% of Budget
<b>Contracts</b>								
82611 Leased Vehicle Fees	\$ 4,000	\$ -	\$ 17,250	\$ -	\$ -	\$ 21,250	\$ 21,250	100%
85611 Software Leases	\$ 40,339	\$ -	\$ 4,800	\$ -	\$ -	\$ 45,139	\$ 45,139	100%
85931 Vendor Contracts	\$ 116,273	\$ -	\$ 12,000	\$ -	\$ 111,500	\$ 239,773	\$ 521,632	46%
<b>Subtotal</b>	<b>\$ 160,612</b>	<b>\$ -</b>	<b>\$ 34,050</b>	<b>\$ -</b>	<b>\$ 111,500</b>	<b>\$ 306,162</b>	<b>\$ 588,021</b>	<b>52%</b>
<b>Maintenance</b>								
82612 Copier Maintenance	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100%
82613 Equipment Maintenance	\$ 41,252	\$ -	\$ -	\$ -	\$ -	\$ 41,252	\$ 42,252	98%
82614 Vehicle Maintenance	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	100%
82615 Building Maintenance	\$ 97,008	\$ -	\$ -	\$ -	\$ -	\$ 97,008	\$ 94,183	103%
82212 Building Utilities	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	100%
<b>Subtotal</b>	<b>\$ 158,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 158,510</b>	<b>\$ 156,685</b>	<b>101%</b>
<b>Facility Rentals</b>								
82121 Field Office Rental	\$ -	\$ -	\$ 5,700	\$ -	\$ -	\$ 5,700	\$ 5,700	100%
82122 Archival Storage Rental	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	100%
82131 Bait Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
82111 Office Lease	\$ 274,665	\$ -	\$ -	\$ -	\$ -	\$ 274,665	\$ 266,665	103%
82123 Storage Lease	\$ 14,644	\$ -	\$ -	\$ -	\$ -	\$ 14,644	\$ 14,217	103%
<b>Subtotal</b>	<b>\$ 293,308</b>	<b>\$ -</b>	<b>\$ 5,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,008</b>	<b>\$ 290,582</b>	<b>103%</b>
<b>Training &amp; Education</b>								
85411 Port Staff Training	\$ -	\$ -	\$ 21,300	\$ -	\$ -	\$ 21,300	\$ 21,300	100%
85421 Management Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
85422 Professional Development	\$ 10,500	\$ 18,500	\$ 1,000	\$ -	\$ -	\$ 30,000	\$ 29,000	103%
81811 Journals & Memberships	\$ 500	\$ 250	\$ -	\$ -	\$ -	\$ 750	\$ 750	100%
81812 Professional Journals	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	100%
<b>Subtotal</b>	<b>\$ 26,000</b>	<b>\$ 18,750</b>	<b>\$ 22,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,050</b>	<b>\$ 66,050</b>	<b>102%</b>
<b>Fees</b>								
85911 Audit	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100%
85921 Bank Charges	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	100%
85211 Vehicle Insurance	\$ 4,250	\$ -	\$ 5,600	\$ -	\$ -	\$ 9,850	\$ 9,850	100%
85212 General Liability Insurance	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,714	96%
85213 Bonding	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	100%
85214 Customs	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100%
85941 Legal Fees	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	100%
85932 Vessel Revenue Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,480	0%
<b>Subtotal</b>	<b>\$ 34,750</b>	<b>\$ -</b>	<b>\$ 5,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,350</b>	<b>\$ 43,044</b>	<b>94%</b>
<b>Contingencies</b>								
67111 Realized Gain/loss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
67211 Budget Contingency	\$ 78,935	\$ -	\$ 8,290	\$ -	\$ -	\$ 87,225	\$ 47,585	183%
<b>Subtotal</b>	<b>\$ 78,935</b>	<b>\$ -</b>	<b>\$ 8,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,225</b>	<b>\$ 47,585</b>	<b>183%</b>
<b>Grand Total</b>	<b>\$ 752,116</b>	<b>\$ 18,750</b>	<b>\$ 75,940</b>	<b>\$ -</b>	<b>\$ 111,500</b>	<b>\$ 958,306</b>	<b>\$ 1,191,967</b>	<b>80%</b>
<b>FY2019 Budget</b>	<b>\$ 837,776</b>	<b>\$ 20,250</b>	<b>\$ 75,940</b>	<b>\$ -</b>	<b>\$ 258,001</b>	<b>\$ 1,191,967</b>		
<b>% of Budget</b>	<b>90%</b>	<b>93%</b>	<b>100%</b>	<b>n/a</b>	<b>43%</b>	<b>80%</b>		

TABLE 6. Supplies & Equipment

Item	1x Administration	2x Science	30 FSSB	40 Special Projects	60 Research	Operations Budget	FY2019 Budget	% of Budget
<b>Equipment</b>								
82811 Computer Equipment - Replace	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	100%
82812 Computer Equipment - Long Term	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ 5,900	100%
82831 Field Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ 22,481	\$ 22,481	\$ 800	2810%
82821 Field Equipment - non-Capital	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	100%
82832 Scientific Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
82822 Scientific Equipment - non-Capital	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ 229	\$ 229	100%
82833 Office Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
82823 Office Equipment - non-Capital	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100%
<b>SubTotal</b>	<b>\$ 18,300</b>	<b>\$ 229</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 22,481</b>	<b>\$ 51,010</b>	<b>\$ 29,329</b>	<b>174%</b>
<b>Supplies</b>								
81121 Supplies	\$ 21,500	\$ 6,827	\$ 4,000	\$ -	\$ 155,749	\$ 188,076	\$ 189,455	99%
81122 Tag Recoveries	\$ -	\$ -	\$ -	\$ -	\$ 12,126	\$ 12,126	\$ 31,725	38%
81123 Fish Tags - Wire	\$ -	\$ -	\$ -	\$ -	\$ 8,575	\$ 8,575	\$ 8,575	100%
81124 Fish Tags - Archival	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
81125 Fish Tags - Satellite	\$ -	\$ -	\$ -	\$ -	\$ 64,710	\$ 64,710	\$ 64,710	100%
81151 Bait	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,380	0%
81152 Ice	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436	0%
81153 Gear Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
81154 Misc. Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>SubTotal</b>	<b>\$ 21,500</b>	<b>\$ 6,827</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 241,160</b>	<b>\$ 273,487</b>	<b>\$ 304,281</b>	<b>90%</b>
<b>Grand Total</b>	<b>\$ 39,800</b>	<b>\$ 7,056</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 263,641</b>	<b>\$ 324,497</b>	<b>\$ 333,610</b>	<b>97%</b>
<b>FY2019 Budget</b>	<b>\$ 39,800</b>	<b>\$ 7,056</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 272,754</b>	<b>\$ 333,610</b>		
<b>% of Budget</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>n/a</b>	<b>97%</b>	<b>97%</b>		

TABLE 7. Statistics Detail

# Catch Effort Program

		51-53			64			61-63			00			82			71-92			00			81		
		WA/OR/CA						Canada						Alaska			12			Grand			FY2019		
		Ports	General	Total	Ports	General	Total	Ports	General	Total	Ports	General	Total	Ports	General	Total	Total	Total	Total	Total	Total	Budget	% of Budget		
<b>Related Expenses</b>																									
7112	7112	Vehicle Mileage Reimbursed	\$ -	\$ -	\$ -	\$ -	\$ 1,850	\$ -	\$ 1,850	\$ 3,150	\$ -	\$ 3,150	\$ 5,000	\$ 5,000	\$ 100%										
5511	5511	Hiring Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 6,000	\$ 6,000	\$ 9,000	\$ 9,000	\$ 100%										
5521	5521	Employee Separation Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 100	\$ 100	\$ 300	\$ 300	\$ 100%										
8225	8225	Gear Allowance	\$ 200	\$ -	\$ 200	\$ 350	\$ -	\$ 350	\$ 1,580	\$ -	\$ 1,580	\$ 2,130	\$ 2,130	\$ 100%											
		<i>Subtotal - Related Expenses</i>	\$ 200	\$ -	\$ 200	\$ 2,200	\$ 3,200	\$ 5,400	\$ 4,730	\$ 6,100	\$ 10,830	\$ 16,430	\$ 16,430	\$ 100%											
<b>Salaries and Benefits</b>																									
5121	5121	Part-Time Salary	\$ -	\$ -	\$ -	\$ 58,021	\$ -	\$ 58,021	\$ 262,820	\$ -	\$ 262,820	\$ 320,841	\$ 314,471	\$ 102%											
5122	5122	AK Cola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,972	\$ -	\$ 17,972	\$ 17,972	\$ 17,616	\$ 102%											
5123	5123	Port Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
5131	5131	Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
5132	5132	Hourly	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 100%											
5142	5142	Port Duty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
5251	5251	Performance Bonus	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 100%											
521x	521x	Medical Benefits	\$ -	\$ -	\$ -	\$ 14,007	\$ -	\$ 14,007	\$ 51,569	\$ -	\$ 51,569	\$ 65,576	\$ 60,719	\$ 108%											
		403(b) Base Contribution	\$ -	\$ -	\$ -	\$ 4,061	\$ -	\$ 4,061	\$ 18,826	\$ -	\$ 18,826	\$ 22,887	\$ 22,427	\$ 102%											
		403(b) Match Contribution	\$ -	\$ -	\$ -	\$ 2,901	\$ -	\$ 2,901	\$ 13,447	\$ -	\$ 13,447	\$ 16,348	\$ 16,019	\$ 102%											
5231	5231	Life Insurance	\$ -	\$ -	\$ -	\$ 351	\$ -	\$ 351	\$ 3,680	\$ -	\$ 3,680	\$ 4,031	\$ 3,949	\$ 102%											
5232	5232	AD&D	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ 38	\$ 182	\$ -	\$ 182	\$ 220	\$ 215	\$ 102%											
5241	5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ 186	\$ -	\$ 186	\$ -	\$ -	\$ -	\$ 186	\$ 186	\$ 100%											
5242	5242	AFLAC Insurance	\$ -	\$ -	\$ -	\$ 1,094	\$ -	\$ 1,094	\$ 4,013	\$ -	\$ 4,013	\$ 5,107	\$ 5,107	\$ 100%											
5254	5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 100%											
5311	5311	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,079	\$ -	\$ 20,079	\$ 20,079	\$ 19,682	\$ 102%											
		<i>Subtotal - Salary and Benefits</i>	\$ 500	\$ -	\$ 500	\$ 80,659	\$ 500	\$ 81,159	\$ 398,588	\$ 1,000	\$ 399,588	\$ 481,247	\$ 468,391	\$ 103%											
<b>Programs</b>																									
6211	6211	General Travel - Staff	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 3,000	\$ 10,000	\$ 14,000	\$ 14,000	\$ 100%											
6212	6212	On Job Training Travel	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 20,500	\$ 20,500	\$ 32,000	\$ 32,000	\$ 100%											
6213	6213	Follow-up Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
6312	6312	Long Distance	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 425	\$ 425	\$ 625	\$ 625	\$ 100%											
6313	6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ 540	\$ -	\$ 540	\$ -	\$ -	\$ -	\$ 540	\$ 540	\$ 100%											
6321	6321	USPS Postage	\$ -	\$ 100	\$ 100	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 2,100	\$ 2,100	\$ 100%											
6323	6323	Express Mail	\$ -	\$ 50	\$ 50	\$ -	\$ 200	\$ 200	\$ -	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,250	\$ 100%											
6418	6418	Logbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
		<i>Subtotal - Programs</i>	\$ 6,500	\$ 150	\$ 6,650	\$ 540	\$ 10,400	\$ 10,940	\$ 7,000	\$ 25,925	\$ 32,925	\$ 50,515	\$ 50,515	\$ 100%											
<b>Administration</b>																									
7111	7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ 17,250	\$ 17,250	\$ 17,250	\$ 100%											
7121	7121	Software Leases	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ 3,000	\$ 3,000	\$ 4,800	\$ 4,800	\$ 100%											
7131	7131	Vendor Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 100%											
7311	7311	Field Office Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ -	\$ 5,700	\$ 5,700	\$ 5,700	\$ 100%											
7411	7411	Field Staff Orientation	\$ -	\$ 300	\$ 300	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 17,000	\$ 17,000	\$ 21,300	\$ 21,300	\$ 100%											
7422	7422	Skill Training	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 100%											
7513	7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ -	\$ 5,600	\$ 5,600	\$ 5,600	\$ 100%											
		Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250	\$ 8,250	\$ 100%											
		<i>Subtotal - Administration</i>	\$ -	\$ 300	\$ 300	\$ -	\$ 6,300	\$ 6,300	\$ 28,550	\$ 32,500	\$ 61,050	\$ 75,900	\$ 75,900	\$ 100%											
<b>Supplies and Equipment</b>																									
8122	8122	Field Equipment - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 100%											
8142	8142	Office Equipment - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
8211	8211	Supplies	\$ -	\$ 400	\$ 400	\$ -	\$ 800	\$ 800	\$ -	\$ 2,800	\$ 2,800	\$ 4,000	\$ 4,000	\$ 100%											
		<i>Subtotal - Supplies and Equipment</i>	\$ -	\$ 400	\$ 400	\$ -	\$ 5,800	\$ 5,800	\$ -	\$ 7,800	\$ 7,800	\$ 14,000	\$ 14,000	\$ 100%											
9999	9999	<b>Prior Fiscal Year Expense</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ n/a											
		<b>Catch Effort Program Totals</b>	\$ 7,200	\$ 850	\$ 8,050	\$ 83,399	\$ 26,200	\$ 109,599	\$ 438,868	\$ 73,325	\$ 512,193	\$ 638,092	\$ 625,236	\$ 102%											

TABLE 7.1 Statistics Ports

Dept

### Catch Effort Program - by ports

30	Grant ID	81	81	81	81	81	81	81	81	81	81			
	Port ID	61	71	72	73	81	82	83	89	91	92			
		Bellingham	Petersburg	Sitka	Juneau	Seward	Homerville	Kodiak	Sandpoint	Dutch Harbor	St. Paul			
	U.S Ports													AK Total
5121	Part-Time Salary	\$ -	\$ 38,171	\$ 35,077	\$ 37,140	\$ 37,140	\$ 38,171	\$ 34,046	\$ -	\$ 31,983	\$ 11,095	\$ -	\$ -	\$ 262,820
5122	AK Cola	\$ -	\$ 2,610	\$ 2,399	\$ 2,540	\$ 2,540	\$ 2,610	\$ 2,328	\$ -	\$ 2,187	\$ 759	\$ -	\$ -	\$ 17,972
5132	Hourly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
521x	Medical Benefits	\$ -	\$ 7,003	\$ 7,003	\$ 7,003	\$ 7,003	\$ 10,926	\$ 3,081	\$ -	\$ 7,003	\$ 2,547	\$ -	\$ -	\$ 51,569
5222	403(b) Base Contribution	\$ -	\$ 2,855	\$ 2,623	\$ 2,778	\$ 2,778	\$ 2,855	\$ 2,546	\$ -	\$ 2,392	\$ -	\$ -	\$ -	\$ 18,826
5223	403(b) Match Contribution	\$ -	\$ 2,039	\$ 1,874	\$ 1,984	\$ 1,984	\$ 2,039	\$ 1,819	\$ -	\$ 1,709	\$ -	\$ -	\$ -	\$ 13,447
5231	Life Insurance	\$ -	\$ 247	\$ 227	\$ 240	\$ 240	\$ 247	\$ 220	\$ -	\$ 207	\$ 2,051	\$ -	\$ -	\$ 3,680
5232	AD&D	\$ -	\$ 26	\$ 24	\$ 26	\$ 26	\$ 26	\$ 24	\$ -	\$ 22	\$ 8	\$ -	\$ -	\$ 182
5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5242	AFLAC	\$ -	\$ 547	\$ 547	\$ 547	\$ 547	\$ 547	\$ 547	\$ -	\$ 547	\$ 182	\$ -	\$ -	\$ 4,013
5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
5311	Social Security	\$ -	\$ 2,916	\$ 2,680	\$ 2,837	\$ 2,837	\$ 2,916	\$ 2,601	\$ -	\$ 2,444	\$ 848	\$ -	\$ -	\$ 20,079
	<b>Salary and Benefits</b>	\$ -	\$ 56,415	\$ 52,454	\$ 55,095	\$ 55,095	\$ 60,337	\$ 47,211	\$ -	\$ 54,494	\$ 17,489	\$ -	\$ -	\$ 398,588
6211	General Travel - Staff	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 7,000
6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 5,000	\$ -	\$ 4,250	\$ -	\$ -	\$ -	\$ 17,250
7112	Vehicle Mileage Reimbursed	\$ -	\$ 500	\$ 1,150	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150
7311	Field Office Rental	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700
7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,200	\$ -	\$ 1,000	\$ 1,200	\$ 1,100	\$ -	\$ -	\$ -	\$ 5,600
8225	Gear Allowance	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 180	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 1,580
	<b>Total</b>	\$ 2,000	\$ 57,115	\$ 56,204	\$ 60,395	\$ 60,495	\$ 65,337	\$ 53,391	\$ 1,200	\$ 60,044	\$ 22,689	\$ -	\$ -	\$ 438,868
	<b>Grant ID</b>	64	64	64	64		82	82	82					
	<b>Port ID</b>	00	51	52	53		61	62	63					
		Aging/General	Tribal (2A)	Newport (2A)	Washington (2A)	Area 2A Total	Vancouver	Port Hardy	Prince Rupert	Cdn Total	US Total			Grand Total
5121	Part-Time Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,594	\$ 31,427	\$ -	\$ 58,021	\$ 262,820	\$ -	\$ -	\$ 320,841
5122	AK Cola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,972	\$ -	\$ -	\$ 17,972
5132	Hourly	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
521x	Medical Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,003	\$ 7,003	\$ -	\$ 14,007	\$ 51,569	\$ -	\$ -	\$ 65,576
5222	403(b) Base Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,862	\$ 2,200	\$ -	\$ 4,061	\$ 18,826	\$ -	\$ -	\$ 22,887
5223	403(b) Match Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330	\$ 1,571	\$ -	\$ 2,901	\$ 13,447	\$ -	\$ -	\$ 16,348
5231	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161	\$ 190	\$ -	\$ 351	\$ 3,680	\$ -	\$ -	\$ 4,031
5232	AD&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 20	\$ -	\$ 38	\$ 182	\$ -	\$ -	\$ 220
5241	BC Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85	\$ 101	\$ -	\$ 186	\$ -	\$ -	\$ -	\$ 186
5242	Industrial Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547	\$ 547	\$ -	\$ 1,094	\$ 4,013	\$ -	\$ -	\$ 5,107
5254	Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
5311	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,079	\$ -	\$ -	\$ 20,079
	<b>Salary and Benefits</b>	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 37,599	\$ 43,060	\$ -	\$ 80,659	\$ 399,088	\$ -	\$ -	\$ 479,747
6211	General Travel - Staff	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
6212	On Job Training Travel	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
6313	Comm Allow - Port	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270	\$ 270	\$ 540	\$ -	\$ -	\$ -	\$ 540
7111	Leased Vehicle Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,250	\$ -	\$ -	\$ 17,250
7112	Vehicle Mileage Reimbursed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 1,500	\$ -	\$ 1,850	\$ 3,150	\$ -	\$ -	\$ 5,000
7311	Field Office Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700	\$ -	\$ -	\$ 5,700
7513	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ -	\$ -	\$ 5,600
8225	Gear Allowance	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 150	\$ 350	\$ 1,780	\$ -	\$ -	\$ 2,130
	<b>Total</b>	\$ -	\$ 2,500	\$ 4,700	\$ -	\$ 7,200	\$ -	\$ 38,419	\$ 44,980	\$ 83,359	\$ 446,068	\$ -	\$ -	\$ 529,467



TABLE 8.1 Research (2020)

**FY2020 BUDGET  
OTHER RESEARCH**

*Department*

**On-going Projects**

60                      60                      60

Object Code	Item	673.13				On-going Projects Sub-Total
		621-16-00 Genetic Sex ID - Genome	642-00-00 ADEC/EPA Contaminants	2017-03-00 Genome Sequencing	670-11-00 NMFS Trawl Tagging	
<b>PROGRAMS</b>						
<i>Travel</i>						
83111	General Travel - Staff	\$ -	\$ -		\$ -	\$ -
	<b>Travel</b>	\$ -	\$ -		\$ -	\$ -
<i>Communications</i>						
81412	Express Mail	\$ -	\$ 2,782		\$ -	\$ 2,782
	<b>Communications</b>	\$ -	\$ 2,782		\$ -	\$ 2,782
	<b>Programs Subtotal</b>	\$ -	\$ 2,782		\$ -	\$ 2,782
<b>Administration</b>						
<i>Contracts &amp; Fees</i>						
85931	Vendor Contracts			\$ 20,000	\$ -	\$ 20,000
	<b>Contracts &amp; Leases</b>	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	<b>Administration Subtotal</b>	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
<b>Supplies &amp; Equipment</b>						
<i>Supplies</i>						
81121	Supplies		\$ 3,959	\$ 1,500	\$ 9,175	\$ 14,634
81122	Tag Recoveries	\$ -	\$ -	\$ -	\$ 6,126	\$ 6,126
81151	Bait	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Supplies</b>	\$ -	\$ 3,959	\$ 1,500	\$ 15,301	\$ 20,760
<i>Equipment</i>						
82831	Field Equipment - Capital	\$ -	\$ -	\$ -	\$ -	\$ -
82832	Scientific Equipment - Capital	\$ -	\$ -		\$ -	\$ -
	<b>Equipment</b>	\$ -	\$ -		\$ -	\$ -
	<b>Supplies &amp; Equipment Subtotal</b>	\$ -	\$ 3,959	\$ 1,500	\$ 15,301	\$ 20,760
<b>Total</b>						
	<b>Total</b>	\$ -	\$ 6,741	\$ 21,500	\$ 15,301	\$ 43,542
<b>Income</b>						
	<b>Total Income</b>	\$ -	\$ -		\$ -	\$ -



## TABLE 9. Supplemental I & E

### International Pacific Halibut Commission Income and Expenses - Supplemental

Income	Budget	Prior Year	% Notes
<b>Supplemental</b>			
Carryover from prior FY	\$ 1,267,765	\$ 1,567,209	81%
<b>Current Year Income</b>			
<b>Fish Sales</b>			
Sale of Halibut - FIS survey	\$ 4,848,231	\$ 6,110,811	79%
Sale of Bycatch - FIS survey	\$ 56,351	\$ 56,351	100%
<b>Grants and Contracts</b>			
DFO - Rockfish Contract	\$ 34,820	\$ 34,820	100% Area 2B rockfish sampling
WDFW - Rockfish Contract	\$ 11,580	\$ 11,580	100% Area 2A rockfish sampling
<b>Other Income</b>			
Misc. Income	\$ -	\$ -	n/a
Interest	\$ 1,125	\$ 1,125	100%
<b>Internal Transfers</b>			
Rollover from Reserve	\$ 10,000	\$ 10,000	100% Transfer of funds in excess of reserve limit
<b>Current Year Income</b>	<b>\$ 4,962,106</b>	<b>\$ 6,224,687</b>	<b>80%</b>
<hr/>			
<b>Supplemental Total</b>	<b>\$ 6,229,871</b>	<b>\$ 7,791,895</b>	<b>80%</b>
<hr/>			
<b>Expenses</b>			
<b>Supplemental</b>			
Personnel	\$ 500,629	\$ 637,608	79%
Programs	\$ 194,570	\$ 194,570	100%
Administration	\$ 2,922,396	\$ 4,068,297	72%
Equipment & Supplies	\$ 921,905	\$ 1,245,231	74%
Prior FY Expenses	\$ -	\$ -	n/a
<b>Sub-Total</b>	<b>\$ 4,539,500</b>	<b>\$ 6,145,706</b>	<b>74%</b>
<hr/>			
<b>General Fund Expenses</b>	<b>\$ 397,346</b>	<b>\$ 378,425</b>	<b>105%</b>
<hr/>			
<b>Total Expenses</b>	<b>\$ 4,936,847</b>	<b>\$ 6,524,131</b>	<b>76%</b>
<hr/>			
<b>Fiscal Year Net Gain/Loss</b>	<b>\$ 25,260</b>	<b>\$ (299,444)</b>	
<hr/>			
<b>SUPPLEMENTAL FUND CARRYOVER</b>	<b>\$ 1,293,024</b>	<b>\$ 1,267,765</b>	<b>102%</b>

**TABLE 9.1 Operations**  
**International Pacific Halibut Commission**  
 Fiscal Year Totals and Budgets

<b>Personnel</b>	<b><i>FIS Program Total</i></b>	<b><i>Prior Fiscal Year Budget</i></b>	<b><i>% of Budget</i></b>
Related Expenses	\$ 7,770	\$ 10,278	76%
Salaries	\$ 417,984	\$ 541,819	77%
Benefits	\$ 14,025	\$ 17,696	79%
Taxes	\$ 31,975	\$ 41,449	77%
Other	\$ 34,644	\$ 34,644	100%
Contracted	\$ 2,000	\$ 2,000	100%
<b>Subtotal</b>	<b>\$ 500,629</b>	<b>\$ 637,608</b>	<b>79%</b>
<b>Programs</b>			
Meetings & Conferences	\$ -	\$ -	n/a
Travel	\$ 111,920	\$ 111,920	100%
Communications	\$ 82,650	\$ 82,650	100%
Publications	\$ -	\$ -	n/a
<b>Subtotal</b>	<b>\$ 194,570</b>	<b>\$ 194,570</b>	<b>100%</b>
<b>Administration</b>			
Contracts	\$ 2,258,194	\$ 3,277,513	69%
Maintenance	\$ 40,000	\$ 40,000	100%
Facility Rentals	\$ 20,000	\$ 20,000	100%
Training & Education	\$ 52,000	\$ 52,000	100%
Fees	\$ 552,202	\$ 678,783	81%
<b>Subtotal</b>	<b>\$ 2,922,396</b>	<b>\$ 4,068,297</b>	<b>72%</b>
<b>Supplies &amp; Equipment</b>			
Equipment	\$ 32,400	\$ 32,400	100%
Supplies	\$ 889,505	\$ 1,212,831	73%
<b>Subtotal</b>	<b>\$ 921,905</b>	<b>\$ 1,245,231</b>	<b>74%</b>
<b>Prior FY Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>
<b>Grand Total</b>	<b>\$ 4,539,500</b>	<b>\$ 6,145,706</b>	<b>74%</b>

TABLE 9.2 FIS Reg. Areas

FIS Cost/Revenue Projections

<i>FIS Program Totals</i>		Assumptions	Rate/Amt	% Prior Yr. Actual
Total Pounds Landed	828,769	Price	\$5.85	102%
Net Halibut Proceeds	\$4,848,231	WPUE	105	123%
Net Bycatch proceeds	\$56,351	Vessel Costs	\$4,158,219	80%
Vessel Expenses	(\$4,158,219)	Personnel COLA	2.10%	
Office Expenses	(\$324,845)			
Trawl Survey	(\$56,437)			
<b>Net Proceeds</b>	<b>\$365,081</b>			

<i>Reg. Area Totals</i>	2A All Regions	2B All Regions	2C All Regions	3A All Regions	3B All Regions	4A All Regions	4B All Regions	4D All Regions	Totals
Net Halibut proceeds	\$51,692	\$841,649	\$1,282,683	\$2,303,189	\$183,748	\$72,451	\$69,384	\$43,434	\$4,848,231
Bycatch proceeds	\$1,069	\$14,358	\$14,179	\$11,274	\$8,664	\$4,088	\$1,883	\$837	\$56,351
Office Expenses (prorated)	(\$15,170)	(\$60,097)	(\$42,593)	(\$132,447)	(\$33,695)	(\$17,942)	(\$12,982)	(\$9,919)	(\$324,845)
Vessel expenses	(\$228,423)	(\$696,391)	(\$574,298)	(\$1,610,069)	(\$436,420)	(\$244,686)	(\$226,342)	(\$141,591)	(\$4,158,219)
<b>Net Per Reg Area</b>	<b>(\$190,832)</b>	<b>\$99,519</b>	<b>\$679,971</b>	<b>\$571,947</b>	<b>(\$277,703)</b>	<b>(\$186,089)</b>	<b>(\$168,057)</b>	<b>(\$107,239)</b>	<b>\$421,517</b>

<i>Hal. Sale Proceeds</i>	2A All Regions	2B All Regions	2C All Regions	3A All Regions	3B All Regions	4A All Regions	4B All Regions	4D All Regions	Totals
Number of charters regions	2	4	3	8	5	2	2	1	27
Number of stations	51.5	203.9	144.5	449.5	114.3	60.9	44.1	33.7	1,102
Standard skates fished	411.8	1427.6	1011.8	3146.2	800.4	480.4	352.4	269.3	7,900
Average WPUE	17	93	210	123	49	39	49	37	105
Total pounds sold	8,791	132,313	211,800	391,102	39,085	18,507	17,154	10,017	828,769
Avg. price per pound	\$5.88	\$6.36	\$6.06	\$5.89	\$4.70	\$3.91	\$4.04	\$4.34	\$ 5.85
Less fish sale taxes	\$0	\$0	\$0	\$8,279	\$6,664	\$2,500	\$2,146	\$1,343	20,932
Net Halibut Proceeds	\$51,692	\$841,649	\$1,282,683	\$2,303,189	\$183,748	\$72,451	\$69,384	\$43,434	\$4,848,231

<i>Vessel Expenses</i>	2A All Regions	2B All Regions	2C All Regions	3A All Regions	3B All Regions	4A All Regions	4B All Regions	4D All Regions	Totals
Charter days	35	102	70	223	59	25	26	19	560
Sea Sampler salary	\$ 17,505	\$ 64,880	\$ 44,833	\$ 141,859	\$ 39,348	\$ 18,068	\$ 18,565	\$ 12,805	\$ 357,863
Sea Sampler benefits	\$ 519	\$ 1,923	\$ 1,329	\$ 4,205	\$ 1,166	\$ 536	\$ 550	\$ 380	\$ 10,607
Payroll taxes	\$ 1,339	\$ 4,963	\$ 3,430	\$ 10,852	\$ 3,010	\$ 1,382	\$ 1,420	\$ 980	\$ 27,377
Vessel P&I	\$ 2,408	\$ 2,857	\$ 1,254	\$ 9,711	\$ 7,259	\$ 3,004	\$ 5,504	\$ 2,646	\$ 34,644
Travel Expenses	\$ 3,600	\$ 9,420	\$ 9,900	\$ 28,800	\$ 21,600	\$ 13,440	\$ 13,440	\$ 6,720	\$ 106,920
Lump sum payments	\$ 151,751	\$ 359,924	\$ 267,104	\$ 841,009	\$ 248,650	\$ 146,268	\$ 138,375	\$ 83,896	\$ 2,236,976
Vessel share halibut/bycatch revenue	\$ 5,635	\$ 94,665	\$ 135,358	\$ 235,956	\$ 22,707	\$ 9,289	\$ 7,880	\$ 4,762	\$ 516,251
Running bonus	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Dockside Monitoring Fees	\$ -	\$ 3,941	\$ 1,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,776
Misc. expenses	\$ 2,000	\$ 4,000	\$ 3,000	\$ 8,000	\$ 5,000	\$ 2,000	\$ 3,000	\$ 1,000	\$ 28,000
Bait inc. storage	\$ 37,486	\$ 129,938	\$ 92,092	\$ 286,369	\$ 72,854	\$ 43,727	\$ 32,079	\$ 24,510	\$ 719,055
Ice	\$ 1,200	\$ 2,400	\$ 1,800	\$ 4,800	\$ 3,000	\$ 1,200	\$ 1,200	\$ 600	\$ 16,200
Longline gear maint./replace	\$ 4,675	\$ 16,206	\$ 11,486	\$ 35,716	\$ 9,086	\$ 5,454	\$ 4,001	\$ 3,057	\$ 89,680
Gear Allowance	\$ 305	\$ 1,273	\$ 877	\$ 2,793	\$ 740	\$ 318	\$ 329	\$ 236	\$ 6,870
<b>Total Vessel Expenses</b>	<b>\$ 228,423</b>	<b>\$ 696,391</b>	<b>\$ 574,298</b>	<b>\$ 1,610,069</b>	<b>\$ 436,420</b>	<b>\$ 244,686</b>	<b>\$ 226,342</b>	<b>\$ 141,591</b>	<b>\$ 4,158,219</b>

<i>Office Expenses</i>	All Regions
Temporary Staff Salary	\$5,598
Sea Sampler Training Salary	\$7,200
Temporary Staff benefits	\$1,025
Performance Bonus	\$1,500
Payroll taxes	\$978
Hiring Expenses	\$2,000
Communications	\$2,750
Express Shipping	\$1,000
Bait & Gear Shipping	\$78,500
Profiler Equipment (non-capital)	\$32,400
Profiler Maintenance	\$40,000
Bait Storage	\$20,000
Profiler Contract	\$21,218
Sea Sampler train/debrief	\$52,000
Agency bycatch share	\$28,175
Survey Team Travel	\$2,000
Survey gear/supplies	\$28,500
<b>Total Office Expenses</b>	<b>\$324,845</b>

<i>NMFS Trawl Survey (P604)</i>	
Category	Budget
Temporary	\$47,323
Medical	\$750
Industrial Ins.	\$143
Payroll Taxes	\$3,620
<b>Personnel Total</b>	<b>\$51,837</b>
Travel	\$3,000
Communications	\$400
<b>Programs Total</b>	<b>\$3,400</b>
Field Supplies	\$300
Gear Allowance	\$900
<b>Supplies Total</b>	<b>\$1,200</b>
<b>Trawl Survey Total</b>	<b>\$56,437</b>

<i>Detailed Expenses</i>	
Personnel	Expense
<i>Personnel Related Expenses</i>	
Gear Allowance	\$ 7,770
<i>Salaries</i>	
Sea Samplers	\$ 412,387
Temporary Personnel	\$ 5,598
<i>Benefits</i>	
Sea Samplers Medical	\$ 11,357
Office Staff Medical	\$ 1,025
Industrial Insurance	\$ 143
Performance Bonus	\$ 1,500
<i>Payroll Taxes</i>	
Sea Samplers	\$ 30,997
Office Staff	\$ 978
<i>Other</i>	
Vessel P&I	\$ 34,644
Hiring Expenses	\$ 2,000
<b>Total</b>	<b>\$ 508,399</b>
<i>Programs</i>	
<i>Travel</i>	
Travel Expenses	\$ 111,920
<i>Communications</i>	
Phone Communications	\$ 3,150
Express Shipping	\$ 1,000
Shipping	\$ 78,500
SubTotal	\$ 82,650
<b>Total</b>	<b>\$ 194,570</b>
<i>Administration</i>	
<i>Rentals &amp; Contracts</i>	
Lump Sum Contracts	\$ 2,236,976
Other Contracts	\$ 21,218
<i>Gear Maintenance</i>	
Bait Storage	\$ 20,000
Training	\$ 52,000
<i>Fees</i>	
Revenue Share	\$ 516,251
Agency Bycatch Share	\$ 28,175
Running Bonus	\$ 2,000
Dockside Monitoring	\$ 5,776
<b>Total</b>	<b>\$ 2,922,396</b>
<i>Supplies &amp; Equipment</i>	
<i>Supplies</i>	
Survey Gear	\$ 28,800
Survey Bait	\$ 719,055
Ice	\$ 16,200
Gear Replacement	\$ 89,680
Misc. Expenses	\$ 28,000
<i>Equipment</i>	
Field Equipment	\$ 32,400
<b>Total</b>	<b>\$ 914,135</b>
<b>FIS Program Total</b>	<b>\$ 4,539,500</b>