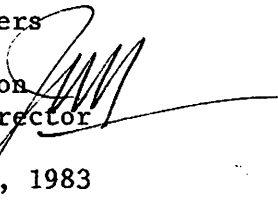


M E M O R A N D U M

TO: Council Members
FROM: Jim H. Branson 
Executive Director
DATE: September 21, 1983
SUBJECT: Administrative Funding - FY83 and FY84

ACTION REQUIRED

None. Information only.

BACKGROUND

Attached is a summary of the projected FY83 administrative budget and expenses. We project we will return to NMFS/NOAA approximately \$69,000. The majority of this money had been budgeted for Halibut- public hearings, travel, special consultants and one Council meeting. With the failure of the moratorium we did not hold these meetings.

Also attached is a summary budget for FY84 administrative funds. Several weeks ago we were informed by the NMFS Central Office that we would only be funded for six months at 90% of FY83, for \$442,000. We had requested \$1,037,000 for the entire year. This funding level is necessary because Congress has not passed a budget or a continuing resolution to date and the total funds to be allocated to Councils is unknown. By agreeing to this amount at this time we are assured we will at least have funds to continue operation on October first (the beginning of Fiscal Year 84).

We hope by the December meeting our funds will have been restored at the level requested. If the funding level is different the Finance Committee and the Council will be presented with a revised budget for any changes that would have to be made.

FY83 ADMINISTRATIVE FUNDS

<u>Item</u>	<u>Budget</u>	<u>Projected Actual Expense</u>
<u>Personnel:</u>		
Council Salaries	100	77
Staff	431	416
Special Consultant	15	8
<u>Fringe Benefits</u>	103	95
<u>Travel</u>		
Council	69	51
Staff	65	48
AP	52	62
SSC	27	27
Misc.	5	17
<u>Equipment</u>	1	2
<u>Supplies</u>	10	12
<u>Contractual</u>	8	16
<u>Other</u>		
Transportation	6	4
Rents	47	41
Communications	25	28
Printing	17	7
Misc.	<u>2</u>	<u>3</u>
TOTAL	982	913

FY84 ADMINISTRATIVE FUNDS (SUMMARY)

	Amount Requested For <u>(full year)</u>	Provisional Grant Budget <u>(six months)</u>
Personnel	584	240
Fringe Benefits	121	51
Travel	231	110
Equipment	1	0
Supplies	10	3
Contractual	16	4
Other	<u>75</u>	<u>34</u>
TOTAL	1,038	442



UNITED STATES DEPARTMENT OF COMMERCE
 National Oceanic and Atmospheric Administration
 NATIONAL MARINE FISHERIES SERVICE
 Washington, D.C. 20235

AUG. 24 1983

AUG 30 1983

F/MB:HH

TO: Executive Directors, Regional Fishery Management Councils
 THRU: Regional Directors, NMFS
 FROM: F - *William G. Gordon*
 SUBJECT: Initial FY 1984 Funding

ACTION	ROUTE TO	INITIAL
	Exec. Dir.	
	Deputy Dir.	
	Admin. Off.	
	Exec. Sec.	
	Staff Asst. 1	
	Staff Asst. 2	
	Staff Asst. 3	
	Bookkeeper	
	Sec. Clerk	
	Sec. Typist	

The Senate budget level for FY 1984 provides for a \$1 million reduction in Council funding while the House provides full funding. A \$1 million reduction would amount to a 13 percent reduction from the \$7.5 million Council funding base.

To ensure that you have funds in hand on October 1, 1983, we must act immediately in processing your requests for administrative grants. With the possibility of a \$1 million reduction and the likelihood of another Continuing Resolution for FY 1984, I have decided to allocate half of your FY 1983 administrative budgets on a six month basis--less 10 percent. The attached table shows your FY 1983 funding level with your six month allocation reduced by 10 percent. I will defer decisions on programmatic funding until after Congressional action occurs on our FY 1984 budget. Until Congressional action occurs, you should tentatively plan on 90 percent of your FY 1983 administrative funding for the full fiscal year. You will be asked by the Grant Officers to break down the 90 percent funding by object class (labor, travel, etc.). I realize the difficulty that this 90 percent funding level will cause you, but given the present budget situation I have no choice.

Please refer questions to Howie Hochman on FTS: 634-7444.

Attachment

North Pacific Council



Regional Fishery Management Council

Approved Funding Levels

<u>Council</u>	<u>Funding Level</u>	<u>Funding Citation</u>	<u>ASC-Grants Officer</u>
New England	\$341,900	FA1000-8L2A5CWE	F/NER-Cannon
Mid-Atlantic	246,000	FA1000-8L2A5CWM	F/NER-Cannon
South Atlantic	307,800	FA1000-8L2A5CWS	CASC-Martin
Caribbean	214,100	FA1000-8L2A5CWC	CASC-Martin
Gulf of Mexico	315,900	FA1000-8L2A5CWG	CASC-Martin
Pacific	325,600	FA1000-8L2A5CWP	WASC-Alstead
Western Pacific	248,200	FA1000-8L2A5CWW	WASC-Alstead
North Pacific	442,000	FA1000-8L2A5CWN	WASC-Alstead

* Period of performance will be October 1, 1983 to March 31, 1984.

MINUTES

FINANCE COMMITTEE MEETING

September 29, 1983

The Finance Committee met the morning of September 29 in the Council offices with the following people in attendance:

Admiral Dick Knapp, Chairman	Keith Specking
Harold Lokken	Robert Alverson
Robert McVey	Jim Branson
Donald Collinsworth	Ron Miller
William Aron	Judy Willoughby
Richard Marasco	

The Committee reviewed the FY83 projected expenditures and noted a projected surplus of \$69,000 that can be returned to NOAA/NMFS.

The FY84 funding level of 90% of FY83 for six months (\$442,000) was discussed. Should this be the actual funding level, the Council will be required to completely revise the budget at the December Council meeting. The staff will prepare alternatives prior to that time.

The Committee, upon recommendations of the SSC, approved the final reports of the following contracts.

- (1) 81-5 "Incidental Salmon Catch Study" - Subject to certain adjustments with \$40,000 follow-on to conduct additional work.
- (2) 82-3 "An Economic Profile of the Southeast Alaska Salmon Industry"

Funding was approved for:

- (1) The Lowell Wakefield Symposium on King Crab for \$4,000
- (2) Price Waterhouse audit for \$8,000
- (3) Travel and per diem for Jim Campbell to Japan and Korea

Funding was disapproved for the following:

- (1) UFA Compendium - Considering the lack of other agency support and the size and rather tenuous financing of the venture, the Finance Committee does not feel that we should risk the funds.
- (2) Net-marked Salmon Study - This project is being done by INPFC.
- (3) Halibut Data - The Northwest and Alaska Fisheries Center will do this project at no cost to the Council.

The following projects were postponed:

- (1) Sablefish Research - These projects will go out for agency review with the request for action at the December meeting.
- (2) Golden King Crab projects - NMFS is doing cooperative research with crab vessels. It is suggested we delay any action on these projects until the result of this research is analyzed.