

June 22, 1979

AGENDA ITEM #24  
June 1979

POSSIBLE PROGRAMMATIC BUDGET ITEMS - FY80 - North Pacific Council

The following are some broad categories of possible projects and a ballpark estimate (probably high) of the cost:

Description

1. Part II of the ADF&G Computer Contract for the Development and Enhancement of a Computerized Fishery Information System.

ESTIMATED COST: \$100,000

2. An observer program for the domestic fishery in the Bering Sea and Aleutian Island area.

ESTIMATED COST: \$50,000

3. Cooperative studies of marine mammal issues in the Eastern Bering Sea/Aleutian Islands areas.

ESTIMATED COST: \$25-100,000

4. A research oriented observer program to deal with unforeseen problems in the developing clam fishery.

ESTIMATED COST: \$25-50,000

5. Socio-economic studies - ESTIMATED COST: \$50-300,000

- a. Shellfish and Groundfish
- b. Market implications of Tanner Crab OY decisions
- c. The economic impact on coastal communities of selected management alternatives and actions.
- d. Compilation of labor statistics.

TOTALS \$250-600,000

## NORTH PACIFIC FISHERY MANAGEMENT COUNCIL

## FY80 - BUDGET

Line Item	FY80	FY79 projected expenses
PERSONNEL	363	273
BENEFITS	59	44
TRAVEL	233	222 <sup>*</sup>
EQUIPMENT	5	5 <sup>**</sup>
SUPPLIES	13	12 <sup>***</sup>
CONTRACTUAL	13	21
OTHER	<u>138</u>	<u>99****</u>
TOTALS	824	676 (FY79 Grant for 670)

\* If Council holds up to 6 Public Hearings (as budgeted for) and 3 Council meetings by September 30th this amount will be correct - otherwise it is overfunded.

\*\*There will be an additional \$2k if the ARIS computer program is approved by NMFS/NOAA

\*\*\*This is \$4k over budget because of the heavy in-house printing.

\*\*\*\*If Council prints and mails four or less management plans this amount will be adequate - otherwise it will be underfunded.

Administrative and Council salaries, benefits, parttime, overtime and consultants	422,767
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## TRAVEL - Council

Council meetings - \$200 average airfare x 9 meetings x 9 members	16,200
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\$85 daily average expenses x 9 members x 9 x 3 days	20,655
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## Public Hearings:

\$275 airfare x 8 trips x 2 members	4,400
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\$85 daily average expenses x (12 hearing days + 6 travel days) x 2 members	3,060
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## Special travel:

7 trips, average airfare \$500	3,500
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20 days @ \$85 expenses	<u>1,700</u>
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TOTAL COUNCIL TRAVEL	49,515
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## - Staff

Operational Travel and expenses	20,000
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Public hearing travel (8 trips x \$275 x 3 staff)	6,600
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(12 days + 10 travel) x \$85 daily x 3	5,610
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Council Meetings 3 meetings x \$150 airfare x 8 staff	3,600
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Meeting expenses \$85 x 8staff x 3 meetings	<u>8,160</u>
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TOTAL STAFF TRAVEL	43,970
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## - SSC

Council meetings 9 x 7 members x \$200 airfare	12,600
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\$85 expenses x 7 members x 9 x 4 days	21,420
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Public hearing \$275 airfare x 3 members x 8 trips	6,600
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PH - \$85 expenses x 3 x (12 hearing days + 6 travel days)	4,590
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Operational travel to workshops, contract and RFP reviews, etc.	<u>2,500</u>
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TOTAL SSC TRAVEL	47,710
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Travel (cont)

-Advisory Panel

Council meetings - \$200 average airfare x 15 average members x 9 trips	27,000
\$85 expenses x 15 members x 3 days x 9 meetings	32,425
Public Hearing - \$275 airfare x 8 trips x 6 members	13,200
\$85 expenses x (12 public hearing days + 6 days travel x 6 members	9,180
Operational travel to workshops, review of RFP, etc.	3,000
Management Plan Advisory Travel:	
2 AP members x 5 meetings x \$275 airfare	2,750
\$85 expenses x 3 days x 5 meetings x 2 members	<u>2,550</u>
<b>TOTAL ADVISORY PANEL TRAVEL</b>	<b>92,105</b>

**TOTAL TRAVEL** 233,300

CONTRACTS - operations only

Recording meetings:	
9 Council meetings	6,975
6 Public Hearings @\$300 daily	1,800
Travel for Contractor	2,850
Janitor services @ \$150 per month	1,800
Transcribing hearings etc.	<u>500</u>

**TOTAL OPERATION CONTRACTS** 13,925

OTHER

Transportation of Things	1,000
Office Space	31,584
Meeting space for Council and Public Hearings	4,000
Misc. rentals (car, visual equipment, etc.)	1,200
Communications: telephone	8,500
Postage - general office and management plans	20,000
Employee training	1,000
Printing - general misc. and management plans	35,000
Equipment rental (copy machine, telecopier, etc.)	<u>36,000</u>

**TOTAL OTHER** 138,284

**SUPPLIES** 11,000

**EQUIPMENT** 5,000

**TOTAL FY 80 BUDGET** 815,401