

M E M O R A N D U M

TO: Council Members
FROM: Jim H. Branson
Executive Director
DATE: September 18, 1980
SUBJECT: FY 80 and FY 81 Administrative Funding

ACTION REQUIRED

Review only.

BACKGROUND

At the July Council meeting, the Council approved an administrative budget for FY 81 of \$988K. Attached is a copy of the NMFS approved amount (Agenda F-3(a)). Since this notification the tenth staff position was approved, and we have been assured that after the mid-year review, additional funding will be granted if needed.

Also attached are copies of the budget analysis from NMFS (Agenda F-3(b)).

JW

REGIONAL FISHERY MANAGEMENT COUNCIL

AGENDA F-3(a)
September, 1980

FY 81 BUDGET

(\$K)

	FY 80	FY 81	FY 81
	<u>Granted</u>	<u>Council Proposal</u>	<u>Recommendation</u>
State Liaison	\$ 825	\$ 825	\$ 990 ^{3/}
Administrative	5,098	6,597 ^{2/}	5,829 ^{2/}
Programmatic	<u>1,544 ^{1/}</u>	<u>3,357</u>	<u>1,881</u>
Total	\$7,467	\$10,779	\$9,000 ^{4/}

1/ includes \$88K for Fishery Commissions

2/ to be reviewed after six months - so stated in agreement

3/ if add-on is approved, otherwise \$825K (\$25K per state)

4/ FY 1981 Funding

Base Funding	\$7,500
Possible Add-on	500
PY Recovery	300
FY 80 Carry-over	<u>500+</u>
	<u>\$8,800</u>

REGIONAL FISHERY MANAGEMENT COUNCIL

<u>Council</u>	<u>ADMINISTRATIVE</u>			<u>PROGRAMMATIC</u>	
	<u>FY 80</u> <u>Granted</u>	<u>FY 81</u> <u>Council</u> <u>Proposal</u>	<u>FY 81</u> <u>Recommendation</u>	<u>FY 80</u> <u>Granted</u>	<u>FY 81</u> <u>Council</u> <u>Proposal</u>
New England	\$ 673	\$ 995	\$ 842	\$ 65	\$ *
Mid-Atlantic	489	784	586	125	135
South Atlantic	635	827	727	---	480
Caribbean	442	520	510	---	400
Gulf of Mexico	941	1,005	930	50	430
Pacific	727	798	798	682	903
Western Pacific	453	680	571	¹⁰⁵ 60	170
North Pacific	737	988	865	⁵¹⁷ 412	839
<u>TOTAL</u>	<u>\$5,097</u>	<u>\$6,597</u>	<u>\$5,829</u>	<u>^{1,544} 1,394</u>	<u>\$3,357</u>

* Not proposing for programmatic funds at this time. Reevaluating its programs.

Table 13. -- Budget analysis of Councils by fiscal year

Council	Administrative ^{1/}				Programmatic ^{2/}				Total			
	FY 77	FY 78	FY 79	FY 80	FY 77	FY 78	FY 79	FY 80	FY 77	FY 78	FY 79	FY 80
-----Thousand dollars-----												
New England	308.3	543.9	634.0	744.7	93.5	290.0	119.0	240.0	401.8	833.9	753.0	884.7
Mid-Atlantic	275.3	391.1	412.0	530.0	--	87.5	255.0	125.0	275.3	478.6	667.0	655.0
South Atlantic	327.2	437.9	555.5	635.1	100.0	58.0	120.0	225.0	427.2	495.9	675.5	810.0
Caribbean	293.3	360.2	378.8	442.7	70.0	---	71.8	100.0	363.3	360.2	450.6	502.2
Gulf of Mexico	426.4	583.9	770.0	941.0	200.0	415.8	293.5	75.0	626.4	999.7	1063.5	1011.0
Pacific	283.0	567.0	675.0	781.0	224.0	235.5	625.4	682.0	507.0	802.5	1100.4	1431.0
North Pacific	446.8	542.6	670.0	711.2	118.4	674.7	271.0	310.0	565.2	1217.3	941.0	1011.2
Western Pacific	193.9	228.1	433.0	467.7	20.0	---	60.0	235.0	213.9	228.1	493.0	687.7
Total	2554.2	3654.7	4528.3	5217.9	825.9	1761.5	1615.7	1912.0	3380.1	5416.2	6144.0	7209.9

^{1/} Excluding States.

^{2/} Contracts.

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

AGENDA F-3(b)
September, 1980

AUG 26 1980

SEP 02 1980	
TO:	Executive Directors, Regional Fishery Management Councils

FROM: Ex3 - Robert K. Crowell

Robert K. Crowell

SUBJECT: Council Funding - FY81

We have received all of the Council budget requests for FY 81 and are moving ahead now with the processing of cooperative agreements to insure that all Councils have funds in hand to meet their administrative obligations (payroll, etc.) as the new fiscal year begins on October 1. The overall funding situation for FY81 is similar to what we faced at the start of FY80. Simply stated, we have another case where the requests for funds by the Councils far exceed the available funds. The requests of the eight Councils for FY81 total \$10.8M while the available funds (base plus small carryover from FY80) will likely total only about \$8.2M depending on the amount unspent by Councils in FY80. Obviously we do not have at hand sufficient funds to immediately execute administrative and programmatic agreements in the full amount requested by all of the Councils. In any case you will without question have funds in hand in early October sufficient to pay your bills.

One of the decisions we face is how the available funds should be divided between administrative and programmatic requests. We have reduced your administrative requests slightly based on historical spending patterns, delay or disapproval of new staff, and some overoptimism on numbers of meetings and attendance levels.

We will review the programmatic requests on a case by case basis, when submitted, and will be able to fund up to \$1.9M for those contractual needs. History indicates this will be sufficient to meet your needs.

I am sure you recall that in all previous years we were not able to fully fund the complete budget requests of all Councils. Nevertheless, in a cooperative manner - and we do appreciate your cooperation - we managed to meet all of the essential or critical needs of the Councils. We intend to work closely with you in FY81 to do our best to meet your needs. We are again writing into the cooperative agreements a six month review clause to adjust funding up or down as necessary. If you wish to discuss any of this further please do not hesitate to call me or Howie Hochman, of my staff.



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National Oceanic and Atmospheric Administration

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FY81 Administrative Budget

North Pacific Council

<u>Object Class</u>	<u>Proposed</u>	<u>Analyst Recommendation</u>	<u>Reviewer Recommendation</u>	<u>Notes</u>
Personnel	\$ 432.0	\$ 390.0		A
Fringe Benefits	70.0	62.0		B
Travel	294.0	230.0		C
Equipment	8.0	7.0		D
Supplies	17.0	17.0		E
Contractual	26.0	26.0		F
Other	141.0	133.0		G
Total	\$ 988.0	\$ 865.0		

No programmatic request approval at this time.

NOTES:

A & B - Overoptimistic on member participation.
New hires not approved at this time.

C - Overoptimistic on member participation and number of meetings to be held.

G - Over estimate on transportation of things.

Funds for Administrative Agreement are hereby approved for \$865,000. Please charge organization code FA1000 and task number 88F3NP.

Prepared by: Howard L. Helman 8/25/80

Reviewer: DALD

Approving Official: AKC