

MEMORANDUM

TO: Council, SSC and AP members

FROM: Jim H. Branson  
Executive Director

DATE: March 24, 1983

SUBJECT: FY83 Funding

**ACTION REQUIRED**

*None. Information only.*

**BACKGROUND**

With passage of the federal budget, the North Pacific Council's administrative funding for FY/83 finally has been resolved. We'll receive our full request of \$982,200, which is about 8 percent over our 1982 level. Most of the increase will support our new staff advisor on halibut. The new position was approved by the Council in January. Item E-2(a) is a comparison of the new budget with the \$957,600 budget approved by the Council last July.

The programmatic picture is beginning to clear up. The Council approved \$751,300 for research projects last July (see Item E-1 for a listing). Of those projects, NMFS approved \$60,000 for ADF&G's "Management Plan Writing and Development" last October and, on March 22, tentatively approved \$30,000 for a joint venture logbook program and \$60,000 for herring scale analysis. The additional detail requested by NMFS for these last two projects will be submitted after this Council meeting.

FY 83 BUDGET AND BACKUP  
 NORTH PACIFIC FISHERY MANAGEMENT COUNCIL

	7-28-83 Council <u>Approved</u>	4-1-83 Actual <u>Funding</u>	<u>Remarks</u>
<u>PERSONNEL</u>			
<u>Staff Salaries and Benefits</u>			
Staff Salaries	397,277 ( $\frac{1}{2}$ econ. salary)	431,300	additional staff member
Staff Benefits (24%)	95,347	103,400	
Special Consultants	<u>5,000</u>	<u>15,000</u>	halibut special studies
TOTAL STAFF SALARIES AND BENEFITS	497,624	549,700	
<u>Council Member Salaries</u> (300.60 daily)			
4 Council meetings x 6 members x 3 days	19,500	21,600	
3 Council meetings x 6 members x 5 days	24,382	27,000	increase to Council members salary 12-82 (not budgeted)
6 plans x 2 hearings each x 2 days x 1 member	6,500	7,200	
Other assigned meetings 12 days x 7 members	22,756	25,200	
Halibut P.H. - 8 hearings x 4 members x 2 days	<u>17,338</u>	<u>19,200</u>	
TOTAL COUNCIL MEMBER SALARIES	90,476	100,200	
TOTAL SALARIES AND BENEFITS	<u>588,100</u>	<u>649,900</u>	

	7-28-83 Council <u>Approved</u>	4-1-83 Actual <u>Funding</u>	<u>Remarks</u>
<u>TRAVEL</u>			
<u>Council Members</u>			
Council Meetings			
Anchorage:			
3 day mtg x 2 mtgs x 10 members x 600	12,000		
2 day mtg x 4 mtgs x 10 members x 500	20,000		
Out of Anchorage:			
Juneau, 4 day mtg x 1 mtg x 10 members x 700	7,000		
Public Hearings			No Change
2 each plan - 500 x 6 plans x 2 members	6,000		
Halibut public hearings			
500 x 8 mtgs x 4 members	16,000		
Operational Travel			
D.C., Chairmen's mtg Japan etc.	<u>8,000</u>	_____	
TOTAL COUNCIL TRAVEL	69,000	69,000	

Staff Members

Operational Travel			
26 PDT mtgs x 400 each	10,400		
Symposiums, mtg conf, D.C. etc.	15,000		
Council Meetings (2)			
Juneau, 5 days - 9 members x 800	7,200		
Public Hearings			
6 plans x 2 P.H. x 2 Staff x 500	12,000		
Halibut L.E. - 8 P.H. x 2 Staff x 500	8,000		
Halibut Special Travel		8,000	travel expense for additional staff member & special consultants
INPFC/Japan 2 staff	<u>4,000</u>	_____	
TOTAL STAFF TRAVEL	56,600	64,600	

	7-28-83 Council <u>Approved</u>	4-1-83 Actual <u>Funding</u>	<u>Remarks</u>
<u>SSC Members</u>			
Council Meetings			
Anchorage:			
2 days x 5 mtgs x 8 members x 500	20,000		
Out of Anchorage:			
2 days x 1 mtg x 8 members x 500	4,000		No Change
Public Hearings etc.			
500 x 5 trips	<u>2,500</u>	_____	
TOTAL SSC TRAVEL	26,500	26,500	
<u>AP Travel</u>			
Council Meetings			
Anchorage:			
3 days x 3 mtgs x 15 members x 600	26,100		
2 days x 2 mtgs x 15 members x 500	15,000		
Out of Anchorage:			
Juneau, 4 days x 1 mtg x 12 members x 700	8,400		No Change
Public Hearings etc.			
500 x 5 mtgs	<u>2,500</u>	_____	
TOTAL AP TRAVEL	52,000	52,000	
<u>Miscellaneous Travel</u> (for PDT, Consultants, etc.)			
	<u>5,000</u>	<u>5,000</u>	
TOTAL TRAVEL	<u>209,100</u>	<u>217,100</u>	

	7-28-83 Council Approved	4-1-83 Actual Funding	Remarks
<u>CONTRACTS - OPERATIONS ONLY</u>			
<u>Recording/PA</u>			
6 Council meetings	7,000		
Travel for contractor	1,000		
<u>Janitor Service</u>	3,000	-0-	service furnished by Government
<u>Audit</u>	--		
TOTAL OPERATIONAL CONTRACTS	11,000	8,000	
<u>SUPPLIES</u>	10,000		No Change
<u>EQUIPMENT</u>	1,000		No Change
<u>OTHER</u>			
Transportation of things	500		
Employee moving expense	-0-	5,000	new staff member
<u>RENTS</u>			
Office Move	47,200	-0-	office space rental paid by NMFS
Meeting Rooms	4,000		
Equipment Rental (copier, telecopier, etc.)	43,200		
<u>TELEPHONE</u>	12,000		
<u>POSTAGE</u>	13,000		
<u>MISCELLANEOUS</u>	1,500		
<u>PRINTING</u>			
General Office	2,000		
Management Plans & Amendment Packages - 6 plans (Herring, GOA GF, Salmon, BS/AI GF, Tanner Crab, King Crab)	15,000		
TOTAL OTHER	<u>138,400</u>	<u>96,200</u>	
TOTAL ESTIMATED EXPENSES	<u>957,600</u>	<u>982,200</u>	