



**NOAA
FISHERIES**

Agenda Item E.1
Supplemental Attachment 1
May 2013

Office of Management and Budget

Presentation to the Council Chairs Committee

Gary Reisner, CFO

May 6, 2013

Agenda

- FY 2013 Status
- FY 2013 Council funding
- FY 2014 update

Where We Are in 2013: Covering Budget Gaps

- On April 10, NOAA received its 2013 appropriation of \$875 million
 - Included 5% sequester cut (anticipated)
 - A 2% cut on top of that (unanticipated)
 - Congress provided different funding levels for a variety of NOAA activities (unanticipated)
- Added up to create budget gaps NOAA could not cover

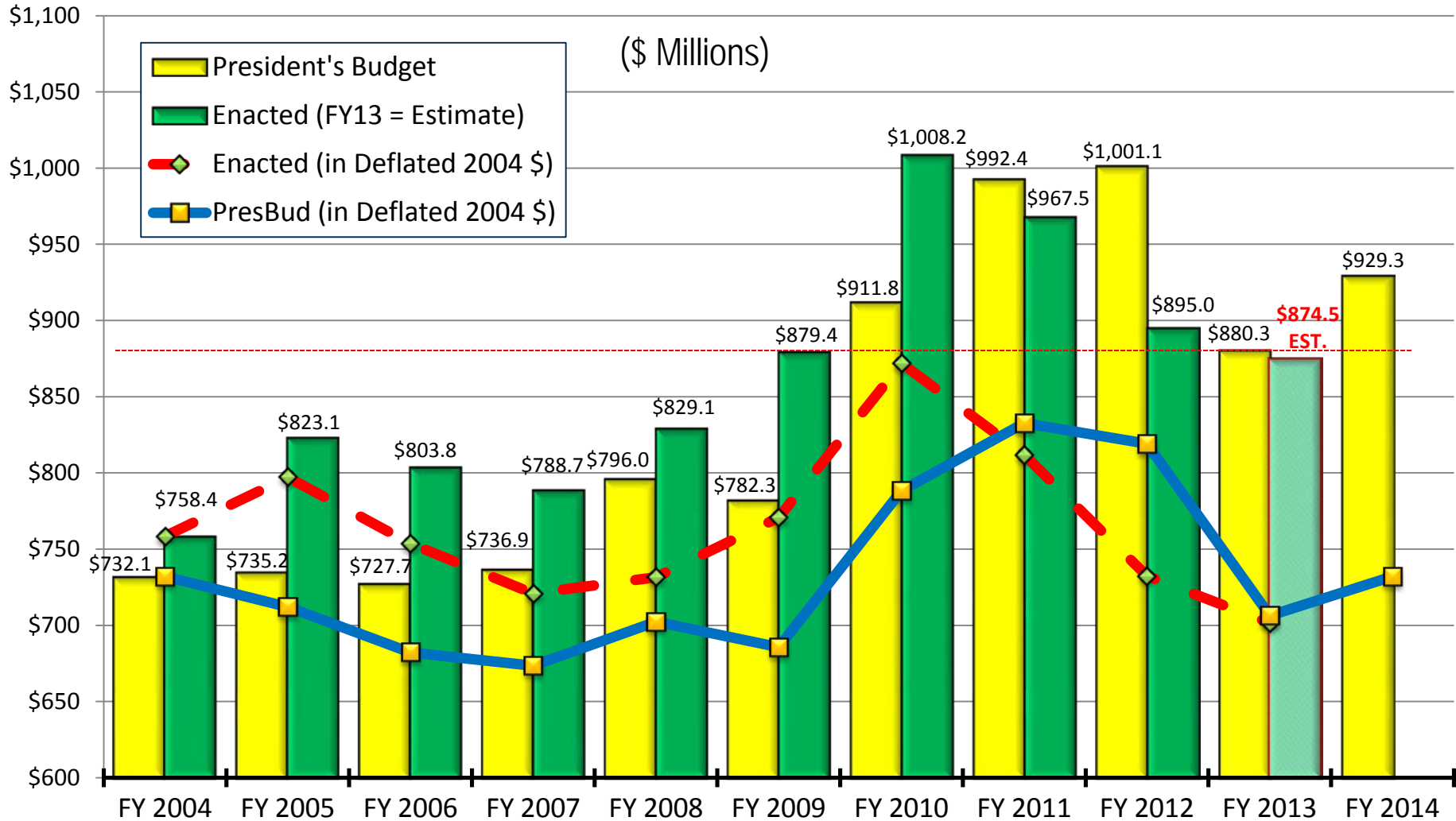
Impacts of 2013: Cuts, Controls, Furlough

- Every major category of spending needs to be reduced at Fisheries in 2013
 - Cuts to contracts and grants
 - Controls on travel, training, awards
 - Hiring freeze
- Furlough

Impacts of 2013: NOAA-wide Furlough

- NOAA took several steps to avoid a furlough, but budget gaps created by the final 2013 appropriation made a NOAA-wide furlough necessary
- Current proposal includes up to four furlough days per employee before September 30
- Savings from the furlough will be used to fill specific budget gaps

NOAA Fisheries Service Historical Budget Trends



NMFS Budget Lines Relating to Regional Fishery Management Councils

| NMFS Funding Line (\$ millions) | FY 2012 Spend Plan | FY 2013 Request | FY 2013 Full-Year Annualized CR | FY 2013 Estimate <i>(these numbers will change...)</i> | FY 2014 President's Budget | Change: FY 2014 Request minus FY 2013 Est. Enacted |
|--|--------------------------|--------------------|--|--|----------------------------------|---|
| Regional Council PPA | \$23.4 | \$20.2 | \$23.6 | \$20.9 | \$23.7 | \$2.8 |
| National Environmental Policy Act | \$6.4 | \$6.6 | \$6.5 | \$6.1 | \$6.7 | \$0.6 |
| Fisheries Research and Management Programs PPA | \$178.4 | \$177.6 | \$179.4 | \$165.1 | \$179.9 | \$14.8 |
| National Catch Share Program | \$27.9 | \$28.0 | \$28.1 | \$23.5 | \$28.2 | \$4.8 |
| TOTAL – NMFS Lines relating to Councils | \$236.2 | \$232.3 | \$237.5 | \$215.6 | \$238.5 | \$23.0 |

FY 2013 Council Funding

[Estimate based on current spend plan (05/03/13) and is subject to change]

| NMFS Funding Source | FY2012 Totals | FY2013 Totals | New England | Mid-Atlantic | South Atlantic | Gulf of Mexico | Caribbean | North Pacific | Pacific | Western Pacific |
|--|---------------|---------------|-------------|--------------|----------------|----------------|-------------|---------------|-------------|-----------------|
| Regional Council PPA | \$23,317,450 | \$20,861,339 | \$3,056,185 | \$2,649,391 | \$2,242,594 | \$2,701,543 | \$1,429,002 | \$3,264,799 | \$3,061,402 | \$2,456,423 |
| National Environmental Policy Act | \$752,304 | \$707,049 | \$103,582 | \$89,796 | \$76,007 | \$91,562 | \$48,432 | \$110,654 | \$103,760 | \$83,256 |
| Fisheries Research and Management Program PPA: | | | | | | | | | | |
| ACL Implementation | \$1,763,779 | \$1,631,905 | \$239,074 | \$207,252 | \$175,430 | \$211,332 | \$111,785 | \$255,393 | \$239,482 | \$192,157 |
| Regulatory Streamlining Program | \$785,371 | \$765,545 | \$112,152 | \$97,224 | \$82,296 | \$99,138 | \$52,440 | \$119,808 | \$112,343 | \$90,144 |
| SSC Stipends | \$497,935 | \$460,705 | \$67,493 | \$58,510 | \$49,526 | \$59,661 | \$31,558 | \$72,100 | \$67,609 | \$54,248 |
| Council Peer Review | \$497,935 | \$460,705 | \$69,106 | \$0 | \$115,176 | \$0 | \$0 | \$0 | \$138,211 | \$138,212 |
| Expand Annual Stock Assessments | \$513,299 | \$455,815 | \$0 | \$0 | \$429,550 | \$26,265 | \$0 | \$0 | \$0 | \$0 |
| National Catch Share Program | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NE Cooperative Research | \$0 | \$78,713 | \$78,713 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013 TOTAL - NMFS | | \$25,421,776 | \$3,726,305 | \$3,102,173 | \$3,170,579 | \$3,189,501 | \$1,673,217 | \$3,822,754 | \$3,722,807 | \$3,014,440 |
| FY 2012 TOTAL – NMFS for reference | \$28,218,073 | \$28,218,073 | \$4,137,224 | \$3,443,769 | \$3,522,866 | \$3,541,658 | \$1,857,518 | \$4,243,816 | \$4,128,808 | \$3,342,414 |

FY 2014 Budget

2013 – 2014 Fisheries Budget Overview

| (\$ in millions) | FY12 Spend Plan | FY 2013 Annualized CR | FY13 Estimate <i>(these numbers will change...)</i> | FY 2014 President's Budget | Change from FY 2013 Estimate |
|---|-----------------|-----------------------|--|----------------------------|------------------------------|
| Protected Resources Research and Management | \$174.2 | \$175.2 | \$164.2 | \$186.0 | \$21.8 |
| Fisheries Research and Management | \$426.1 | \$428.1 | \$407.6 | \$437.7 | \$30.1 |
| Enforcement and Observers/Training | \$105.4 | \$106.0 | \$102.7 | \$111.3 | \$8.6 |
| Habitat Conservation and Restoration | \$41.7 | \$41.9 | \$38.8 | \$47.0 | \$8.2 |
| Other Activities Supporting Fisheries | \$57.5 | \$57.7 | \$56.1 | \$64.5 | \$8.4 |
| Subtotal ORF | \$804.7 | \$808.9 | \$769.4 | \$846.5 | \$77.1 |
| Other Accounts - Discretionary | \$73.6 | \$65.8 | \$60.8 | \$50.4 | -\$10.4 |
| Other Accounts - Mandatory | \$16.7 | \$56.5 | \$44.3 | \$32.5 | -\$11.7 |
| NMFS Total | \$895.0 | \$931.2 | \$874.5 | \$929.3 | \$54.8 |

Regional Fishery Councils and Commissions

- FY 2013 estimate for regional councils and commissions is \$29.4 M; \$2.4 M below FY 2012
- The FY 2014 request for councils and commissions is \$32.0 M, or \$2.6 M above the FY 2013 Estimate
- Funds for the Councils of \$23.7 M will be provided using the formula approved by the Councils to appropriately divide their funding; \$7.9 M is included for Interstate Fish Commission operations
- FY 2014 budget continues councils' support for the development, analysis, evaluation and implementation of fishery management actions needed to sustainably manage the Nation's federal fisheries

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|---|-----------------|--------------------|---------------|--------------|
| Regional Fishery Councils and Commissions | \$31,754 | \$31,947 | \$29,389 | \$32,008 |

The FY 2013 numbers in this presentation will be updated when Congress approves the FY 2013 spend plan

Fisheries Research and Management Programs

- The FY 2013 estimate for Fisheries Research and Management Programs is \$13.3 million below the FY 2012 enacted level and will significantly affect regional offices working on fishery management projects, in partnership with our stakeholders, to improve the sustainability of our fisheries.
- It also has substantial impacts for our science centers working on the science required to support fisheries management decisions
- The FY 2014 budget request would increase funding to \$179.9 M, \$1.4 M above FY 2012 to provide necessary support for regional offices and science centers to continue progress on fishery management projects and to deliver the applied science data and information necessary to support decision-making

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|--|-----------------|--------------------|---------------|--------------|
| Fisheries Research and Management Programs | \$178,432 | \$179,418 | \$165,091 | \$179,923 |

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National Catch Share Program

- FY 2013 estimate reduced catch share funding by \$4.4M and impacts the ability to fund catch share observer and monitoring capabilities and NMFS' ability to support newly adopted catch shares
- FY 2014 request of \$28.4 M is necessary to maximize stakeholder participation in the development of programs and ensure they are designed in a way that achieves social and ecological goals
- Supports the operation of specific catch share programs already implemented and new locally-supported programs currently being considered by the Councils

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|------------------------------|-----------------|--------------------|---------------|--------------|
| National Catch Share Program | \$27,911 | \$28,080 | \$23,471 | \$28,352 |

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Stock Assessments/Survey & Monitoring

- The FY 2013 Estimate supports the data collection necessary for adequate stock assessments and will be improved with the increase of \$5.3 M in the FY 2014 Request
- FY 2014 funding will enable advanced sampling technologies, such as acoustic and optical remote sensing
- Funding also increases the number of stocks with adequate assessments
- Maintains integrity of data collections for regional fisheries

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|---------------------------------|-----------------|--------------------|---------------|--------------|
| Expand Annual Stock Assessments | \$63,562 | \$63,581 | \$63,932 | \$69,259 |
| Survey and Monitoring | \$21,710 | \$21,710 | \$22,664 | \$24,754 |

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Fisheries Statistics and Fish Information Networks

- The FY 2013 Estimate reduces grants to state marine fishery agencies for data collections.
- The FY2014 Request would allow NMFS to restore grants to support stock assessment scientists and fishery managers in a timely manner
- Supports the Marine Recreational Information Program (MRIP)
- Includes improved survey designs for monitoring recreational fishing effort and catch

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|---------------------------|-----------------|--------------------|---------------|--------------|
| Fisheries Statistics | \$23,150 | \$23,291 | \$21,607 | \$23,860 |
| Fish Information Networks | \$21,996 | \$22,130 | \$20,582 | \$22,114 |

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Species Recovery Grants

- The FY 2013 estimate and FY 2014 request both increase Species Recovery Grant funding to address high priority recovery and conservation actions for ESA listed species.
- NMFS currently has jurisdiction over 94 threatened or endangered species, 66 species that have been proposed for listing, and 20 species that are candidates for listing under the ESA.
- An additional 58 species are currently subject to listing petitions under review, so more species are likely to be added in FY 2014.*

* Subject to frequent changes

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|-------------------------|-----------------|--------------------|---------------|--------------|
| Species Recovery Grants | \$2,788 | \$2,805 | \$4,020 | \$17,813 |

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Interjurisdictional Fisheries Grants

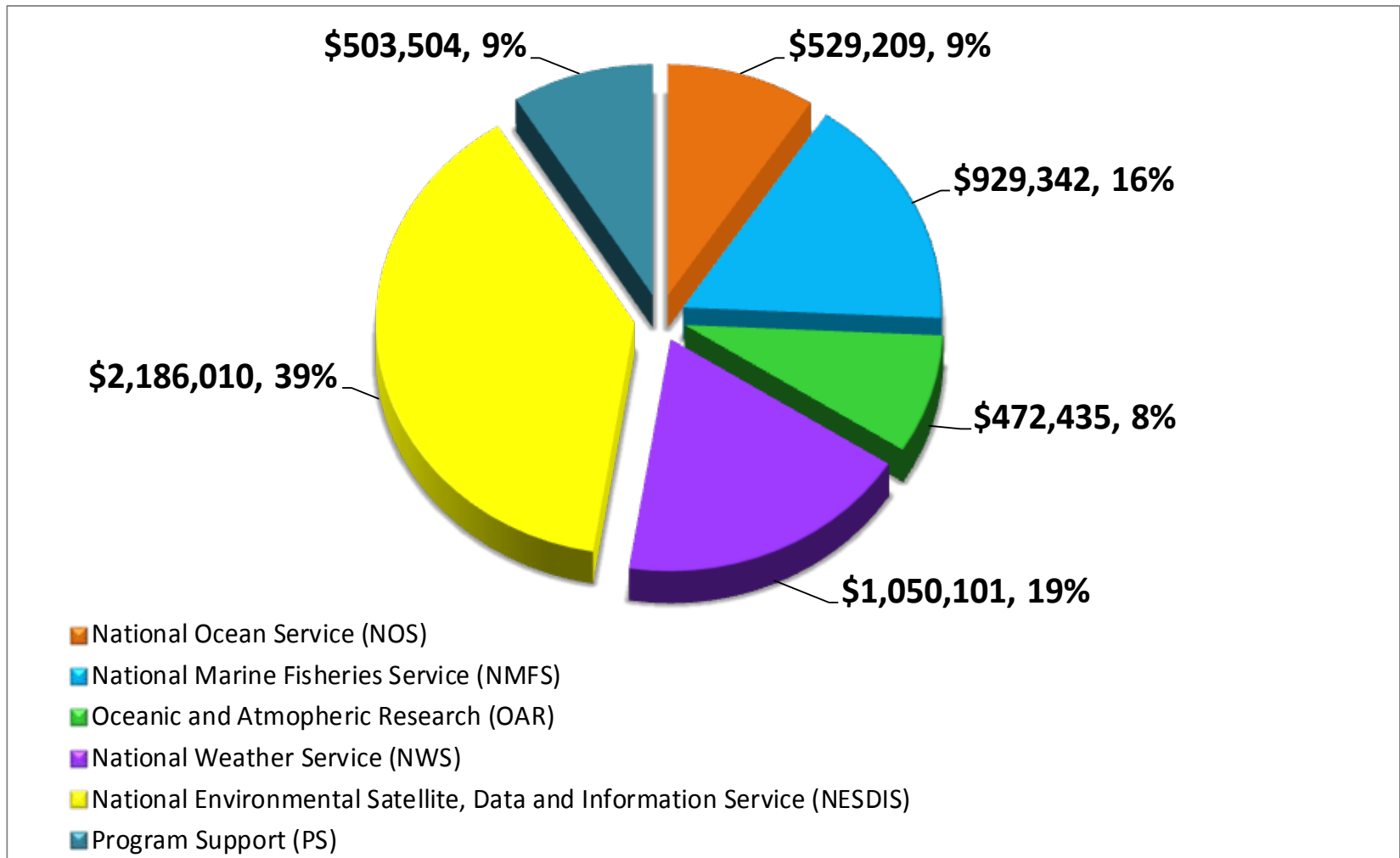
- The FY 2013 estimate includes \$1.865 M for Interjurisdictional Fisheries Grants
- FY14 budget increases funding to \$2.5 M; \$0.6 M above FY 2013
- Provides support to 38 States and Territories to aid in the State/Federal management of United States fisheries; partnerships which assist in meeting Federal fisheries conservation and management objectives for stocks occurring in both Federal and State waters.
- Supports the collection of fisheries data and the analysis used in stock assessments.

| Line Item Name | FY12 Spend Plan | FY13 Annualized CR | FY13 Estimate | FY14 Request |
|--------------------------------------|-----------------|--------------------|---------------|--------------|
| Interjurisdictional Fisheries Grants | \$0 | \$0 | \$1,862 | \$2,500 |

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NOAA's Proposed 2014 Budget by Line Office

(\$ In Thousands)



Thank You!

Questions?

Gary Reisner
NMFS CFO

gary.reisner@noaa.gov