



Overview of NOAA Fisheries' Budgets for Fiscal 2013 & 2014

Presentation to
NOAA Fisheries' Stakeholders

April 23, 2013

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



2013 – 2014 Fisheries Budget Overview

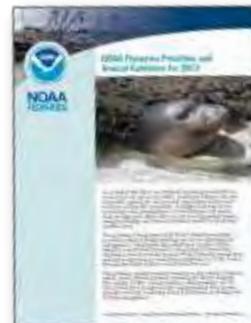
(\$ in millions)	FY12 Spend Plan	FY 2013 Annualized CR	FY13 Estimate <i>(Best numbers will change)</i>	FY 2014 President's Budget	Change from FY 2013 Estimate
Protected Resources Research and Management	\$174.2	\$175.2	\$164.2	\$186.0	\$21.8
Fisheries Research and Management	\$426.1	\$428.1	\$407.6	\$437.7	\$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



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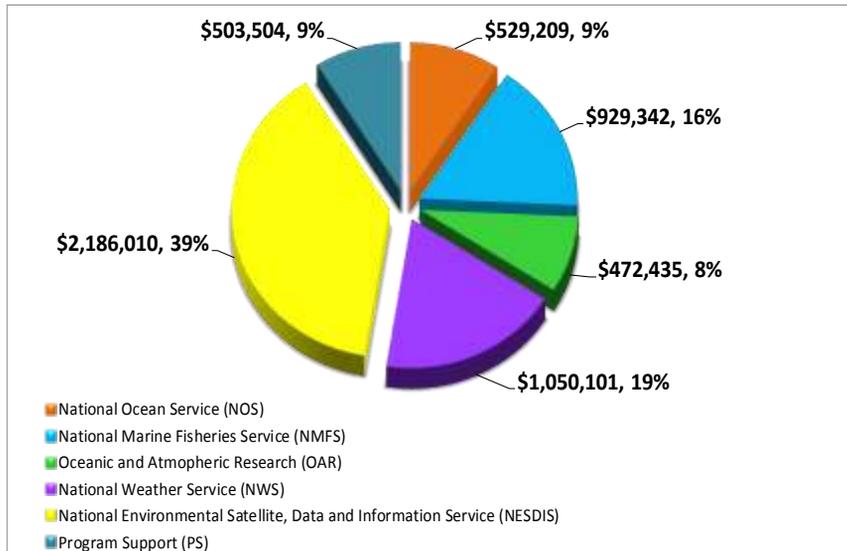
Next Steps

- Recognize that uncertainty will continue
- As an agency we will focus on:
 - Executing our 2013 budget well
 - Focusing on mission priorities
 - Adhering to strict controls on travel, training, awards, conferences
 - Tracking and clearly communicating impacts on our core mission under the 2013 budget



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NOAA's Proposed 2014 Budget by Line Office



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Proposed FY14 Budget Increases

- Fisheries Research and Management: ~\$14.8 M
- Species Recovery Grants: ~\$13.8 M
- Stock Assessments/Survey & Monitoring: ~\$7.4M
- National Catch Share Program: ~\$4.8 M
- Observers: ~\$3.4 M

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



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Proposed FY14 Budget Increases, cont'd

- Protected Species Research & Management: ~\$3.3 M
- Regional Councils & Fisheries Commissions: ~\$2.6 M
- Habitat Restoration: ~\$8.2 M
- Enforcement: ~\$5.2 M
- Aquaculture: ~\$1.5 M

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Proposed FY14 Budget Increases

- Pacific Salmon: ~\$5.0 M
- Fisheries Statistics: ~\$2.3 M
- Climate Regimes: ~\$2.2 M
- American Fisheries Act: ~\$2.2 M
- Fish Information Networks: ~\$1.5 M
- Atlantic Salmon: ~\$1.4 M
- Reducing Bycatch: ~\$1.3 M
- Economics and Social Sciences Research: ~\$1.1M
- Interjurisdictional Fisheries Grants ~\$0.6 M

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Proposed FY14 Budget Increases (Other LOs)

- Impacts of Climate on Fish Stocks (OAR): ~\$10M
- Days at Sea (OMAO): ~\$21M

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Proposed FY14 Budget Decreases

- Pacific Coastal Salmon Recovery Fund: ~\$10.5 M
- Salmon Management: ~\$9.4 M
- Marine Mammal Strandings – Prescott Grants: ~\$1.1 M
- Marine Turtles: ~\$1.2 M
- Teacher at Sea (STEM education reorg) ~ \$0.45 M

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Questions

