

Marine Fisheries Advisory Committee Budget Prioritization

Silver Spring, Maryland
October 23, 2012

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National Fish and Wildlife Foundation
Strategic Planning, Budget and Program Management Subcommittee Chair

Objective

Over the past several meetings MAFAC has worked to develop a meaningful way to express its budget priorities to NOAA and DOC leadership. The objective of this presentation is to:

- Discuss results of MAFAC budget prioritization exercise
- Finalize recommendation based on group discussion and deliberation.
- Discuss way(s) to continue to provide meaningful input on the budget in the future

Prioritization Exercise

- In May, MAFAC received presentation on FY 2013 President's Budget request
- MAFAC discussed approach to help NOAA Fisheries and NOAA set budget priorities into the future
- Over summer, MAFAC members worked on a budget exercise using the ten (10) broad activity areas that MAFAC had previously requested to be reported annually in a tracking table
- Spreadsheet was developed that documented and compared the percentage of the total NOAA Fisheries budget that went to each of these ten areas from FY 2008 through the proposed 2013 budget.
- Three potential future budget scenarios: (1) Level funding in future years; (2) 20% decrease in funding; and (3) 10% increase in funding

Prioritization Tool

MAFAC Priority Subject Area Crosscut - Three Scenarios looking out to FY 2018

			Scenario	ENTER	Scenario	ENTER	Scenario
	FY 2013 Pres. Request	% of Total Budget	A: Level at FY13	% of Total Budget	B: Dec. 20% FY 13	% of Total Budget	C: Inc. 10% FY13
Protected Resources	170041.1467	19%	193662.92	22%	176057.25	25%	213029.08
Fisheries Management	160030.7468	18%	193662.92	22%	161972.67	23%	213029.08
Bycatch Reduction	3440	0%	4401.43	1%	3521.145	1%	4841.57
Catch Shares	38036	4%	17605.72	2%	14084.58	2%	24207.85
Data collection, research and surveys	311478.7824	35%	224472.93	26%	183099.54	26%	251761.64
Enforcement	64723	7%	61620.02	7%	42253.74	6%	67781.98
Habitat Conservation & Restoration	35987	4%	52817.16	6%	42253.74	6%	58098.84
Aquaculture Development	5682	1%	13204.29	2%	10563.435	2%	14524.71
Demand, quality and supply of US Seafood	6589	1%	13204.29	2%	7042.29	1%	14524.71
(a) Other Activities -- (see note below)	84278	10%	105634.32	12%	63380.61	9%	106514.54
Grand Total, NMFS	880285.6759		880286		704229		968314

For reference purposes only

FY 2012 BUDGET SUMMARY

NOAA Blue Book



FEBRUARY 14, 2011

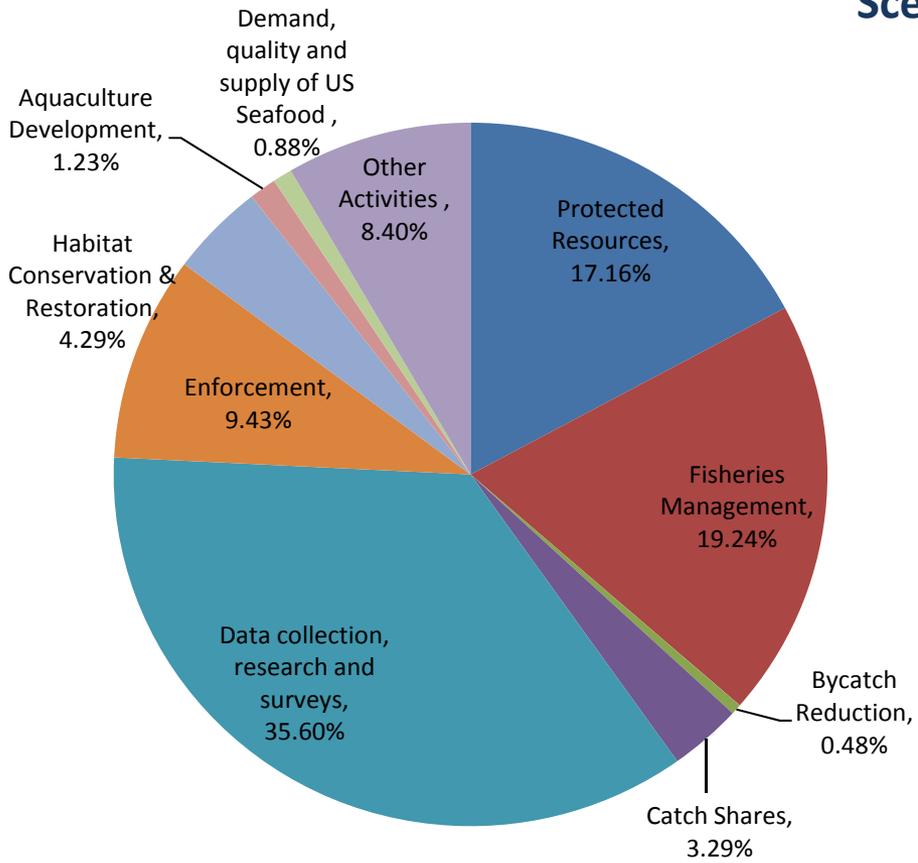


NOAA

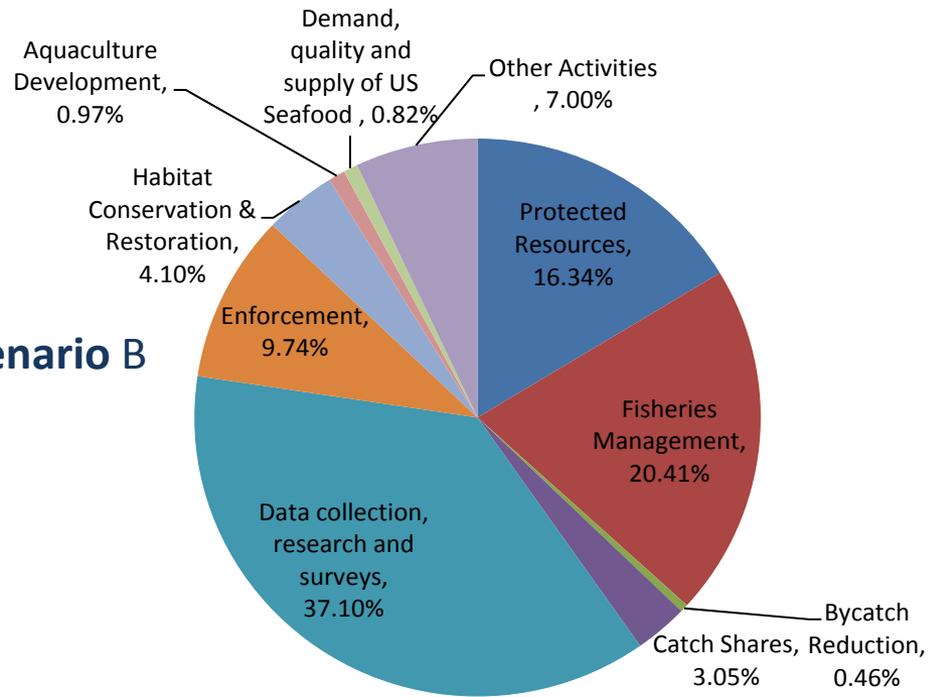
NATIONAL OCEANIC & ATMOSPHERIC ADMINISTRATION

Mean Level of Funding Under Three Scenarios (A-C)

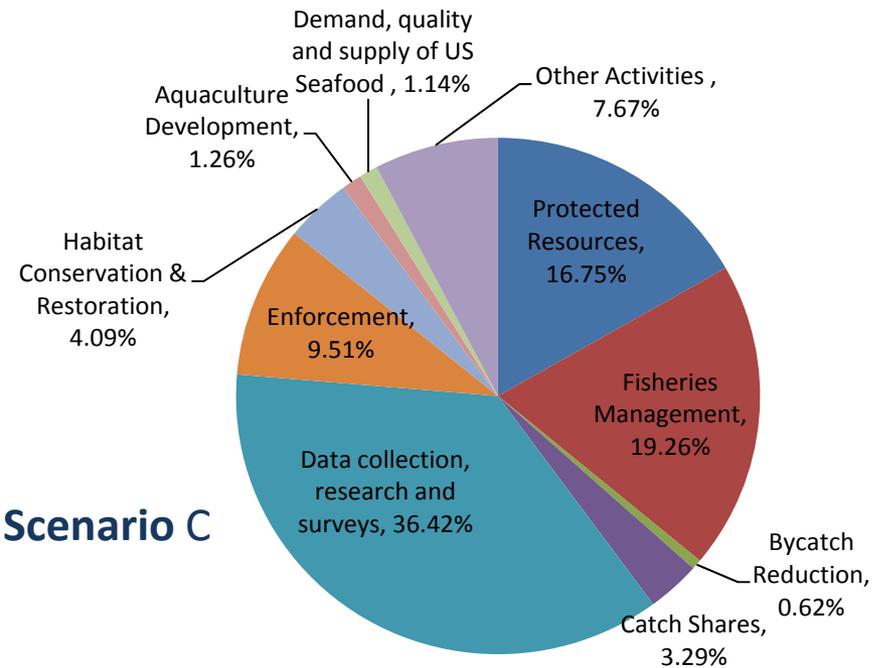
Scenario A



Scenario B



Scenario C



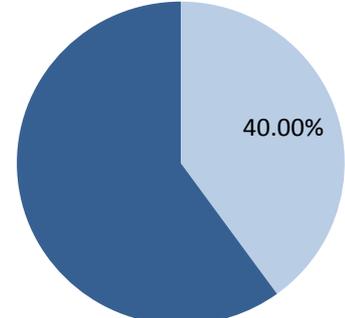
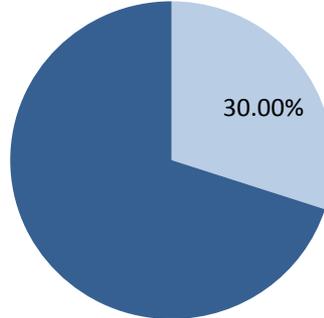
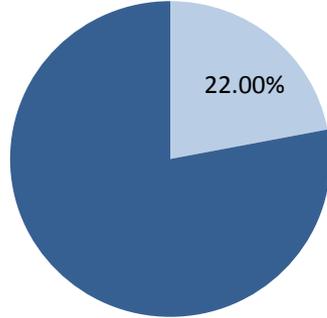
Range of Funding Priorities (Example: Scenario A)

Protected Resources

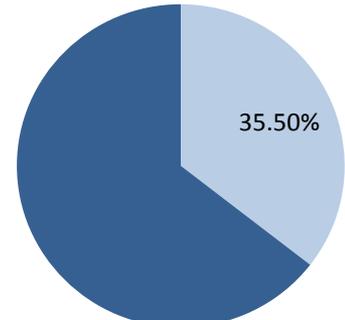
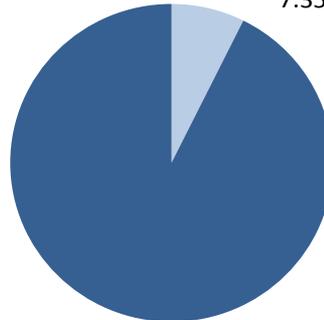
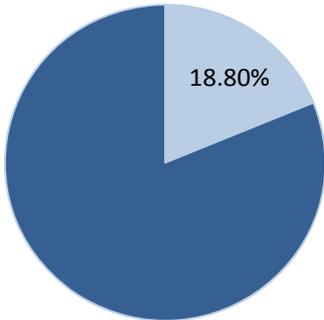
Enforcement

Data Collection

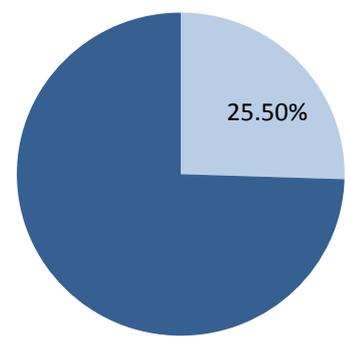
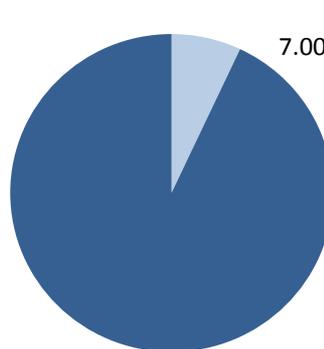
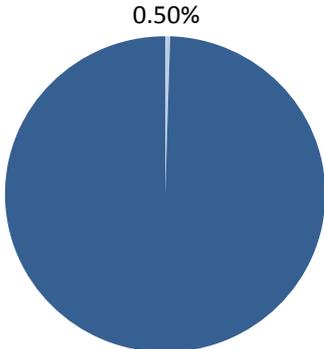
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Med.



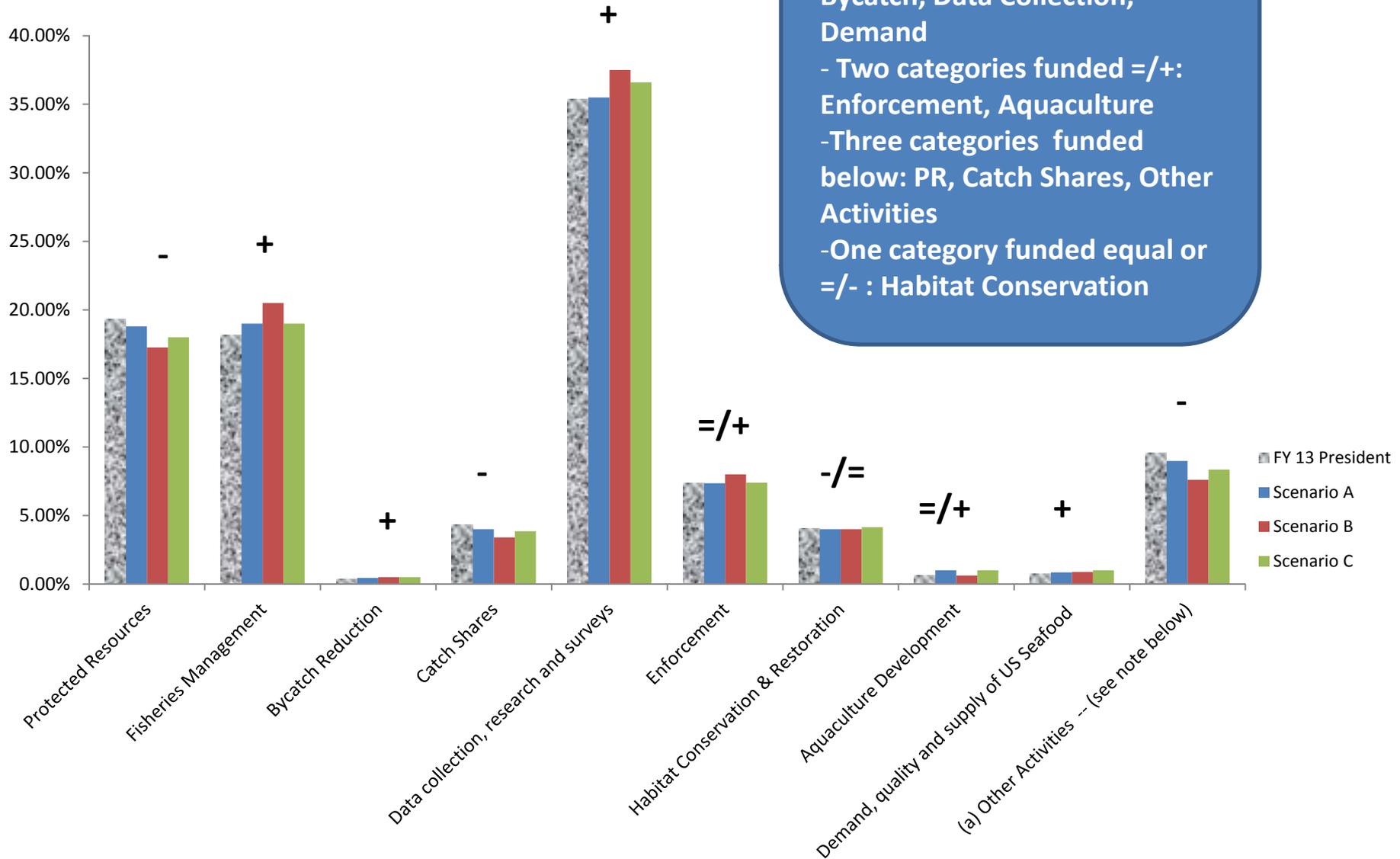
Min.



Comparison of FY13 President Budget & MAFAC Funding Priorities (Scenarios A - C)

Summary

- Four categories funded above FY12: Fisheries Management, Bycatch, Data Collection, Demand
- Two categories funded =/+ : Enforcement, Aquaculture
- Three categories funded below: PR, Catch Shares, Other Activities
- One category funded equal or +/- : Habitat Conservation



Summary & Next Steps

- Twelve members completed the exercise
 - Summary tables of the results are available for review on the MAFAC webpage (see: Summary Results)
 - As a whole, MAFAC prioritized the Data Collection, Fisheries Management, and Protected Resource categories regardless of funding scenario
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- MAFAC input to FY 14 “passback”, and budgets going forward
 - Develop current results into recommendations on priorities to NOAA Fisheries and NOAA