



Budget Overview

A Briefing to MAFAC

May 2012

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Programs (Acting)

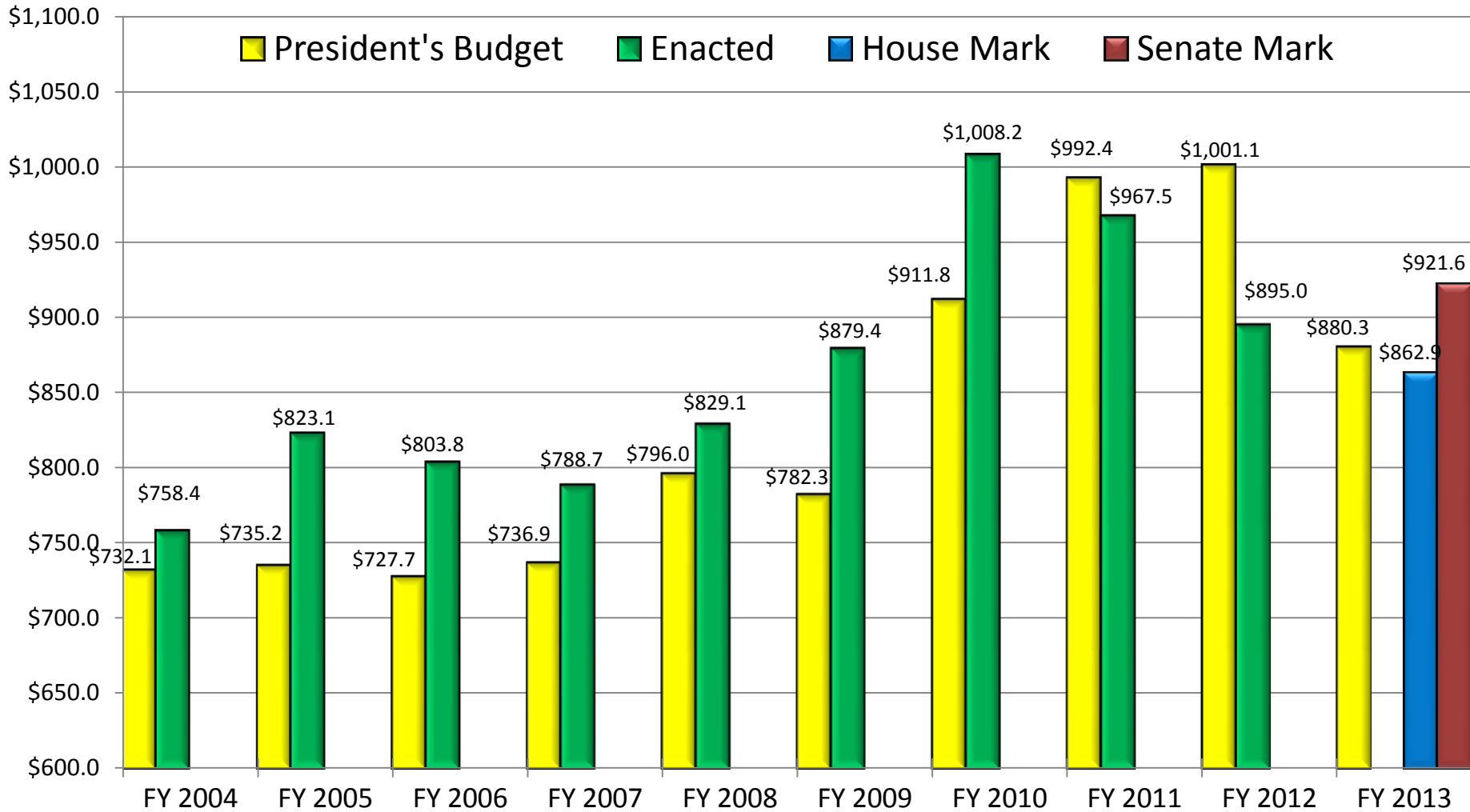
**NOAA
FISHERIES
SERVICE**

NOAA



NMFS Budget Trends

\$ millions





FY 2013 Budget Request



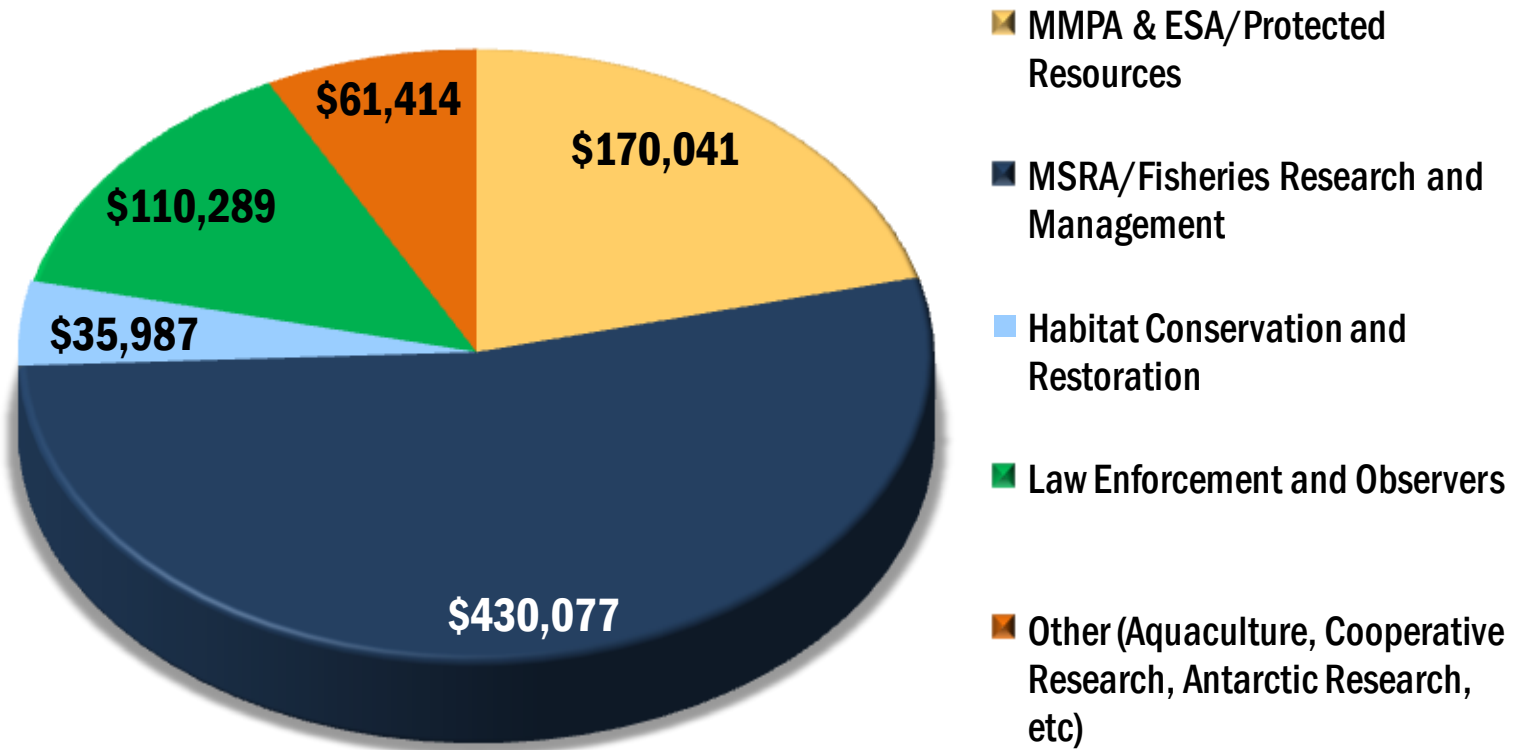
NOAA Budget Highlights by Line Office

(\$ in millions)	FY 2011 Spend Plan	FY 2012 Spend Plan	FY 2013 President's Request	% Change From FY 2012	FY 2013 House Mark	FY 2013 Senate Mark
Oceans and Coasts *	\$513.4	\$490.0	\$478.1	- 2.4%	\$446.9	\$516.4
Fisheries	\$944.7	\$895.0	\$880.3	- 1.6%	\$862.9	\$921.6
Research	\$427.0	\$384.7	\$413.8	7.6 %	\$415.3	\$425.0
Weather	\$976.5	\$992.7	\$972.2	- 2.0%	\$996.2	\$1,006.6
Satellites *	\$1,444.1	\$1,877.8	\$2,041.4	8.7 %	\$1,999.7	\$279.8
Program Support / Fleet	\$490.2	\$467.1	\$476.9	2.1 %	\$465.6	\$477.2
Total	\$4,855.4	\$5,106.5	\$5,262.5	3.1 %	\$5,186.7	\$3,626.7

*Senate Mark assumes Satellite Launches to be funded through NASA budget.



FY 2013 President's Request NMFS Operating Budget by Major Program (\$ Thousands)





Proposed FY 2013 NMFS Budget Increases

- Expand Annual Stock Assessments: \$4.3 M
 - **Core Mission Priority:** Science to inform Management
- Fisheries Oceanography (Integrated Ecosystem Assessments): \$5.0 M
 - **Core Mission Priority:** Science to inform management
- Observers: \$2.9 M
 - **Core Mission Priority:** Observation to inform management



Proposed FY 2013 NMFS Budget Decreases

- West Coast Proposal: - \$5.0 M
- Habitat and the Chesapeake Bay Office: - \$11.8 M
- Regional Councils and Fisheries Commissions: - \$5.1 M
- Prescott Grants: - \$3.8 M
- Pacific Coastal Salmon Recovery Fund: - \$15 M



Expand Annual Stock Assessments

- Would allow Fisheries to assess more stocks more frequently
 - Including stocks with high scientific or management uncertainty, as well as those that were previously experiencing overfishing to verify that overfishing has ended
- Would enable advanced sampling technologies
 - Including acoustic and optical remote sensing, deploy cost-effective unmanned underwater vehicles, and improve data processing efficiencies
- Would build on the \$10 million provided in FY 2012 to accelerate stock assessments, develop a prioritization framework

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Expand Annual Stock Assessments	\$53,393	\$63,562	\$68,645	\$68,645	\$68,645



Increase Support for Observing and Monitoring

- Would be directed towards supporting observing and monitoring for fisheries currently under or transitioning to Catch Share management
 - These programs are more dependent on real-time data to ensure that catch is under quota the levels set for the year.
- Would allow NOAA to provide coverage in approximately 47 fisheries nationwide; adequate coverage in 29 fisheries; and observe 72,500 sea days annually

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Observers/Training	\$38,922	\$39,744	\$43,166	\$43,166	\$43,166



Increase Support for Fisheries Oceanography (IEAs)

- Would allow NOAA to make the California Current Integrated Ecosystem Assessment (IEA) fully operational
- Develop and expand the IEA framework in the Gulf of Mexico and Northeast Shelf Regional Ecosystems
- Accelerate IEA development in Alaska and Pacific Island Regional Ecosystems

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Fisheries Oceanography	\$3,067	\$2,140	\$7,147	\$6,432	\$2,200
Fisheries Oceanography – Integrated Ecosystem Assessments	\$2,067	\$1,140	\$6,147	\$5,432	\$1,200



Reconfigure Fisheries' West Coast Regional Offices into One Office

- Reconfigure Fisheries' Southwest and Northwest Regional Offices into a single *West Coast Regional Office*.
- Close the Pacific Grove Laboratory; that staff would be co-located with the main science divisions in Santa Cruz and La Jolla, CA
- End the Northwest Center's support for the Newport Seawater Research program at the Newport Laboratory; Northwest Center staff associated with this program would be relocated
- Eliminate the Puget Sound ecosystem survey and lay up the small vessel R/V Harold Streeter

Line Item Name	FY13 Program Change	House Mark	Senate Mark
West Coast Proposal	- \$5,000	- \$5,000	- \$5,000



Close Sandy Hook Lab, Relocate Staff

- The 20-year lease for the Sandy Hook Facility expires in December 2013, making this action timely
- The relocation would take place in the beginning of FY 2014 to minimize disruption of ecosystem-based, multidisciplinary research
- Programs affected by the closure and relocation include:
 - The Habitat Program
 - Ocean Acidification Program
 - Program on Ecosystem Research in Support of Stock Assessments, and
 - The Climate Program
- The library collection and the RV NAUVOO (a 49-foot research vessel) would be relocated
- Implementation of this proposal would be consistent with NOAA's collective bargaining agreements and the Federal Service Labor-Management Relations Statute
- Senate Mark Bars closure of Sandy Hook Lab
- House was silent on Sandy Hook



Reduce Grants for Habitat Restoration, Continue to Provide Technical Expertise

- Would focus on mandated restoration activities conducted through the NOAA Restoration Center
- Would support, at reduced levels, projects that enhance stewardship and advance NOAA’s priorities for sustainable fisheries, recovering protected resources, and supporting coastal economies.
- Would continue to provide technical expertise, such as engineering and design, implementation support, and monitoring; and leadership to states, tribes, local communities, and other Federal programs implementing fishery and coastal habitat restoration projects
- Would integrate Ocean Service’s Marine Debris Program and the Estuary Restoration Act Program into Fisheries’ Office of Habitat Conservation

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Habitat Management and Restoration –					
– <i>Sustainable Habitat Management</i>	\$20,958	\$20,892	\$21,257	\$19,557	\$21,178
– <i>Fisheries Habitat Restoration</i>	\$20,831	\$20,765	\$14,730	\$9,831	\$22,500
Total Habitat Management and Restoration	\$41,789	\$41,657	\$35,987	\$29,388	\$43,678



Narrow Chesapeake Bay Focus, Continue to Fulfill Most Exec Order Mandates

- Under this proposal NOAA’s Chesapeake Bay Office (NCBO) would fulfill its statutory mandate through multi-species fisheries research, habitat characterization and assessment, community engagement and outreach, and coordination of NOAA activities under Executive Order (EO) 13508
- Maintain a presence in the Bay, but with a more focused portfolio
- NCBO would maintain science communication and outreach through the Environmental Science Training Center at Oxford, MD, but would eliminate all funding for educational grants
- The Chesapeake Bay Interpretive Buoy System (CBIBS)’s buoys would be removed from the water and stored or otherwise reprogrammed to another agency or organization

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Regional Studies – <i>Chesapeake Bay Studies</i>	\$7,105	\$5,072	\$3,429	\$??	\$5,070



De-fund Prescott Grants, Continue to Coordinate Marine Mammal Response

- Proposed reduction would de-fund the Prescott Grant the program
- Not proposing that Congress remove the authorization for Prescott Program from the *Marine Mammal Protection Act*
- NOAA would rely on private organizations as it coordinates the response to marine mammals in distress; determine disease, injury and potential cause(s) of death; and support emergency response for marine mammals during oil spills, outbreaks of diseases, and unusual mortality events
- There may be a diminished capacity to respond to stranding events, especially in the short term as grants expire and new partners come on line

Line Item Name	FY11 Spend Plan	FY12 Estimate	FY13 Request	House Mark	Senate Mark
Marine Mammals – Prescott Grants	\$3,976	\$3,981	\$0	\$0	\$3,981



Reduce Funding for Pacific Coastal Salmon Recovery Fund

- Proposal reduces grant funding for protection, restoration and conservation projects
- Would continue to support projects that contribute to preventing extinction and improving the status of Endangered Species Act-listed and their habitats, and support and protect healthy populations salmon and steelhead
- More than \$1.0 billion has been appropriated to the PCSRF since FY2000

Line Item Name	FY11 Spend Plan	FY12 Estimate	FY13 Request	House Mark	Senate Mark
Pacific Coastal Salmon Recovery Fund	\$79,840	\$65,000	\$50,000	\$65,000	\$65,000



Reduce Funding to Fishery Councils and Commissions

- The Regional Fishery Management Councils and Commissions would be reduced by 14% from FY2012 levels
 - We will work with the Councils and Commissions to determine priorities at this lower level.
 - For Councils, this proposed reduction would be applied using the current formula approved by the Councils to allocate their funding.
 - The effect could be reductions in council staff; fewer and/or shorter meetings; and, a reduction in the opportunity for stakeholders to participate in the council process.
- The FY2013 budget proposal includes increases for collection of fisheries data that is used by the Councils to make key fisheries management decisions
- Funding for the Atlantic Coastal Act will be reduced (\$1M)

Line Item Name	FY11 Spend Plan	FY12 Spend Plan	FY13 Request	House Mark	Senate Mark
Regional Councils and Fisheries Commissions	\$31,855	\$31,754	\$27,349	\$24,614	\$31,855



Interjurisdictional Fisheries Act

- Over time inflation has eroded what can be supported by the program
- Substantial reductions to the program started in the FY 2011 enacted budget
- FY 2012 Budget Request proposed restoring Interjurisdictional Fisheries Grants to historical levels
- FY 2013 requested zero, based on Congressional action in FY 2012
- NOAA will continue support for Interstate Commission under the 3 Commission line

Line Item Name	FY11 Spend Plan	FY12 Estimate	FY13 Request	House Mark	Senate Mark
Interjurisdictional Fisheries Grants	\$1,653	\$0	\$0	\$0	\$2,000



Summary of FY13 House and Senate Marks

- House Mark
 - Provided \$775.4 million for ORF, which is \$32.4 million (4.0%) below the FY 2013 request and \$29.3 million (3.6%) below the FY 2012 Spend Plan
 - Prevents development or implementation of new catch shares in GOM, S. Atlantic, Mid Atlantic, and Northeast.
- Senate Mark
 - Provided \$834.1 million for ORF, which is \$26.3 million (3.3%) above the FY 2013 request and \$29.4 million (3.7%) above the FY 2012 Spend Plan
 - Transfers NE Regional Office to Maryland
 - Bars closure of Sandy Hook Lab



NMFS Budget Lines by PPA with House and Senate Marks

Line Item / Account (\$ in millions)	FY 2010	FY 2011 Spend Plan	FY 2012 Spend Plan	FY 2013 Request	FY 2013 House Mark	FY 2013 Senate Mark
Protected Resources Research and Management	\$204.0	\$188.1	\$174.2	\$170.0	\$154.2	\$184.3
Fisheries Research and Management	\$432.9	\$438.5	\$426.1	\$430.1	\$425.0	\$431.6
Enforcement and Observers/Training	\$106.7	\$105.7	\$105.4	\$110.3	\$110.3	\$110.3
Habitat Conservation and Restoration	\$58.2	\$41.8	\$41.7	\$36.0	\$29.4	\$43.7
Other Activities Supporting Fisheries	\$102.7	\$71.1	\$57.5	\$61.4	\$56.5	\$64.1
Subtotal ORF	\$904.5	\$845.2	\$804.7	\$807.8	\$775.4	\$834.1
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$80.0	\$79.8	\$65.0	\$50.0	\$65.0	\$65.0
Other Accounts	\$23.6	\$42.4	\$25.3	\$22.5	\$22.5	\$22.5
TOTAL	\$1,008.2	\$967.5	\$895.0	\$880.3	\$862.9	\$921.6



Southerland Amendment (Floor amendment 39 to HR 5326)

“SEC. 543. None of the funds made available by this act may be used to develop, approve, or implement a new limited access privilege program (as that term is used in section 303A of the Magnuson-Stevens Fishery Conservation and Management Act (16 U.S.C. 1853a)) that are not already developed, approved, or implemented for any fishery under the jurisdiction of the South Atlantic, Mid-Atlantic, New England, or Gulf of Mexico Fishery Management Council.”

- Prevents NOAA Fisheries and the specified Councils from developing, approving or implementing any program that is determined to be a limited access privilege program
 - Covers South Atlantic, Mid-Atlantic, New England, or Gulf of Mexico Fishery Management Councils
 - Applies to FY 2013 appropriations

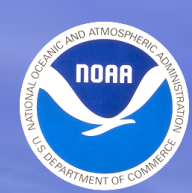


FY 2014 Outlook



FY 2014 Outlook

- From FY 2010 to FY 2013, NMFS has absorbed \$127.9 million or 12.7% reductions to the budget
- Deficit Reduction continues to be the Administrations highest priority - uncertainty of future budget cuts is a major issue
- Need to build efficiencies through partnerships, emerging technologies, cost recovery, and strategic choices
- FY 2014 NMFS Budget is currently under review at NOAA



For more information:

<http://www.nmfs.noaa.gov/>

<http://www.noaa.gov/budget/>