

NOAA
FISHERIES

Office of Management and Budget

Presentation to the Council Chairs Committee

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Agenda

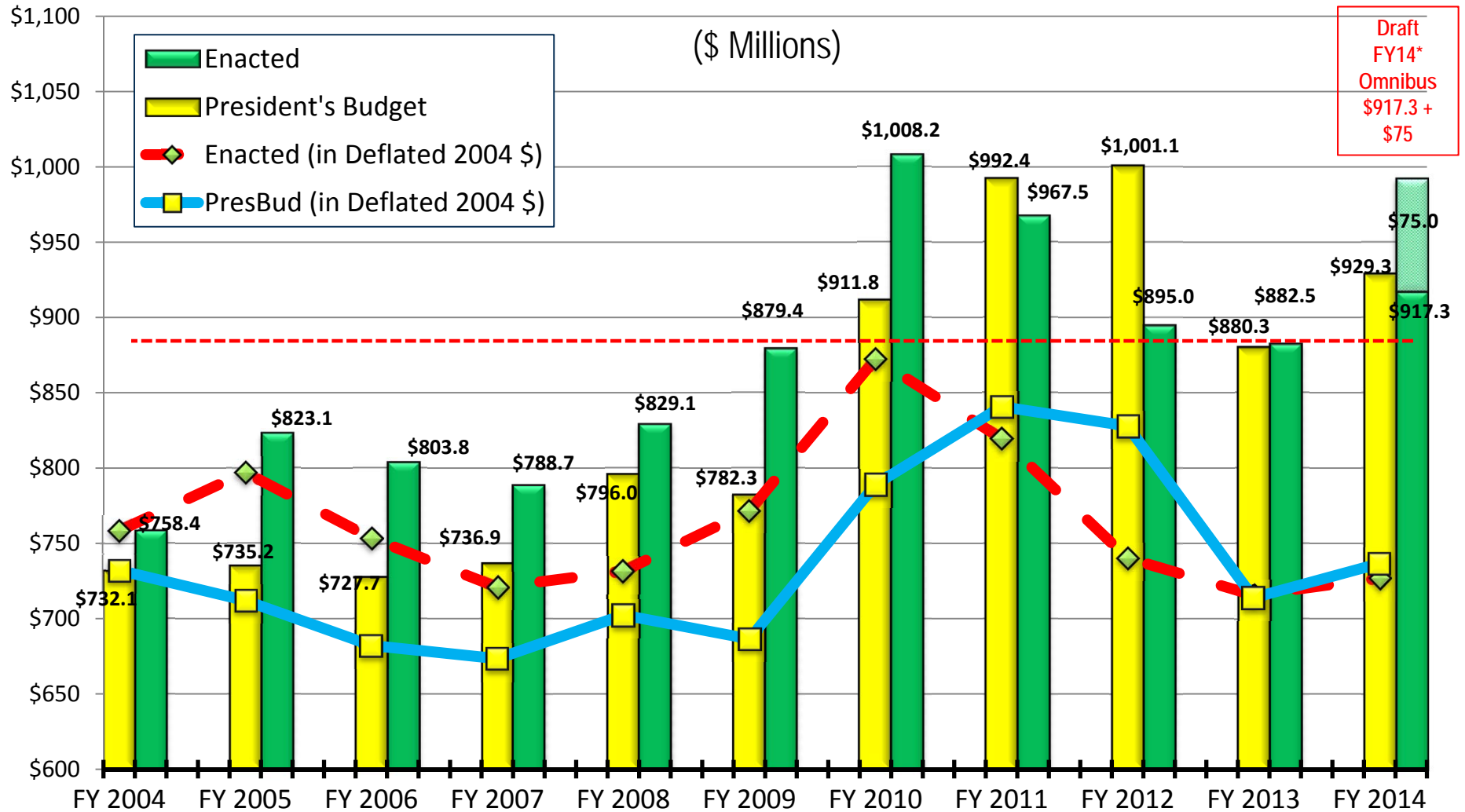
- FY 2014 Status
- FY 2014 Council funding
- Management and Administration (M&A) Costs
- FY 2015 update

Where We Are in 2014:

On January 14th, NMFS received its 2014 appropriation of \$992 million

- Provides \$34.8M over the FY 2013 Spend Plan, plus \$75M for the Fisheries Disaster Mitigation Fund
- Restores some of the funds cut under sequestration
- No sequester cuts to ORF

NOAA Fisheries Service Historical Budget Trends



*FY 2014 Omnibus includes \$75M for the Fisheries Disaster Mitigation Fund

FY 2014 Fisheries Budget Overview

Line Item / Account (\$ in millions)	FY 2011 Spend Plan	FY 2012 Spend Plan	FY 2013 Spend Plan	FY 2014 Request	FY 2014 Draft Omnibus
Protected Resources Research and Management	\$188.1	\$174.2	\$165.5	\$186.0	\$176.7
Fisheries Research and Management	\$438.5	\$426.1	\$414.0	\$437.7	\$426.1
Enforcement and Observers/Training	\$105.7	\$105.4	\$102.7	\$111.3	\$108.0
Habitat Conservation and Restoration	\$41.8	\$41.7	\$38.8	\$47.0	\$41.7
Other Activities Supporting Fisheries	\$71.1	\$57.5	\$56.1	\$64.5	\$60.1
Subtotal ORF	\$845.2	\$804.7	\$777.3	\$846.5	\$812.6
Other Accounts – Discretionary	\$80.1	\$73.6	\$60.7	\$50.4	\$140.4*
Other Accounts – Mandatory	\$42.4	\$16.7	\$44.5	\$32.5	\$39.4
NMFS TOTAL	\$967.5	\$895.0	\$882.5	\$929.3	\$992.3

* FY 2014 Omnibus includes \$75M for the Fisheries Disaster Mitigation Fund

FY 2014 Council Funding

NMFS Funding Source	FY2013 Totals	FY2014 Draft Omnibus Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$20,861,339	\$22,595,500	\$3,310,241	\$2,869,628	\$2,429,016	\$2,926,117	\$1,547,792	\$3,536,195	\$3,315,889	\$2,660,622
National Environmental Policy Act	\$707,049	\$757,333	\$110,949	\$96,181	\$81,413	\$98,075	\$51,877	\$118,523	\$111,139	\$89,176
Fisheries Research and Management Program PPA:										
ACL Implementation	\$1,077,721	\$1,110,053	\$260,340	\$225,686	\$128,586	\$154,902	\$81,937	\$0	\$258,602	\$0
Regulatory Streamlining Program	\$765,545	\$804,681	\$117,886	\$102,194	\$86,503	\$104,206	\$55,121	\$125,933	\$118,087	\$94,751
SSC Stipends	\$307,799	\$317,033	\$73,497	\$63,714	\$37,587	\$45,279	\$23,951	\$0	\$73,006	\$0
Council Peer Review	\$305,290	\$314,448	\$75,252	\$0	\$89,951	\$0	\$0	\$0	\$149,246	\$0
Expand Annual Stock Assessments	\$513,299	\$513,299	\$0	\$0	\$483,299	\$30,000	\$0	\$0	\$0	\$0
NE Cooperative Research	\$83,737	\$83,737	\$83,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014 TOTAL – NMFS	\$24,621,778	\$26,496,084	\$4,031,901	\$3,357,403	\$3,336,355	\$3,358,579	\$1,760,677	\$3,780,651	\$4,025,969	\$2,844,549
FY 2013 TOTAL – NMFS for reference	\$24,621,788		\$3,752,831	\$3,117,379	\$3,132,860	\$3,116,594	\$1,632,677	\$3,495,261	\$3,744,353	\$2,629,823

Management and Administrative (M&A) Costs

Councils Management & Administrative (M&A) Costs in FY 2013

- Prior to FY 2013, the Regional Councils line was exempt from M&A costs at the HQ and FMC levels
- In FY 2013, at NOAA direction and based on NOAA Finance guidance, NMFS moved towards equitable distribution of M&A costs across all PPAs at the HQ level

M&A Defined

- M&A costs represent those activities performed centrally that support multiple or all components of the respective organization, rather than a single program or component.
- M&A categories/functions include:
 - General Management and Direction/Executive Management
 - Budget and Finance
 - Facilities/Other Administrative (CAO functions)
 - Human Resources
 - Acquisition and Grants
 - Information Technology

Councils Management & Administrative (M&A) Costs in FY 2013 - continued

- Of the \$21.5 million for FY 2013 (available after Sequestration and Rescissions), NMFS applied:
 - 3.1% M&A (\$666K) cost was charged to Regional Councils in this transition year (FY 2013)
 - A higher percentage of M&A was charged to other NMFS PPAs
- Other PPAs from which councils receive funding (FRMP and NEPA) were not affected by the change in M&A guidance
 - Reason: Councils receive only portions of these other PPAs after M&A has been calculated

Councils M&A in FY 2014

- Consistent with NOAA guidance, NMFS fully implemented the equitable distribution of M&A costs at the HQ level
- Regional Councils line is being charged the same M&A percentage (3.9% in FY 2014) as all other NMFS PPAs
- Of the \$23.5 million total for Regional Councils in FY 2014 after rescissions:
 - \$0.9 million will be for M&A costs
 - Leaves approximately \$22.6 million available in the Regional Councils line

FY 2015 Budget

FY 2015

- A High Level FY15 President's Budget will be released on March 4th.
- Additional documents supporting the budget, such as NOAA's bluebook will be released on March 11th.
- The budget was delayed by the two-year budget deal that Congress passed in December and the FY 2014 Omnibus Spending Bill.

Thank You!

Questions?

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