Where We Are in 2013: Covering Budget Gaps

• On April 10, NOAA received its 2013 appropriation of $875 million
  o Included 5% sequester cut (anticipated)
  o A 2% cut on top of that (unanticipated)
  o 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

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY12 Spend Plan</th>
<th>FY 2013 Annualized CR</th>
<th>FY13 Estimate/President's Budget</th>
<th>Change from FY 2013 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Protected Resources Research and Management</td>
<td>$174.2</td>
<td>$175.2</td>
<td>$164.2</td>
<td>$186.0</td>
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<tr>
<td>Fisheries Research and Management</td>
<td>$426.1</td>
<td>$428.1</td>
<td>$407.8</td>
<td>$437.7</td>
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<tr>
<td>Enforcement and Observers/Training</td>
<td>$105.4</td>
<td>$106.0</td>
<td>$102.7</td>
<td>$111.3</td>
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<td>Habitat Conservation and Restoration</td>
<td>$41.7</td>
<td>$41.9</td>
<td>$38.8</td>
<td>$47.0</td>
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<td>Other Activities Supporting Fisheries</td>
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<td>$57.7</td>
<td>$56.1</td>
<td>$64.5</td>
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<tr>
<td>Subtotal ORF</td>
<td>$804.7</td>
<td>$808.9</td>
<td>$769.4</td>
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<tr>
<td>Other Accounts - Discretionary</td>
<td>$73.6</td>
<td>$65.6</td>
<td>$60.8</td>
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<td>Other Accounts - Mandatory</td>
<td>$16.7</td>
<td>$56.5</td>
<td>$44.3</td>
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<tr>
<td>NMFS Total</td>
<td>$895.0</td>
<td>$931.2</td>
<td>$874.5</td>
<td>$929.3</td>
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</tbody>
</table>

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
NOAA’s Proposed 2014 Budget by Line Office

Proposed FY14 Budget Increases

- Fisheries Research and Management: ~$14.8 M
- Species Recovery Grants: ~$13.8 M
- Stock Assessments/Survey & Monitoring: ~$7.4 M
- 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.
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

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: ~$1.1 M
• Interjurisdictional Fisheries Grants ~$0.6 M
Proposed FY14 Budget Increases (Other LOs)

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

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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