

Science, Service, Stewardship



FY 2011 Budget Overview FY 2012, FY 2013 Budget Outlook

A Briefing to MAFAC
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**NOAA
FISHERIES
SERVICE**

NOAA



Issues

- Jones Amendment
- FY 2011 Enacted Budget
- Status of FY 2012 Request
- FY 2013 Status / Outlook
- Planning and Performance



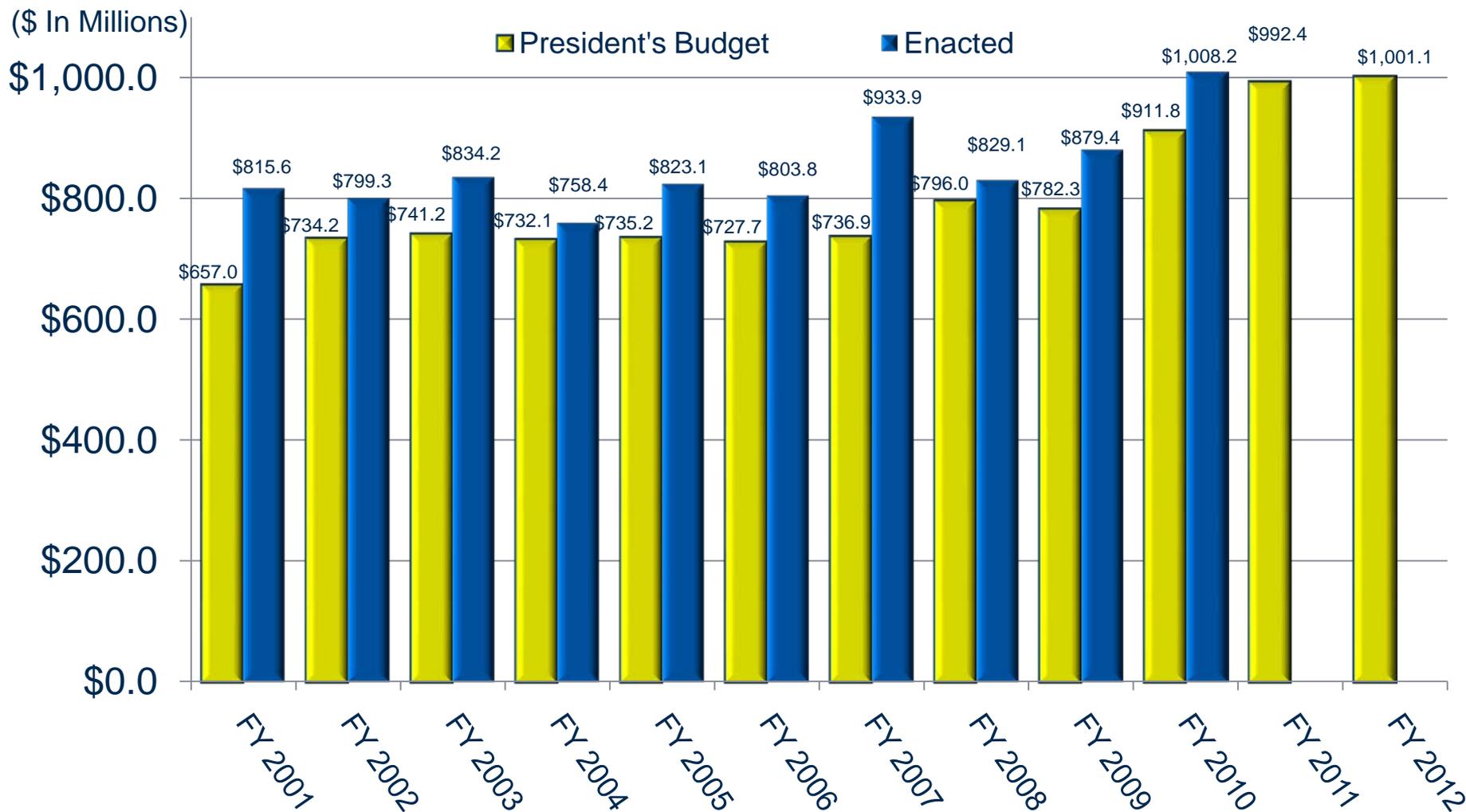
Jones Amendment

“SEC. 1349. None of the funds made available by this division may be used to approve 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)) for any fishery under the jurisdiction of the South Atlantic, Mid- Atlantic, New England, or Gulf of Mexico Fishery Management Councils in fiscal year 2011: Provided, That nothing in this section shall prevent development activities related to limited access privilege programs.”

- Prevents NOAA Fisheries and the specified Councils from approving and implementing any program that is determined to be a limited access privilege program
 - Specific to the approval of any “new limited access privilege program”
 - Covers South Atlantic, Mid-Atlantic, New England, or Gulf of Mexico Fishery Management Councils
 - Fiscal Year 2011
 - Allows funding for “development activities related to limited access privilege programs”.



NMFS Historical Budget Trends





FY 2011



FY 2011 NOAA Appropriation

The Final FY 2011 CR Budget provided NOAA:

- \$3,185.9 million Budget Authority for *OR&F*
(\$119 million below FY 2010)
- \$3,257.1 million Budget Obligations
(\$155.7million below FY 2010)
- These reductions must be distributed among the various NOAA Line and Staff Offices
- NMFS does not yet have a final allocation from NOAA



FY 2011 NMFS Budget Overview

Line Item / Account (\$ in millions)	FY 2008 Enacted	FY 2010 Enacted	FY 2011 President's Request
Protected Resources Research and Management	\$164.0	\$204.0	\$210.3
Fisheries Research and Management	\$327.3	\$432.9	\$463.6
Enforcement and Observers/Training	\$84.9	\$106.7	\$105.3
Habitat Conservation and Restoration	\$50.2	\$58.2	\$54.9
Other Activities Supporting Fisheries	\$81.9	\$102.7	\$73.7
Subtotal ORF	\$708.3	\$904.5	\$907.8
Procurement, Acquisition, Construction (PAC)	\$2.0	\$0.0	\$0.0
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$67.0	\$80.0	\$65.0
Other Accounts*	\$51.7	\$23.6	\$19.6
TOTAL	\$829.1	\$1,008.2	\$992.4

*Other Accounts funding is still under review with NOAA budget.



FY 2012 Budget Status



FY 2012 NMFS Budget Overview

- FY 2012 Budget provides \$1,001.1 M for NMFS, a \$7.1 M (0.7%) decrease from the FY 2010 Enacted. Includes:
 - \$1.4 M for ATBs
 - (\$27.2 M) for Program Changes
- This request supports the priorities of the Administration, Department of Commerce and NOAA. In meeting these priorities, NMFS is:
 - Investing in Sustainable Fisheries by ending overfishing, supporting market-based management approaches such as catch shares, improving recreational fisheries data collection, reducing bycatch of living marine resources, and addressing illegal, unregulated, and unreported (IUU) fishing.
 - Conducting Endangered Species Act (ESA) consultations for energy exploration and development, national defense-related activities, and fishery operations in protected areas so that they occur in a manner compatible with species conservation and recovery.
 - Collaborating with other agencies and organizations on an ecosystem-based approach to develop indicators of ecosystem status and trends, and on joint strategies to address priority regional ecosystem issues.



FY 2012 NMFS Budget Overview

Line Item / Account (\$ in millions)	FY 2008 Enacted	FY 2010 Enacted	FY 2011 Bluebook Annual CR	FY 2012 President's Request
Protected Resources Research and Management	\$164.0	\$204.0	\$201.6	\$216.6
Fisheries Research and Management	\$327.3	\$432.9	\$424.7	\$476.0
Enforcement and Observers/Training	\$84.9	\$106.7	\$106.7	\$106.2
Habitat Conservation and Restoration	\$50.2	\$58.2	\$50.3	\$53.6
Other Activities Supporting Fisheries	\$81.9	\$102.7	\$87.4	\$74.3
Congressionally Directed Projects			\$33.8	-\$0.0
Administrative Efficiency Initiative				-\$16.3
Subtotal ORF	\$708.3	\$904.5	\$904.5	\$910.4
Procurement, Acquisition, Construction (PAC)	\$2.0	\$0.0	\$0.0	\$0.0
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$67.0	\$80.0	\$80.0	\$65.0
Other Accounts**	\$51.7	\$23.6	\$42.7	\$17.9
TOTAL	\$829.1	\$1,008.2	\$1,027.3	\$1,001.1

* Includes new program changes for FY 2012, program changes from the FY 2011 budget request, reductions to eliminate Congressional add-ons, the termination of all Congressionally designated projects and the reduction for the Accountable Government Initiative

** Other Accounts funding is still under review with NOAA budget.



Positive Budget Changes FY 2012

Budget Line	Program Change
Endangered Species Act Consultations	+ \$3.0 M
Protected Resources Stock Assessments	+ 2.5 M
Species Recovery Grants	+ 8.0M
Pacific Salmon	+ \$3.7 M
Nationwide Catch Share Implementation	+ \$36.6 M
Expand Annual Stock Assessments	+ \$15.0 M
Recreational Fisheries Monitoring and Assessment	+ \$ 3.0 M
Integrated Ecosystem Assessments	+ \$5.4 M
Community-based Restoration	+ \$5.0M
Aquaculture	+ \$2.4 M
Executive Order for Chesapeake Bay	+ \$5.0 M
Fishermen's Contingency Fund	+ \$ 0.4 M
Total NMFS FY12 POSITIVE Program Changes	\$89.9 M



Negative Budget Changes FY 2012

Budget Line	Program Reduction
Marine Mammals (monk seals and cetaceans)*	-\$2.3 M
Marine Turtles (Hawaiian Sea Turtles)*	-\$4.3 M
Atlantic Salmon	- \$0.5 M
Fisheries Research and Management (Marine National Monuments)*	-\$0.8 M
Pacific Salmon Treaty	- \$13.5 M
Salmon Management (hatcheries)*	-\$10.0 M
Electronic Log Books*	-\$0.6 M
Hawaii Longline Observer Program*	-\$3.0 M
Open Rivers Initiative*	-\$1.0 M
Great Lakes Habitat Restoration	- \$1.5 M
Cooperative Research	- \$4.6 M
Southwest Fisheries Science Center	- \$1.0 M
New England Fisheries Assistance*	-\$9.0 M
Congressionally designated projects	-\$33.8M
Administrative reduction	-\$19.5 M
Pacific Coastal Salmon Recovery Fund*	\$-15.0 M
Total NMFS FY12 NEGATIVE Program Changes	- \$120.4 M

* Program decreases for unrequested increases in the FY 2010 enacted budget



302(b) Allocation for FY 2012

- The House draft 302(b) allocation for Commerce, Justice and Science (CJS) is \$50.2 billion
 - This is about \$3.1 billion (-6%) below the FY 2011 Enacted level
 - This is about \$7.4 billion (-15%) below the FY 2012 President's Budget
- The Senate has yet to issue its 302(b) allocations
- The House subcommittees have not yet determined funding levels for the agencies and related programs under their purview
- The House CJS markup is currently scheduled for July 7th



FY 2013 Budget Request



Current Fiscal Environment

- NOAA ceiling for FY 2013 is \$5,308 M (\$198 M below FY 2012 ceiling)
- Federal Government currently operating on \$1.3 trillion budget deficit annually
- Hit Federal Debt Ceiling of \$14.3 trillion
- National Commission on Fiscal Responsibility and Reform
- Talk of returning to FY 2008 levels
- The one clear message is that Federal spending cuts are on the way
- NOAA is now building FY 2013 off the FY 2011 Spend Plan



Targets and Performance Summary

Performance Measure	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Target	FY2012 Target	FY2013 Target	FY2014 Target	FY2015 Target	FY2016 Target
HPPG: Fish Stock Sustainability Index (FSSI)	524.0	535.0	565.5	582.5	586.0	600.0	625.0	670.5	674.5	691.5
HPPG: Ensure that all 46 Federal fishery management plans have required catch limits to end overfishing in place by the end of 2011	N/A	0	1	5	28	46	46	46	46	46
HPPG: Reduce the number of stocks subject to overfishing to zero by the end of 2011	35	31	24	14	0	0	0	0	0	0
Number of catch share programs in place *	11	12	12	14	15	16	16	17	19	20
Number of key catch share program objectives met (increased revenue of fishery, increased utilization of target species, decreased bycatch, ACL not exceeded)	N/A	N/A	N/A	0	7	14	16	16	17	17
Percentage of fish stocks with adequate population assessments and forecasts	55.7	56.1	59.1	57.4	60.4	60.4	63.0	65.7	69.1	72.6
Percentage of stocks of protected species stocks with adequate population assessments	26.6	25.2	29.8	20.1	18.6	21.9	24.2	27.0	28.6	29.3
Number of Protected Species Designated as Threatened, Endangered or Depleted with Stable or Increasing Population Levels	26	24	25	29	28	30	29	29	30	34
Number of Habitat Acres Restored (Annually)	5,974	11,254	9,232	6,907	77,888	80,457	82,750	77,750	72,750	67,750

* The number for Catch Share actuals up to FY 2010 are showing the number of LAPP programs, two of which were folded into a single Catch Share Program in FY 2010



Thank You!

**NOAA – National Marine Fisheries Service
Office of Management and Budget**

301-427-8727

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