

Science, Service, Stewardship



Council Coordination Committee Meeting

January 11, 2011

Budget Issues Presentation

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**NOAA
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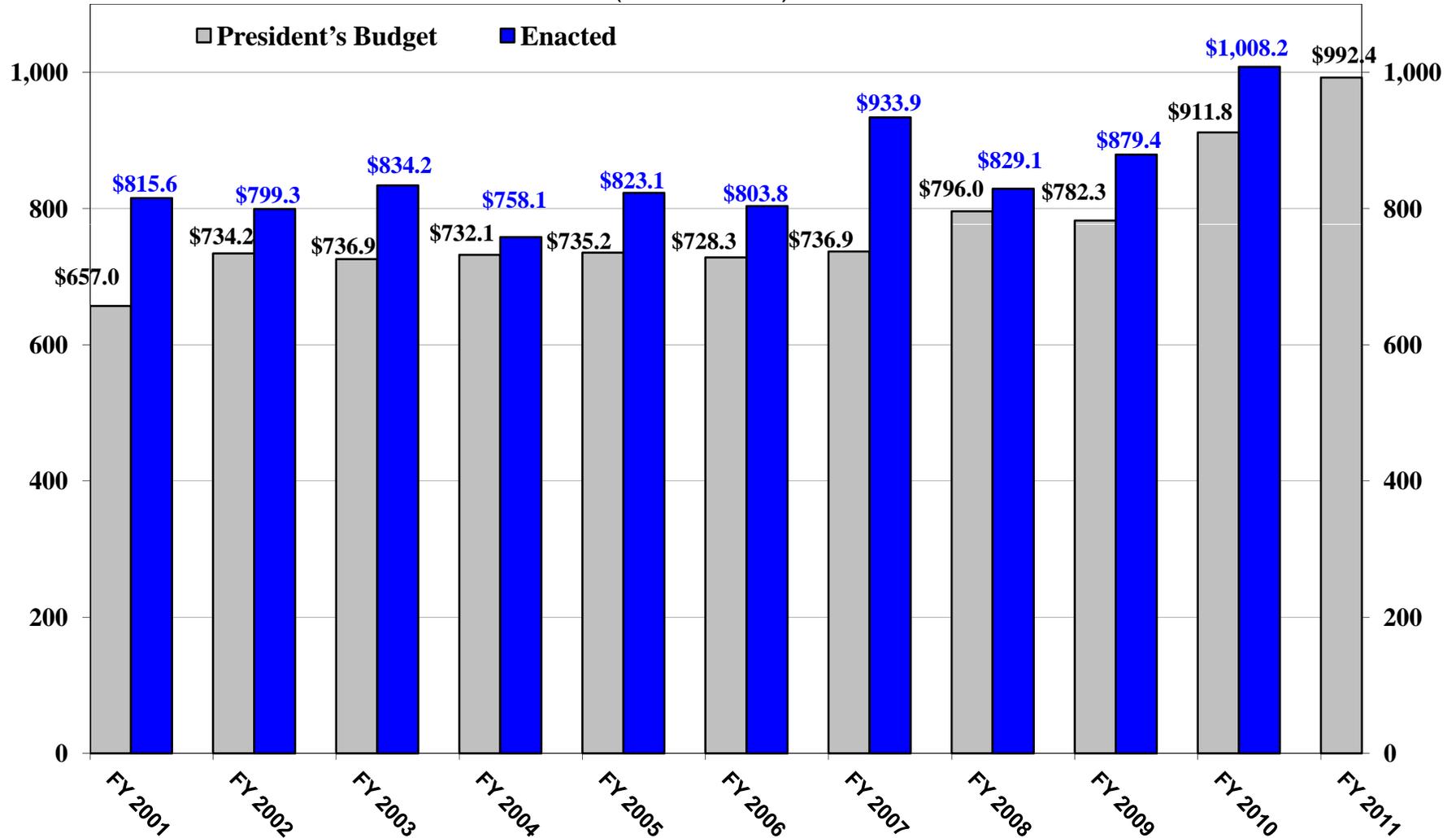
Issues

- FY 2011 Budget Summary
- FY 2012 Budget Request Status
- Regional Fisheries Council's FY 2011 Budget



NOAA Fisheries Service Historical Budget Trends

(\$ In Millions)





2010 Accomplishments

- Reopened the Newly Rebuilt Pascagoula Laboratory after Katrina Devastation
- Implemented a Catch Share Program in the New England Groundfish Fishery (Multispecies)
- Released a National Catch Share Policy
- Rebuilt Four Fish Stocks to Optimal Levels (North Atlantic swordfish, Georges Bank haddock, Atlantic coast spiny dogfish, and St. Matthews Island blue king crab)
- Protected the Public and Ensured Consumer Confidence in the Safety of Seafood in the Gulf of Mexico following the Deepwater Horizon Oil Spill
- Stimulated the Economy and Restored Habitat through Implementation of 50 American Restoration and Recovery Act (ARRA) Habitat Restoration Projects
- Protected Marine Mammals and Sea Turtles from the Oil Spill in the Gulf of Mexico
- Protected U.S. Seafood Exports through International Agreements and Seafood Inspection Services
- Rescued Sea Turtles in Southeast Cold Stun Event
- Established a Federal Registry of Marine Recreational Fishing Participants
- Developed Innovative Fishing Gear for Reducing Bycatch of Atlantic Bluefin Tuna
- Approved Fishery Ecosystem Plans (FEPs) in the Pacific Islands

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FY 2011 Budget Summary



Current Fiscal Environment

- Federal Government currently operating on \$1.3 trillion budget deficit annually
- Approaching Federal Debt Ceiling of \$14.3 trillion
- National Commission on Fiscal Responsibility and Reform
- Pledges to vote on bills that cut spending at least once a week
- Federal pay raises frozen for two years
- Talk of returning to 2008 spending levels
- NMFS FY 2012 budget request would normally be based on the FY 2011 base – currently an unknown
- The one clear message is that Federal spending cuts are on the way



Potential Areas for Savings

- Travel
- Labor
- Conferences
- Contracts
- IT Procurement



The FY 2010 Enacted Budget (& current C.R. FY 2011 Operating Budget)

TOTAL FUNDING = \$1,008.2 M

- \$904.5 M for Operations, Research, and Facilities (ORF)
- \$80.0 M for Pacific Coastal Salmon Recovery Fund
- \$0.0 M for Procurement, Acquisition and Construction (PAC)
- \$23.6 M in Other Funding

BOTTOM LINE:

- \$96.4 M above FY 2010 President's Budget



FY 2011 NMFS Budget Overview

Line Item/Account (\$ in millions)	FY 08 Enacted	FY 09 Omnibus	FY 10 Enacted, Possible FY 11	FY 11 PresBud
Protected Species Research & Management	\$164.0	\$173.9	\$204.0	\$210.3
Fisheries Research & Management	\$327.3	\$360.8	\$432.9	\$463.6
Enforcement & Observers/Training	\$84.9	\$90.1	\$106.7	\$105.3
Habitat Conservation & Restoration	\$50.2	\$53.7	\$58.2	\$54.9
Other Activities Supporting Fisheries	\$81.9	\$75.5	\$102.7	\$73.7
Subtotal ORF	\$708.3	\$754.0	\$904.5	\$907.8
Procurement, Acquisition, Construction (PAC)	\$2.0	\$4.6	\$0.0	\$0.0
Pacific Coastal Salmon Recovery Fund	\$67.0	\$80.0	\$80.0	\$65.0
Other Accounts	\$51.7	\$40.8	\$23.6	\$19.6
Subtotal, Other Accounts	\$118.7	\$120.8	\$103.6	\$84.6
NMFS TOTAL	\$829.1	\$879.4	\$1,008.2	\$992.4



FY 2011 Catch Shares Request

- Funding for Regional Councils for development of new catch shares:
 - FY 2010 included \$1.0 M
 - FY 2011 Requested a \$2.0 M increase (for a total of \$3.0 M)

Line Item (\$ in millions)	FY 2008 Enacted	FY 2009 Omnibus	FY 2010 Enacted	FY 2011 Request
Regional Council LAPPs	\$0.0	\$0.0	\$1.0	\$1.0
National Catch Share Implementation	\$1.2	\$6.0	\$17.4	\$54.0
Other: Northeast Sectors	\$0.0	\$0.0	\$7.2	\$7.2
TOTAL	\$1.2	\$6.0	\$25.6	\$62.2



FY 2011 Catch Shares Request

FY11 President's Budget Catch Share Budget (\$ in thousands)	FY2008	FY2009	FY2010 Enacted	FY2011 Base	FY2011 Prog Change NCSP	FY2011 Prog Change Pacific Trawl IQ	FY2011 Prog Change GOM Grouper IFQ	FY2011 Prog Change MA Tilefish	FY2011 Prog Change NE Sector	FY2011 Prog Change	FY2011 Pres Bud Request
Catch Share funding transferred from other lines	1,174	6,000	17,400	17,402						0	17,402
<i>LAPP Implementation and Operations</i>	1,174	6,000	6,000	6,000						0	6,000
<i>NE Multispecies Sectors</i>	0	0	5,400	5,400						0	5,400
<i>Cooperative Research (NE Multispecies Sectors)</i>	0	0	6,000	6,002						0	6,002
National Support					10,550					10,550	10,550
<i>National and Regional catch share project management and performance reporting</i>					1,725					1,725	1,725
<i>NOAA GC</i>					600					600	600
<i>Information on Participation - Permits and Catch Establish Official Catch History database</i>					1,975					1,975	1,975
<i>Adjudicate administrative appeals of eligibility and share determinations</i>					2,000					2,000	2,000
<i>Establish electronic reporting systems for landings and at-sea discards</i>					2,000					2,000	2,000
<i>Establish share (quota) accounting systems and national lien registry</i>					2,250					2,250	2,250
Development of New Catch Share Programs					2,000					2,000	2,000
Implementation and Operation					2,700	12,682	6,568	450	4,350	24,050	24,050
<i>Program Administration</i>					2,700	1,000	1,600	100		2,700	2,700
<i>Catch Monitoring and Share Accounting</i>						10,500	4,300	200	4,350	19,350	19,350
<i>Enforcement</i>						1,182	668	150		2,000	2,000
Catch Share Implementation (Catch Share line)	1,174	6,000	17,400	17,402	15,250	12,682	6,568	450	4,350	36,600	54,002
Subtotal, Catch Share in Other Lines	0	1,000	8,200	8,200	0	0	0	0	0	0	8,200
<i>Regional Council LAPPs</i>	0	1,000	1,000	1,000						0	1,000
<i>Economics and Social Science (NE Multispecies Sectors)</i>	0	0	1,000	1,000						0	1,000
<i>Observers/Training (NE Multispecies Sectors)</i>	0	0	3,000	3,000						0	3,000
<i>Enforcement (NE Multispecies Sectors)</i>	0	0	3,200	3,200						0	3,200
Total Catch Shares	1,174	7,000	25,600	25,602	15,250	12,682	6,568	450	4,350	36,600	62,202



FY 2012 Outlook / Status

- Received OMB budget passback December 20
- President's Budget will be submitted in February
- Federal pay frozen in FY 2011 and FY 2012
- Some Congressional members have spoken of rolling back FY 2011 budget to FY 2008 levels
- Not anticipating a favorable climate for budget increases



FY 2008 Allocation for Regional Fishery Management Councils

PPA Names	FY2008 Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$17,340,241	\$2,606,413	\$2,254,670	\$1,899,343	\$2,272,698	\$1,162,488	\$2,655,901	\$2,490,438	\$1,998,290
National Environmental Policy Act (NEPA)	\$1,139,009	\$144,890	\$125,604	\$106,318	\$128,077	\$67,747	\$154,780	\$295,137	\$116,456
Fisheries Research and Management Programs PPA									
Regulatory Streamlining Program	\$791,208	\$116,120	\$100,663	\$85,070	\$102,480	\$54,208	\$123,876	\$115,884	\$92,907
LAPP Funding Council Peer Review ACL Implementation)	\$760,092	\$0.0	\$0.0	\$57,560	\$0.0	\$0.0	\$75,000	\$369,640	\$257,892
Expand Annual Stock Assessments	\$513,299	\$0.0	\$0.0	\$483,299	\$30,000	\$0.0	\$0.0	\$0.0	\$0.0
NE Cooperative Research	\$90,000	\$90,000	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY 08 Total NMFS	\$20,633,849	\$2,957,423	\$2,480,937	\$2,631,590	\$2,533,255	\$1,284,443	\$3,009,557	\$3,271,099	\$2,465,545



FY 2010 Allocation for Regional Fishery Management Councils

NMFS Funding Source	FY2010 Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$18,488,000	\$2,708,492	\$2,347,976	\$1,987,460	\$2,394,196	\$1,266,428	\$2,893,372	\$2,713,114	\$2,176,962
LAPP Funding	\$1,000,000	\$146,500	\$127,000	\$107,500	\$129,500	\$68,500	\$156,500	\$146,750	\$117,750
ACL Implementation	\$4,000,000	\$586,000	\$508,000	\$430,000	\$518,000	\$274,000	\$626,000	\$587,000	\$471,000
National Environmental Policy Act	\$989,009	\$144,890	\$125,604	\$106,318	\$128,077	\$67,747	\$154,780	\$145,137	\$116,456
Fisheries Research and Management Programs PPA									
ACL Implementation	\$1,600,000	\$234,400	\$203,200	\$172,000	\$207,200	\$109,600	\$250,400	\$234,800	\$188,400
Regulatory Streamlining Program	\$791,000	\$115,882	\$100,457	\$85,033	\$102,435	\$54,184	\$123,792	\$116,079	\$93,140
SSC Stipends	\$500,000	\$73,250	\$63,500	\$53,750	\$64,750	\$34,250	\$78,250	\$73,375	\$58,875
Council Peer Review	\$500,000	\$75,000	\$0.0	\$125,000	\$0.0	\$0.0	\$0.0	\$150,000	\$150,000
Expand Annual Stock Assessments	\$513,299	\$0.0	\$0.0	\$483,299	\$30,000	\$0.0	\$0.0	\$0.0	\$0.0
NE Cooperative Research	\$90,000	\$90,000	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY10 TOTAL – NMFS	\$28,471,308	\$4,174,413	\$3,475,737	\$3,550,360	\$3,574,157	\$1,874,709	\$4,283,094	\$4,166,255	\$3,372,583
<i>FY 08 NMFS Total for reference</i>	\$20,633,849	\$2,957,423	\$2,480,937	\$2,631,590	\$2,533,255	\$1,284,443	\$3,009,557	\$3,271,099	\$2,465,545
<i>FY 09 NMFS Total for reference</i>	\$23,808,201	\$3,430,937	\$2,896,509	\$3,034,740	\$2,983,252	\$1,562,145	\$3,568,986	\$3,496,489	\$2,835,143
<i>Change from FY 09 to FY 10</i>	\$4,663,107	\$743,476	\$579,228	\$515,620	\$590,905	\$312,564	\$714,108	\$669,766	\$537,440



Targets and Performance Summary

Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Target	FY2012 Target	FY2013 Target	FY2014 Target	FY2015 Target
HPPG: Fish Stock Sustainability Index (FSSI)	501.0	524.0	535.0	565.5	582.5	586.0	600.0	625.0	670.5	674.5
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	N/A	0	1	5	28	46	46	46	46
HPPG: Reduce the number of stocks subject to overfishing to zero by the end of 2011	39	35	31	24	14	0	0	0	0	0
Number of catch share programs in place *	8	11	12	12	14	15	16	16	17	19
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	N/A	0	7	14	16	16	17
Percentage of fish stocks with adequate population assessments and forecasts	52.2	55.7	56.1	59.1	58.3	60.4	60.4	63.0	65.7	69.1
Percentage of stocks of protected species stocks with adequate population assessments	26.1	26.6	25.2	29.8	20.1	18.6	21.9	23.7	26.0	27.6
Number of Protected Species Designated as Threatened, Endangered or Depleted with Stable or Increasing Population Levels	26	26	24	25	29	28	30	29	29	30
Number of Habitat Acres Restored (Annually) *	7,598	5,974	11,254	9,232	6,907	77,888	80,457	82,750	77,750	72,750

* 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