

Science, Service, Stewardship



Council Coordination Committee Meeting

May 4, 2011

Budget Issues Presentation

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**NOAA
FISHERIES
SERVICE**

NOAA



Issues

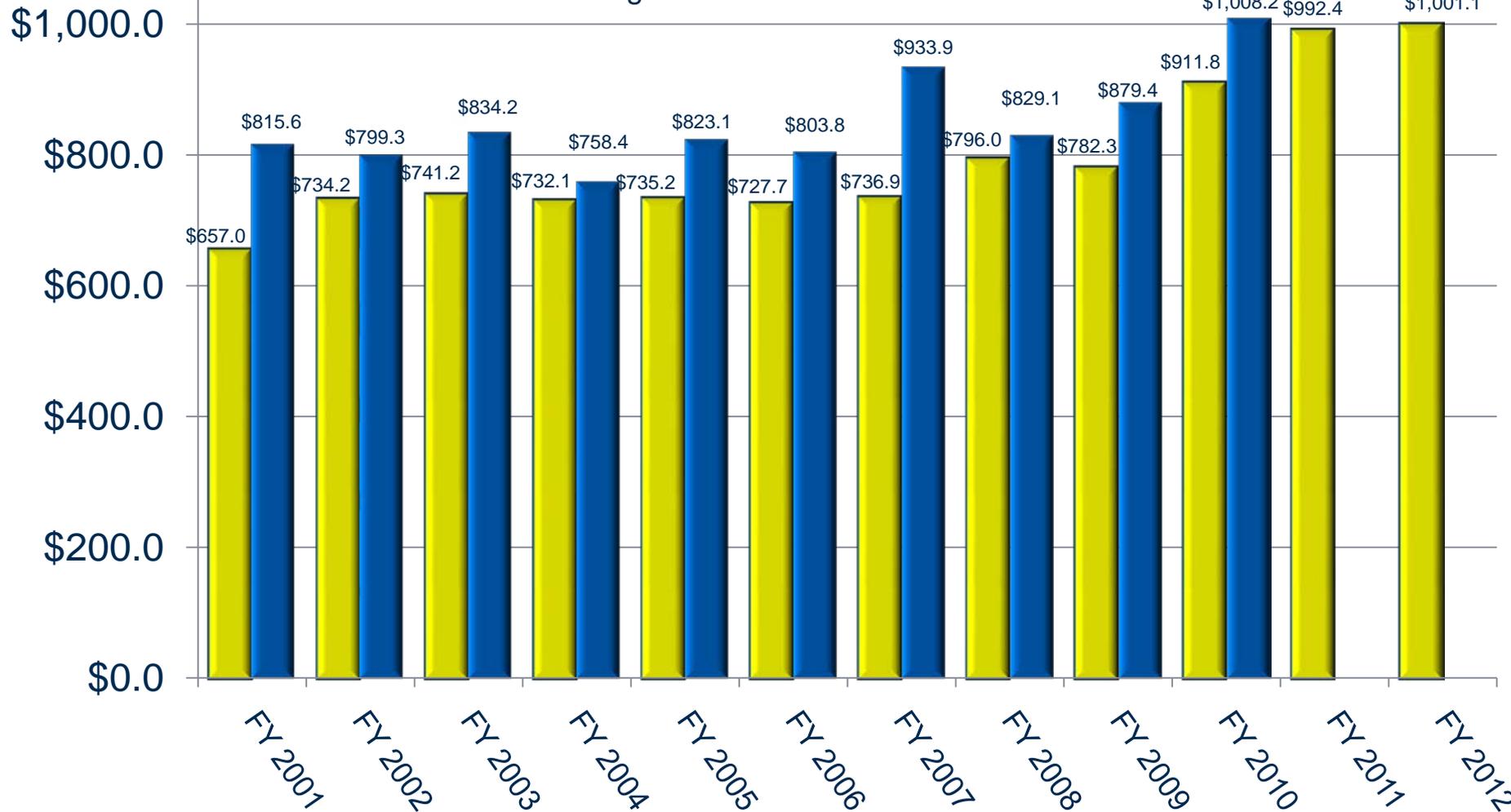
- FY2011 status
- FY2011 Council funding
- FY2012 update
- Council competition for additional grant funds



NMFS Historical Budget Trends

(\$ In Millions)

■ President's Budget ■ Enacted





FY 2011 NOAA Appropriation

The Final FY 2011 CR Budget provided NOAA:

- \$3,185.9 million BA for *OR&F* (\$119 million below FY 2010)
- \$3,257.1 million BO (\$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 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	\$0.4	\$1.0	\$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	\$1.6	\$7.0	\$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>	371	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	1,545	7,000	25,600	25,602	15,250	12,682	6,568	450	4,350	36,600	62,202



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



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.



Positive Budget Program Changes

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 Program Changes

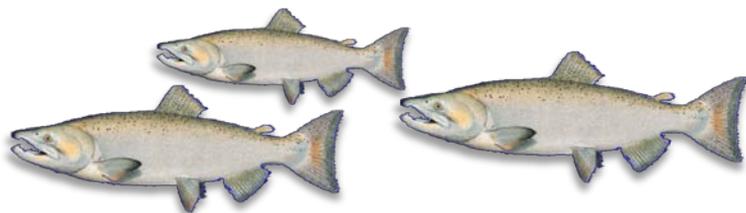
Decreases	Program Change (\$ in millions)
Atlantic Salmon	- \$0.5 M
Pacific Salmon Treaty	- \$13.5 M
Great Lakes Habitat Restoration	- \$1.5 M
Cooperative Research	- \$4.6 M
Southwest Fisheries Science Center	- \$1.0 M
Congressionally designated projects	- \$33.8M
Congressionally designated add-ons (soft earmarks)	- \$46.0 M
Administrative Efficiency Initiative	- \$16.3 M
Total NMFS Program Changes NEGATIVE	-\$117.2 M

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



Protected Species Highlights

- **NOAA's request includes a total of \$216.6 M for Protected Species Research and Management.**
- **Changes include:**
 - Protected Resources Stock Assessments + \$2.5 M
 - Endangered Species Act consultations + \$3.0 M
 - Species Recovery Grants + \$8.0 M
 - Atlantic Salmon - \$0.5 M
 - Pacific Salmon + \$3.7 M



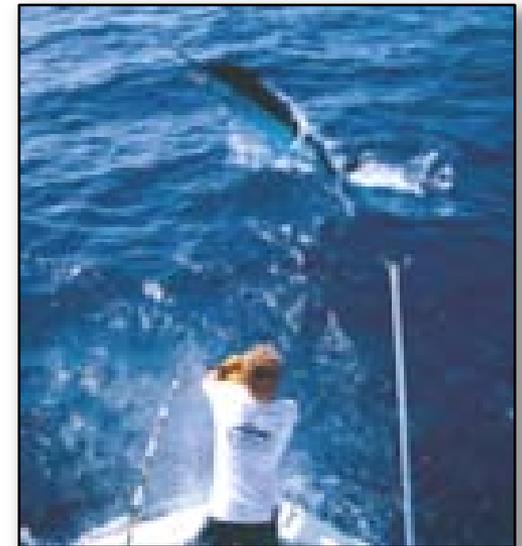
Rescuing oiled sea turtles



Fisheries Research and Management Highlights

• **NOAA's budget request includes a total of \$476.0 M for Fisheries Research and Management.**

- **Changes include:**
- National Catch Share Program + \$36.6 M
- Expand Annual Stock Assessments + \$ 15.0 M
- Pacific Salmon Treaty - \$13.5 M
- Recreational Fisheries Monitoring and Assessment + \$3.0 M
- Integrated Ecosystem Assessments + \$5.4 M



Recreational Fishing



Habitat Conservation and Restoration Highlights

- **NOAA's budget request includes a total of \$53.6 M for Habitat Conservation and Restoration.**
- **Changes include:**
- Community-Based Restoration +\$5.0 M
- Great Lakes Habitat Restoration -\$1.5 M



Community Restoration Project, Sandy River, OR



Other Activities Supporting Fisheries Highlights

• **NOAA's budget request includes a total of \$74.3 M in the Other Activities Supporting Fisheries line.**



SWFSC, La Jolla, CA

- Changes include:
- Aquaculture + \$2.4 M
- Cooperative Research - \$4.6 M
- Southwest Fisheries Science Center - \$1.0 M
- Executive Order for Chesapeake Bay + \$5.0 M



Mussel Farm, Shelton, WA



Other Accounts Budget Request Highlights

- **NOAA's budget request includes:**
- \$65.0 M for the Pacific Coastal Salmon Recovery Fund
- \$0.4 M for the Fisherman's Contingency Fund



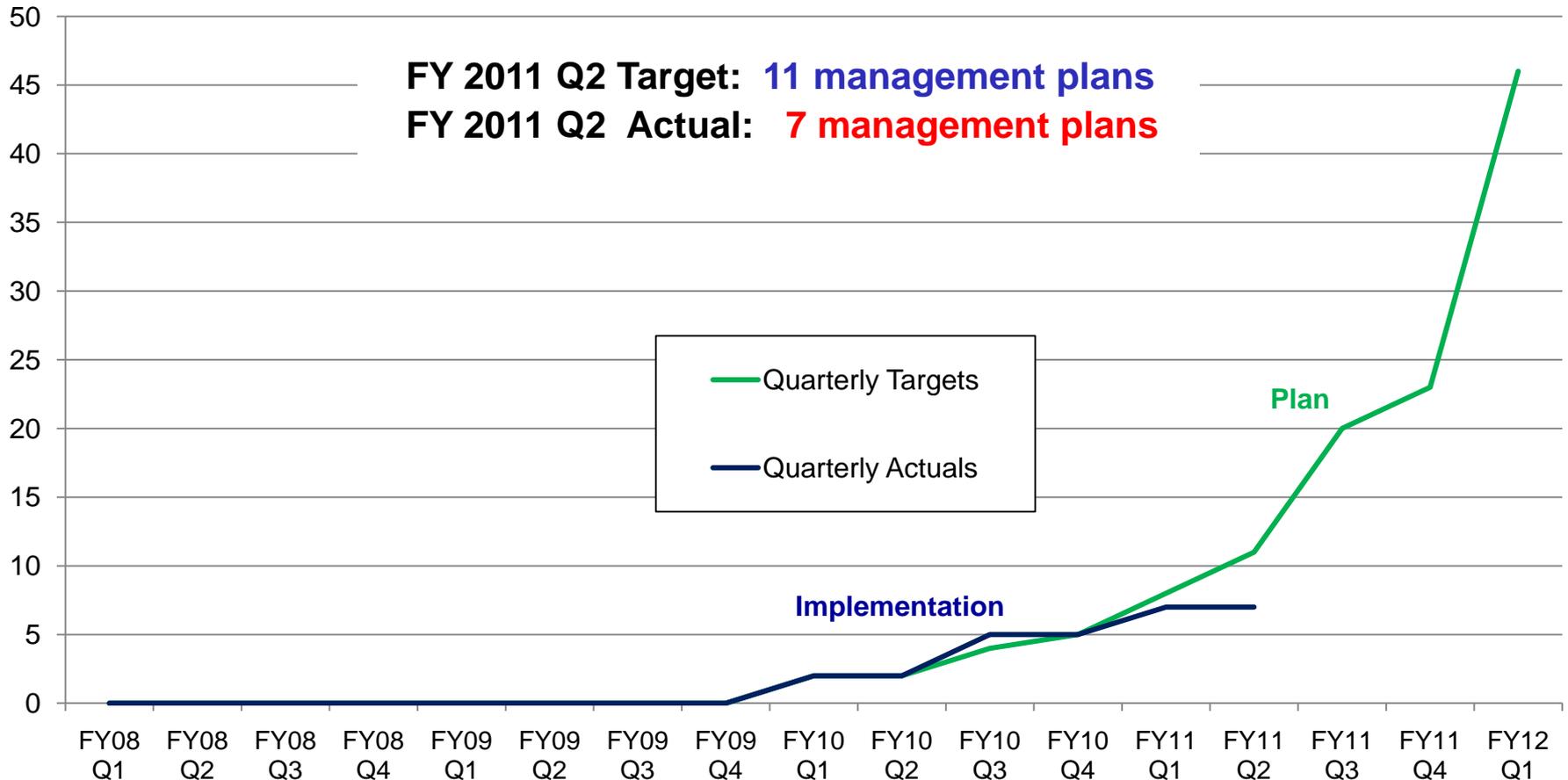
Coho Salmon



Annual Catch Limits

PERFORMANCE MEASURE: *Ensure that all 46 Federal fishery management plans have required annual catch limits to end overfishing in place by the end of 2011*

FY 2011 Q2 Target: 11 management plans
FY 2011 Q2 Actual: 7 management plans





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!

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