

Science, Service, Stewardship



Council Coordination Committee Meeting

January 25, 2012

Budget Issues

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**NOAA
FISHERIES
SERVICE**



Issues

- 2011 Accomplishments
- Historical Budget Perspective
- FY2012 Status
- FY2013 Outlook



2011 Accomplishments

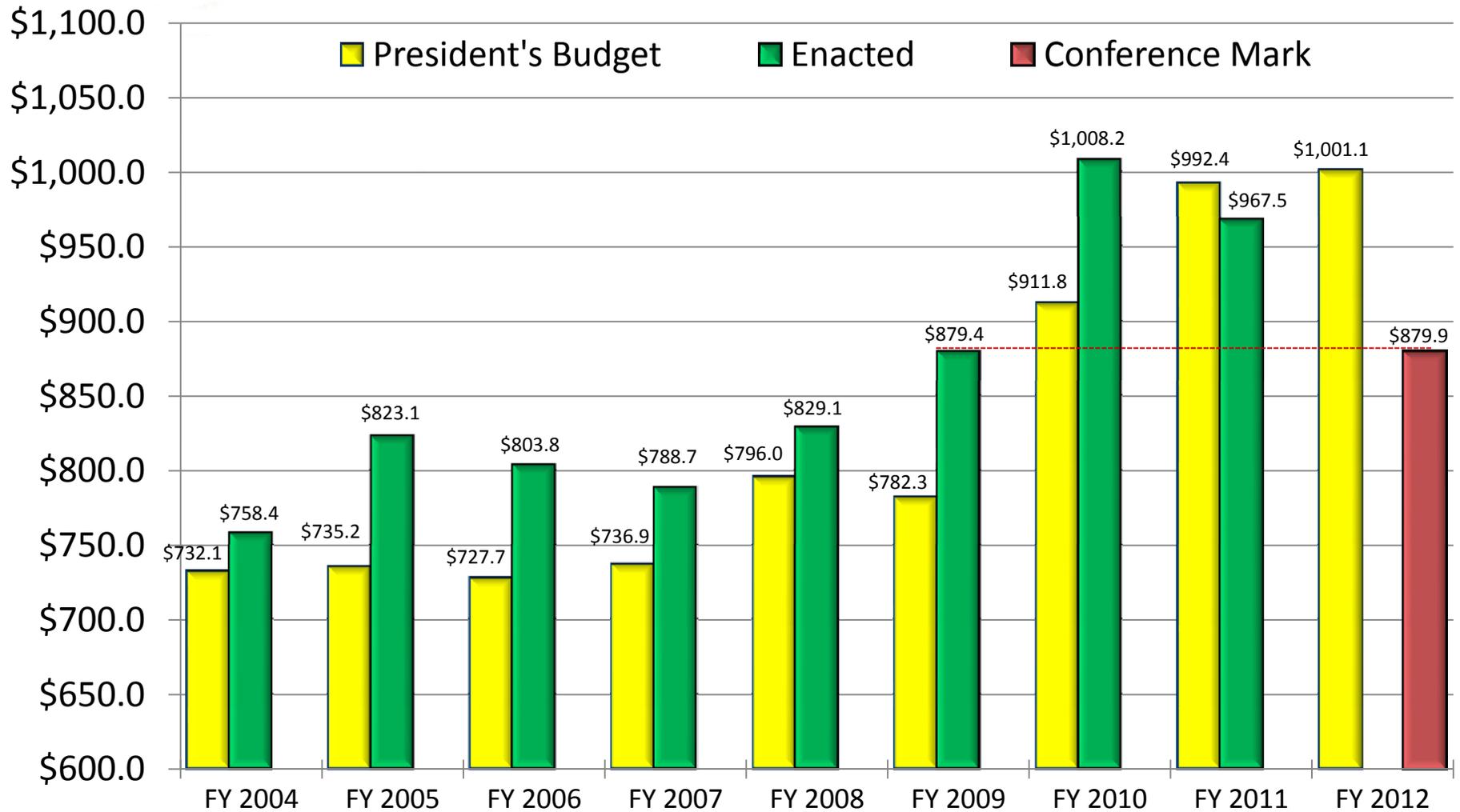
- ACLs in place for all but a few, which will be in place for start of fishing year
- Made Steady Progress Toward Rebuilding Our Nation's Fisheries
- Benefited Fisheries through Catch Share Programs
- Continued Monitoring Impacts of the Oil Spill in the Gulf Once Closed to Fishing
- Completed Work on the American Recovery and Reinvestment Act Habitat Restoration Projects
- Created Integrated Ecosystem Assessment for the California Current
- Took Action to Combat Illegal, Unreported, and Unregulated Fishing and Bycatch of Protected Living Marine Resources
- Published First Comprehensive Assessment of Bycatch
- Implemented "Weak Hooks" to Protect Non-Target Tuna and Whales
- Implemented Improved Recreational Catch Estimates
- Finalized NOAA National Aquaculture Policy



NMFS

Historical Budget Trends

(\$ In Millions)





FY 2012 NOAA Appropriation

The Final NOAA-level FY 2012 Conference Mark provided \$3,139.3 million

- \$117.8 million below FY 2011
- The bill included undistributed Line Office reductions
 - \$94.0 total reductions for NOAA
 - \$24.0 million of this was from NMFS
- NMFS received \$879.9M in the FY 2012 Conference Mark
 - \$794.2M (ORF), \$65.0 M (PCSRF), \$0.0M (PAC), and \$20.7 M (Other)
- This brings us back to the FY2009 level
- The final Spend Plan for NMFS has not yet been approved



FY 2012 Catch Share Program

- Funding for Regional Councils for development of new catch shares:
 - FY 2011 included \$1.0 M
 - FY 2012 includes a \$14.5 M decrease (for a total of \$34.8 M)

Line Item (\$ in millions)	FY 2009 Omnibus	FY 2010 Enacted	FY 2011 Enacted	FY 2012 Conference
Regional Council LAPPs	\$1.0	\$1.0	\$1.0	\$1.0
National Catch Share Program	\$6.0	\$17.4	\$41.9	\$28.0
Other: Northeast Sectors	\$0.0	\$7.2	\$6.4	\$5.8
TOTAL	\$7.0	\$25.6	\$49.3	\$34.8



FY 2012 Catch Shares Program

- The bulk of the funding supports our commitments to current catch shares
- Level of support for catch shares is contingent on budget
- Expectation that costs will transition to industry as the economic viability of the fishery increases under catch share program
- Continue to encourage catch shares, where appropriate



FY 2012

Current Conservative Draft Allocation for Regional Fishery Management Councils

NMFS Funding Source	FY2012 Totals	New England	Mid-Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$22,799,000	\$3,339,768	\$2,895,188	\$2,450,608	\$2,952,185	\$1,561,447	\$3,567,759	\$3,346,608	\$2,685,437
National Environmental Policy Act	\$728,138	\$120,910	\$104,815	\$88,721	\$106,880	\$56,534	\$129,162	\$121,116	\$0
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	\$790,209	\$115,766	\$100,356	\$84,947	\$102,332	\$54,130	\$123,668	\$115,963	\$93,047
SSC Stipends	\$499,500	\$73,177	\$63,436	\$53,696	\$64,685	\$34,216	\$78,172	\$73,302	\$58,816
Council Peer Review	\$499,500	\$74,925	\$0.0	\$124,875	\$0.0	\$0.0	\$0.0	\$149,850	\$149,850
Expand Annual Stock Assessments	\$513,299	\$0.0	\$0.0	\$483,299	\$30,000	\$0.0	\$0.0	\$0.0	\$0.0
National Catch Share Program	\$0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FY12 TOTAL – NMFS	\$27,519,646	\$4,048,946	\$3,366,995	\$3,458,146	\$3,463,282	\$1,815,927	\$4,149,161	\$4,041,639	\$3,175,550
<i>FY 10 NMFS Total for reference</i>	<i>\$28,443,440</i>	<i>\$4,170,329</i>	<i>\$3,472,261</i>	<i>\$3,547,293</i>	<i>\$3,570,613</i>	<i>\$1,872,834</i>	<i>\$4,278,811</i>	<i>\$4,162,089</i>	<i>\$3,369,210</i>
<i>FY 11 NMFS Total for reference</i>	<i>\$28,404,595</i>	<i>\$4,162,087</i>	<i>\$3,465,246</i>	<i>\$3,541,186</i>	<i>\$3,563,561</i>	<i>\$1,869,103</i>	<i>\$4,270,284</i>	<i>\$4,163,135</i>	<i>\$3,369,992</i>
<i>Change from FY 11 to FY 12</i>	<i>-\$884,949</i>	<i>-\$113,141</i>	<i>-\$98,251</i>	<i>-\$83,040</i>	<i>-\$100,279</i>	<i>-\$53,176</i>	<i>-\$121,123</i>	<i>-\$121,496</i>	<i>-\$194,442</i>



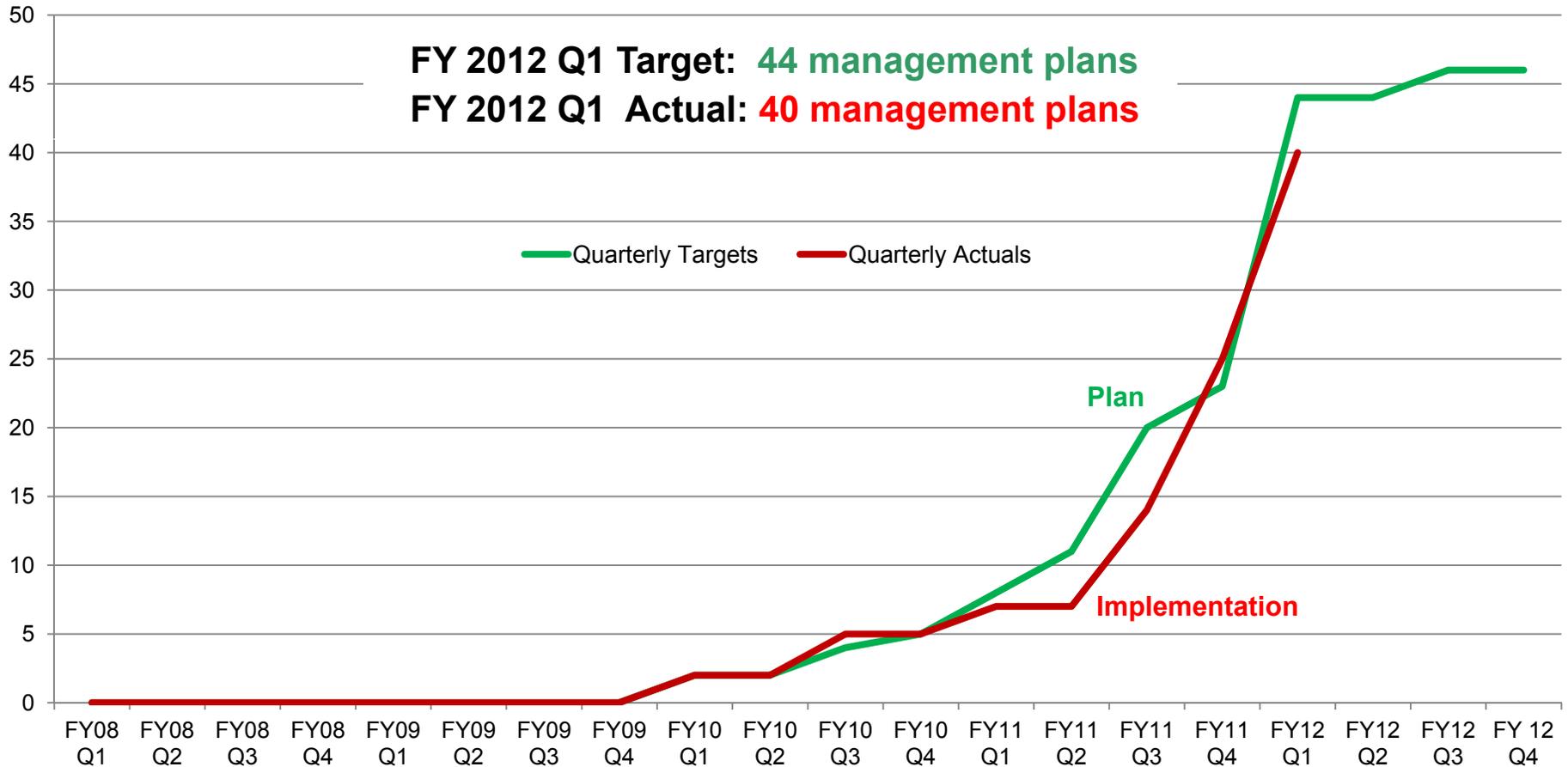
FY 2013 NMFS Budget Outlook

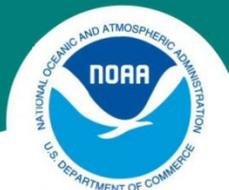
- FY 2013 President's Budget scheduled to be released February 13
- Administrations FY2013 budget is expected to abide by the \$1.047 trillion discretionary spending cap
 - Proposal will not include the automatic cuts known as a sequester which would take effect January 2013
- Recent Presidential announcement: Request for restructuring authority
- OMB direction for FY2013:
 - “... your overall agency request should be at least 5% below your 2011 enacted discretionary appropriation.”
 - “... should also identify additional discretionary funding reductions that would bring your request to a level that is at least 10% below your 2011 enacted discretionary appropriation.”



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*





Targets and Performance Summary

Performance Measure	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Target	FY2013 Target	FY2014 Target	FY2015 Target	FY2016 Target	FY2017 Target
HPPG: Fish Stock Sustainability Index (FSSI)	535.0	565.5	582.5	587.0	603.5	617.0	625.5	631.5	643.5	646.6
HPPG: Ensure that all 46 Federal fishery management plans have required catch limits to end overfishing in place by the end of 2011	0	1	5	25	46	46	46	46	46	46
HPPG: Reduce the number of stocks subject to overfishing to zero by the end of 2011	31	24	14	5	0	0	0	0	0	0
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	0	7	12	14	16	16	16	16
Percentage of fish stocks with adequate population assessments and forecasts	56.1	59.1	57.4	57.4	59.1	57.8	57.8	59.1	60.2	62.2
Percentage of stocks of protected species stocks with adequate population assessments	25.2	29.8	20.1	17.6	20.6	20.9	22.5	22.2	22.8	21.7
Number of Protected Species Designated as Threatened, Endangered or Depleted with Stable or Increasing Population Levels	24	25	29	29	28	27	27	27	28	27
Number of Habitat Acres Restored (Annually)	11,254	9,232	6,907	79,381	80,007	82,000	74,500	63,125	53,125	48,125



Thank You!

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Office of Management and Budget

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