



National Marine Fisheries Service



Budget Update

Council Coordination Committee

Gary Reisner, NMFS CFO
January 8, 2008

Tentative Allocation, Subject to Change



Issues to be Presented Today



- **FY 2008 Omnibus**
- **Budget Summary**
- **Regional Fisheries Council's Budget**
- **Status of FY 2009 and FY 2010 NMFS budgets**

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FY 2008 Budget



Summary by Subactivity

\$ in millions	FY 07 Enacted	FY 08 Pres Budget	FY 08 House Mark	FY 08 Senate Mark	FY 08 Enacted
Protected Species	\$141.0M	\$165.1M	\$165.6M	\$177.9M	\$164.1M
Fisheries Research and Management	\$301.6M	\$325.3M	\$325.6M	\$359.1M	\$326.9M
Habitat	\$43.5	\$50.4M	\$51.8M	\$54.4M	\$50.2M
Enforcement & Observers	\$78.1M	\$87.0M	\$87.0M	\$87.0M	\$84.8M
Other Activities Supporting Fisheries	\$119.2M	\$76.8M	\$72.9M	\$84.5M	\$81.9M
Subtotal, ORF	\$683.5M	\$704.6M	\$702.8M	\$762.9M	\$707.9M
Subtotal, PAC	\$11.2M	\$0.0M	\$0.5M	\$2.0M	\$2.0M
Pacific Coastal Salmon Recovery Fund	\$66.6M	\$66.8M	\$64.8M	\$90.0M	\$66.9M
Other Accounts	\$14.4M	\$24.6M	\$25.3M	\$26.6M	\$26.3M
Subtotal, Other Accounts	\$80.9M	\$91.4M	\$90.2M	\$116.6M	\$93.2M
Total, All Accounts	\$775.6M	\$796.0M	\$793.5M	\$881.5M	\$803.1M

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The FY 2008 Enacted NMFS Budget



TOTAL FUNDING = \$803.1 MILLION

- \$707.9 million for Operations, Research, and Facilities
- \$ 66.9 million for Pacific Coastal Salmon Recovery Fund
- \$ 2.0 million for Procurement, Acquisition and Construction
- \$ 26.3 million in Other Funding
- FY 2008 earmarks for items not included in the Presidents budget

BOTTOM LINE: \$7.1 million above FY 2008 President's Budget; \$27.5 million above FY 2007 Enacted.

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Earmarks in FY 2008



- **Papahānaumokuākea Marine National Monument Fishery Disaster Assistance \$6.7M**
- **Massachusetts Groundfish Disaster \$13.4M**
- **Center for Aquatic Resource Management \$1.5m**
- **Many Others**

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Increases over Request



- **Marine Mammals**
- **Sea Turtles**
- **Antarctic Research**
- **and other Earmarks**

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FY 08 Omnibus Impacts: NMFS Overview

Reduction from FY 08 Request



- **Fisheries Research and Management Programs -\$15.5M**
- **Economics and Social Sciences Research -\$4.7M**
- **ESA Pacific Salmon Research and Recovery -\$9.2M**
- **Fisheries Habitat Restoration -\$5.9M**
- **Survey and Monitoring Projects -\$10.6M**

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FY 08 Omnibus: NMFS Program Specifics



Fisheries Research and Management Programs -\$15.5M

- **LAPPs**
- **CAMEO**
- **Regulatory Streamlining**
- **GOM Catch & Release Mortality and HMS Research**

Economics & Social Science Research -\$4.7M

- **Reduces ability to collect economic data needed in commercial fisheries**
- **Reduces ability to collect economic surveys of shore side firms in all six regions**

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FY 08 Omnibus: NMFS Program Specifics



ESA Pacific Salmon -\$4.7M

- **ESA Section 7 Consultations, ESA Section 10(j) Designations and associated NEPA work**

Fisheries Habitat Restoration -\$5.9M

- **Great Lakes Habitat Restoration**
- **Open River Initiative**

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FY 08 Omnibus: NMFS Program Specifics



Survey and Monitoring Projects -\$10.6M

- **Alaska Groundfish Surveys and Monitoring**
- **Alaska Pollock Assessments**
- **Red Snapper Monitoring and Research**
- **West Coast Groundfish Assessments**
- **Chesapeake Bay Multi-Species Management**
- **New England Groundfish Surveys**

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Regional Fishery Management Councils' Budget



The FY08 President's Request included an increase of \$3.2M for a total of \$18.0M:

- \$2.2M to enhance operations and improve participation in the Regulatory Streamlining Program**
 - \$1.0M to help Regional Councils develop LAP programs**
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- FY 08 Enacted included an increase of \$2.6 M for a total of \$17.3 M**
 - Supports \$2.2M increase for operations**
 - Supports \$354 K increase for LAPPs**

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Regional Fishery Management Councils' Budget



Regional Councils and Fisheries Commissions (\$ in Millions)	FY 2007 Enacted	FY 2008 President's Budget	FY 2008 House Mark	FY 2008 Senate Mark	FY 2008 Enacted
Regional Councils	14.8	18.0	18.0	18.0	17.3
International Fisheries Commissions	0.4	0.4	0.4	0.4	0.4
Interstate Fish Commissions:					
3 Commissions	0.7	0.7	0.7	0.7	0.7
Atlantic Cooperative Management	9.1	7.2	7.2	7.2	7.2
Total, Regional Councils and Fisheries Commissions	25.1	26.3	26.3	26.3	25.7

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Other PPA's that have Provided Funding to the Councils in the Past



Operations, Research and Facilities (ORF) \$'s in thousands	FY07 Enacted	FY08 Pres Bud	FY08 House	FY08 Senate	FY08 Enacted
Hawaiian Sea Turtles	7,735	3,265	3,265	7,800	7,133
Fisheries Research and Management Programs	145,136	151,014	145,852	151,014	135,397
Expand Annual Stock Assessments - Improve Data Collection	25,724	32,405	32,405	32,405	31,599
Pacific Coastal Fisheries Information Network (PACFIN) Catch Effort Data	3,455	2,969	2,969	2,969	2,966
Hawaii Fisheries Development	739	0	0	0	0
Hawaii Longline Observer Program	3,966	3,979	3,979	3,979	3,975
Groundline Exchange Pilot Program	1,171	0	0	500	376
Cooperative Research: NE Cooperative Research	3,726	3,763	3,763	3,763	3,759
National Environmental Policy Act (NEPA)	7,979	8,075	8,075	8,075	7,874

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Budget Status

FY 2009 and FY 2010



FY 2009

**–FY 2009 President’s Budget Rollout
expected by February 4, 2008**

FY 2010

**–Programming Phase is being finalized
–Budgeting Phase is about to begin**



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