

*Science, Service, Stewardship*



**FY 2011 & FY 2012**

**A Briefing to MAFAC**

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**NOAA  
FISHERIES  
SERVICE**



## Issues

- FY 2011 Accomplishments
- FY 2012 Congressional Action
- FY 2013 Budget Outlook
- Planning for flat or declining federal budgets



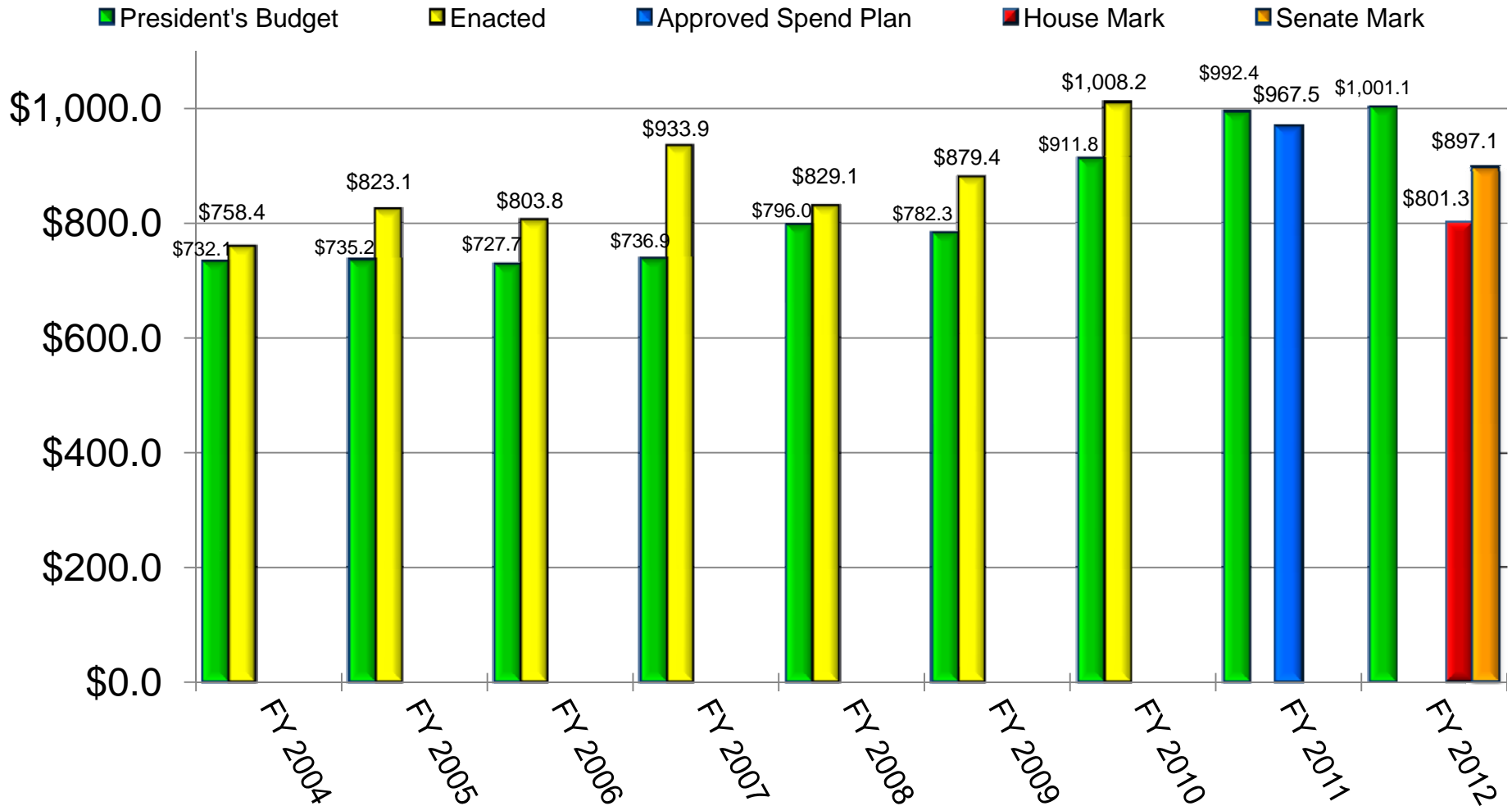
## 2011 NMFS Accomplishments

- Steady Progress Toward Rebuilding Our Nation's Fisheries
- Opened All Federal Waters of the Gulf Once Closed to Fishing Due to Spill
- Stimulated the Economy and Restored Habitat through American Recovery and Reinvestment Act Habitat Restoration Projects
- Implemented Catch Share Programs
- Created First Integrated Ecosystem Assessment for the California Current
- Took Action to Combat Illegal, Unreported, and Unregulated Fishing and Bycatch of Protected Living Marine Resources
- Reported Lower Levels of Bycatch
- *Weak Hooks Technology* Used to Protect Non-Target Tuna and Whales
- Implemented Improved Recreational Catch Estimates
- Completed roll-out of final NOAA National Aquaculture Policy (AQ)



# NMFS Historical Budget Trends

(\$ In Millions)





# FY 2012 Budget Status



## FY 2012 NMFS Budget Outlook

- FY 2012 *President's Budget* provides \$1001.1 M for NMFS  
+ \$33.6 M (3%) increase from the FY 2011 spend plan
- NOAA is operating under a CR through November 18  
Continuation of FY 2011 levels minus 1.503%
- The FY 2012 *House Mark* provides \$801.3 M for NMFS  
- \$166.2 M (17%) decrease from the FY 2011 spend plan
- The FY 2012 *Senate Mark* provides \$897.1 M for NMFS  
- \$70.4 M (7%) decrease from the FY 2011 spend plan



## FY 2012 NMFS Budget Overview

Line Item / Account (\$ in millions)	FY 2008 Enacted	FY 2010 Enacted	FY 2011 Enacted	FY 2012 President's Request	FY 2012 House	FY 2012 Senate
Protected Resources Research and Management	\$164.0	\$204.0	\$188.1	\$216.6	\$144.1	\$177.9
Fisheries Research and Management	\$327.3	\$432.9	\$438.5	\$476.0	\$395.5	\$420.3
Enforcement and Observers/Training	\$84.9	\$106.7	\$105.7	\$106.2	\$105.7	\$106.8
Habitat Conservation and Restoration	\$50.2	\$58.2	\$41.8	\$53.6	\$34.8	\$41.8
Other Activities Supporting Fisheries	\$81.9	\$102.7	\$71.1	\$74.3	\$46.7	\$64.6
Administrative Efficiency Initiative				- \$16.3	- \$16.3	
<b>Subtotal ORF</b>	<b>\$708.3</b>	<b>\$904.5</b>	<b>\$845.2</b>	<b>\$910.4</b>	<b>710.6</b>	<b>811.4</b>
Procurement, Acquisition, Construction (PAC)	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Pacific Coastal Salmon Recovery Fund (PCSRF)	\$67.0	\$80.0	\$79.8	\$65.0	\$65.0	\$65.0
Other Accounts	\$51.7	\$23.6	\$42.4	\$25.7	\$25.7	\$20.7
<b>TOTAL</b>	<b>\$829.1</b>	<b>\$1,008.2</b>	<b>\$967.5</b>	<b>\$1,001.1</b>	<b>\$801.3</b>	<b>\$897.1</b>



# 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	FY2018 Target
<b>HPPG: Fish Stock Sustainability Index (FSSI)</b>	535.0	565.5	582.5	587.0	605.0	619.0	657.0	659.5	676.5	679.5	684.5
<b>HPPG: Ensure that all 46 Federal fishery management plans have required catch limits to end overfishing in place by the end of 2011</b>	0	1	5	25	46	46	46	46	46	46	46
<b>HPPG: Reduce the number of stocks subject to overfishing to zero by the end of 2011</b>	31	24	14	0	0	0	0	0	0	0	0
<b>Number of key catch share program objectives met (increased revenue of fishery, increased utilization of target species, decreased bycatch, ACL not exceeded)</b>	N/A	N/A	0	7	12	16	16	16	16	16	16
<b>Percentage of fish stocks with adequate population assessments and forecasts</b>	56.1	59.1	57.4	55.7	59.1	57.8	57.8	59.1	60.4	62.2	63.0
<b>Percentage of stocks of protected species stocks with adequate population assessments</b>	25.2	29.8	20.1	17.6							
<b>Number of Protected Species Designated as Threatened, Endangered or Depleted with Stable or Increasing Population Levels</b>	24	25	29	28	28	28	28	28	29	28	28
<b>Number of Habitat Acres Restored (Annually)</b>	11,254	9,232	6,907	15,420	6007	80,000	72,500	45,250	21,250	250	250





**Thank You!**

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

**301-427-8720**

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

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