



**NOAA  
FISHERIES**

# Management and Budget Update

Council Coordination Committee Meeting

Brian Pawlak

Acting DAA for Operations

February 27, 2017

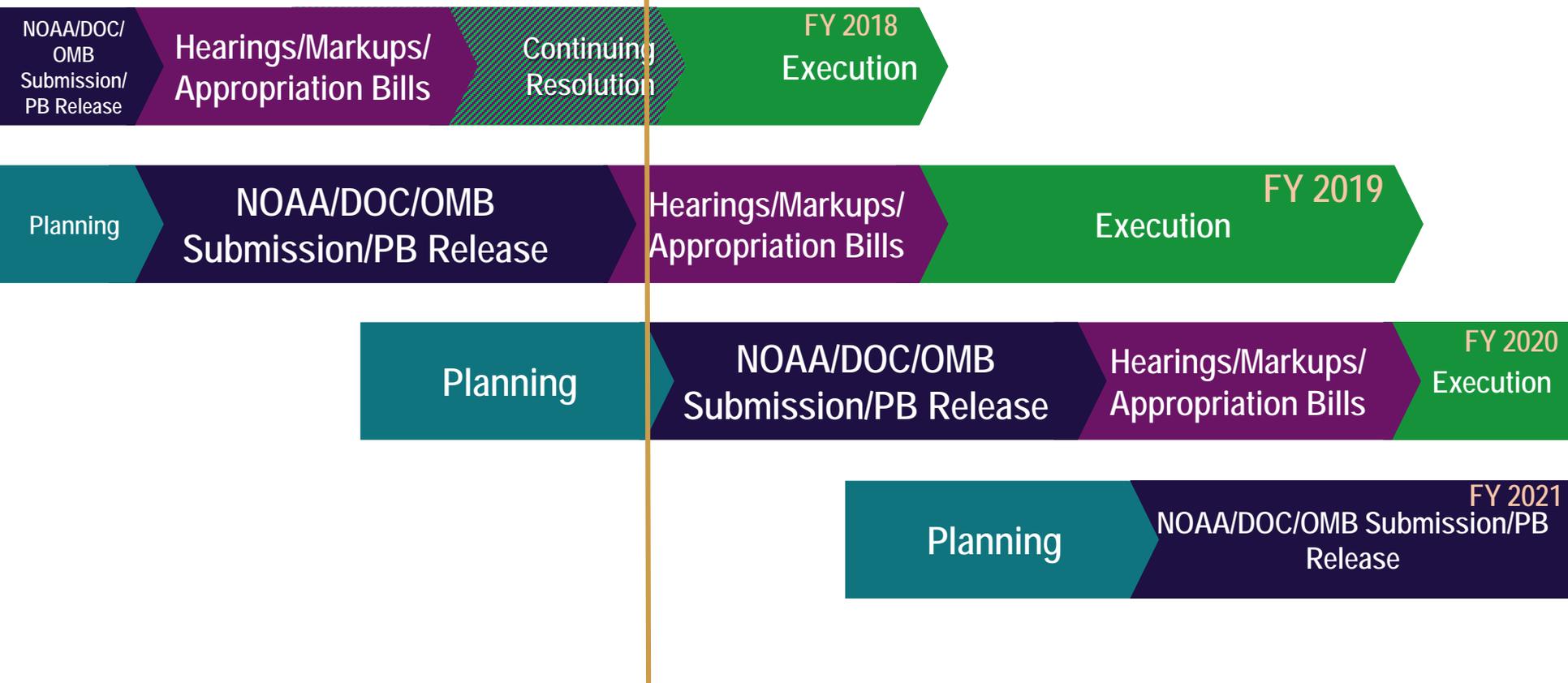
# Agenda

- FY 2018 Update
- FY 2019 President's Budget

# The Federal Budget Timeline



← We are here in the budget process



# Many steps before funding is available

## Budget Preparation and Review

### Budget Planning

Budget planning, priorities guidance.



### Budget Formulation - President's Budget Request

Guidance from NOAA, DOC, and OMB is provided to formulate the budget. Budget request to Congress is released the 1st Monday in February.

## Congressional Action

### Hearings & Mark-ups

Congress deliberates on the budget request typically through the spring and summer.



### Appropriations

An appropriation bill is provided prior to the start of the fiscal year (Oct. 1).

## Budget Execution

### Apportionment

After the budget is appropriated, **an apportionment must be signed** to allow distribution of funds for obligation.



### Rescissions & Other Costs

From the appropriated amounts, agencies are subject to **rescissions and other costs that must be accounted for before arriving at the funding available for a specific program or project.**



### Allocation & Allotment

Funding becomes available

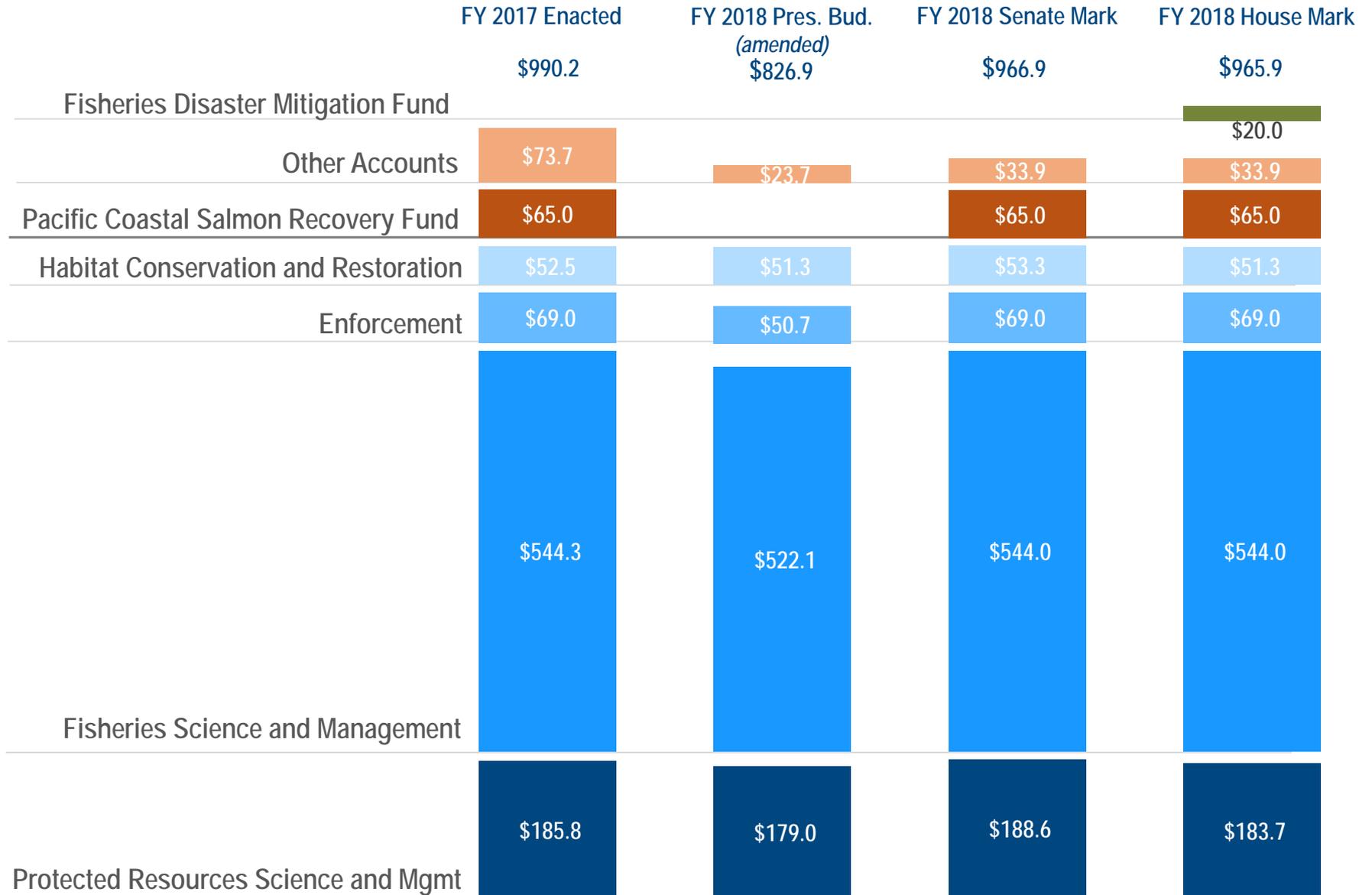
# FY 2018 -- Continuing Resolution

- Current CR is active through March 23, 2018.
- Operating at FY 2017 levels, less a ~0.7% rescission
- Typical CR rules, such as:
  - No new starts or terminations
  - Contract activity can continue
  - Grants can be awarded
  - Maintain operations, services and program activities at levels consistent with FY 2017, though final appropriation could potentially be at a lower funding level than FY 2017.

# FY 2018 Councils Funding

- Each Councils received a release of funds under the on going CRs in Q1
  - A second release will bring each of your FY18 funding levels to ~50% of the anticipated FY18 total [administrative budget line]
  - We anticipate that this second release will be to all Councils on or about March 9.
- All other budget lines on the Council Table will be released after a full Appropriation.

# NOAA Fisheries Budget Snapshot (total budget, \$ in millions)



# FY 2018 House & Senate Mark - Highlights

House Mark	Senate Mark
<ul style="list-style-type: none"> <li>Regional Councils and Commissions funded at \$34.0M, \$0.2M below FY 17.</li> <li>No specific language.</li> </ul>	<ul style="list-style-type: none"> <li>Regional Councils and Commissions funded at \$35.9M, \$1.6M above FY 17.</li> <li>Language directing distribution of increase to Commissions, only.</li> </ul>
<ul style="list-style-type: none"> <li>Salmon Mgmt funded \$0.5M over FY 17.</li> <li>Pacific Salmon funded \$1.0M above FY 17 (directs \$5M for HGMPs)</li> </ul>	<ul style="list-style-type: none"> <li>Salmon Mgmt funded \$2M over FY 17 (directed for Pacific Salmon Treaty).</li> <li>No increases for Pacific Salmon</li> </ul>
<ul style="list-style-type: none"> <li>Aquaculture funded at \$8.0M, \$1.3M below FY 17</li> <li>Directs \$5.0M for shellfish research</li> </ul>	<ul style="list-style-type: none"> <li>Aquaculture funded at \$15.0M, \$5.7M above FY 17.</li> <li>Directs \$2.5M for regional pilots and \$5.0M for off-bottom oyster aquaculture research.</li> </ul>
<ul style="list-style-type: none"> <li>Directs \$10.0 million for Gulf of Mexico stock assessments, up from \$5.0M in FY 17, and provides the additional \$5.0M in funds.</li> </ul>	<ul style="list-style-type: none"> <li>Continues \$5.0M for Gulf of Mexico Reef fish assessments, same as FY 17.</li> </ul>
<ul style="list-style-type: none"> <li>No specific language for EM/ER</li> </ul>	<ul style="list-style-type: none"> <li>Directs \$3.5M for EM/ER collaborative partnerships, which is \$0.5M above the directed amount in FY 17, with no additional funds provided.</li> </ul>
<ul style="list-style-type: none"> <li>No funding provided for the Mukilteo Facilities Initiative.</li> </ul>	<ul style="list-style-type: none"> <li>Provides \$10.5M in PAC funds for the Mukilteo Facilities Initiative.</li> </ul>

# FY 2018 House & Senate Mark – More Highlights

House Mark	Senate Mark
<ul style="list-style-type: none"><li>• Cooperative Research funded at \$12.0M, same as FY 17 Request.</li><li>• Funds PCSRF at \$65M, same as FY17</li><li>• Based on the current estimates, approximately \$10.2M will be available for the S-K at the FY 18 House Mark and Senate Mark level.</li></ul>	

# FY 2018 Regional Councils and Fisheries Commissions Funding

FY2016 Enacted	FY 2017 Enacted	FY 2018		
		President's Budget	House Mark	Senate Mark*
\$33,470	\$34,254	\$33,407	\$34,000	\$35,871

*\*FY 2018 Senate Mark Language:*

*"Fishery Councils and Commissions.—No less than \$35,871,000 is provided to support the Regional Fishery Management Councils, Interstate Marine Fisheries Commissions, and International Fisheries Commissions, provided any increase above the fiscal year 2017 enacted amounts shall be distributed only among the Interstate Marine Fisheries Commissions and International Fisheries Commission."*

[\\*https://www.gpo.gov/fdsys/pkg/CRPT-115srpt139/pdf/CRPT-115srpt139.pdf](https://www.gpo.gov/fdsys/pkg/CRPT-115srpt139/pdf/CRPT-115srpt139.pdf)

# FY 2018 Regional Councils and Fisheries Commissions Funding – Detail

PPA/Detail funding (\$ in thousands)	FY 2016 Enacted	FY 2017 Enacted	FY 2018 Request	FY 2018 House Mark	FY 2018 Senate Mark
Regional Councils and Fisheries Commission	\$33,470	\$34,254	\$33,407	\$34,000	\$35,871
<i>Regional Councils</i>	\$25,102	\$25,697	\$25,055	\$25,505	\$25,697
<i>International Fisheries Commissions</i>	\$384	\$384	\$383	\$383	\$456
<i>Interstate Fish Commissions - 3 Commissions</i>	\$743	\$761	\$742	\$755	\$905
<i>Interstate Fish Commissions - Atlantic Cooperative Mgmt</i>	\$7,241	\$7,412	\$7,227	\$7,357	\$8,813

*FY 2018 Senate Mark Language: "Fishery Councils and Commissions.—No less than \$35,871,000 is provided to support the Regional Fishery Management Councils, Interstate Marine Fisheries Commissions, and International Fisheries Commissions, provided any increase above the fiscal year 2017 enacted amounts shall be distributed only among the Interstate Marine Fisheries Commissions and International Fisheries Commission."*

<https://www.gpo.gov/fdsys/pkg/CRPT-115srpt139/pdf/CRPT-115srpt139.pdf>

\*Funding represents enacted levels, not final grants amount to councils.

# FY 2019 President's Budget released Feb. 12th

NOAA's Blue Book  
and full  
Congressional  
Justification  
are available at

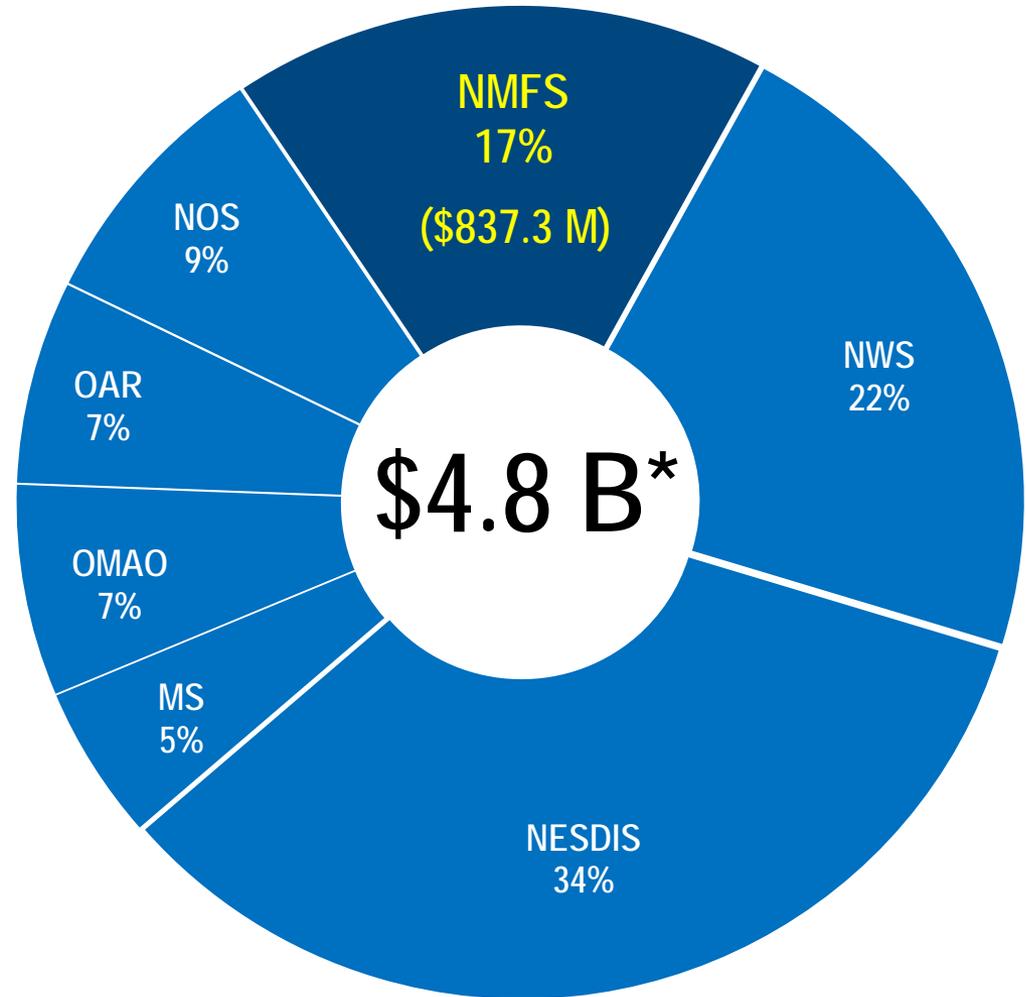
<http://www.corporateservices.noaa.gov/nbo/>



**NOAA  
Budget  
Summary  
2019**



# NOAA's proposed FY19 budget



\*includes discretionary and mandatory funding

# Prioritizes core government functions that:



Provide the observational infrastructure, capabilities, and staff to produce timely and accurate weather forecasts and warnings



Recapitalize the NOAA fleet to ensure the continued collection of at-sea data vital to the US economy for fisheries management and nautical charting



Support the government's legal obligations to manage and conserve marine resources



Foster safe and efficient ocean and coastal navigation



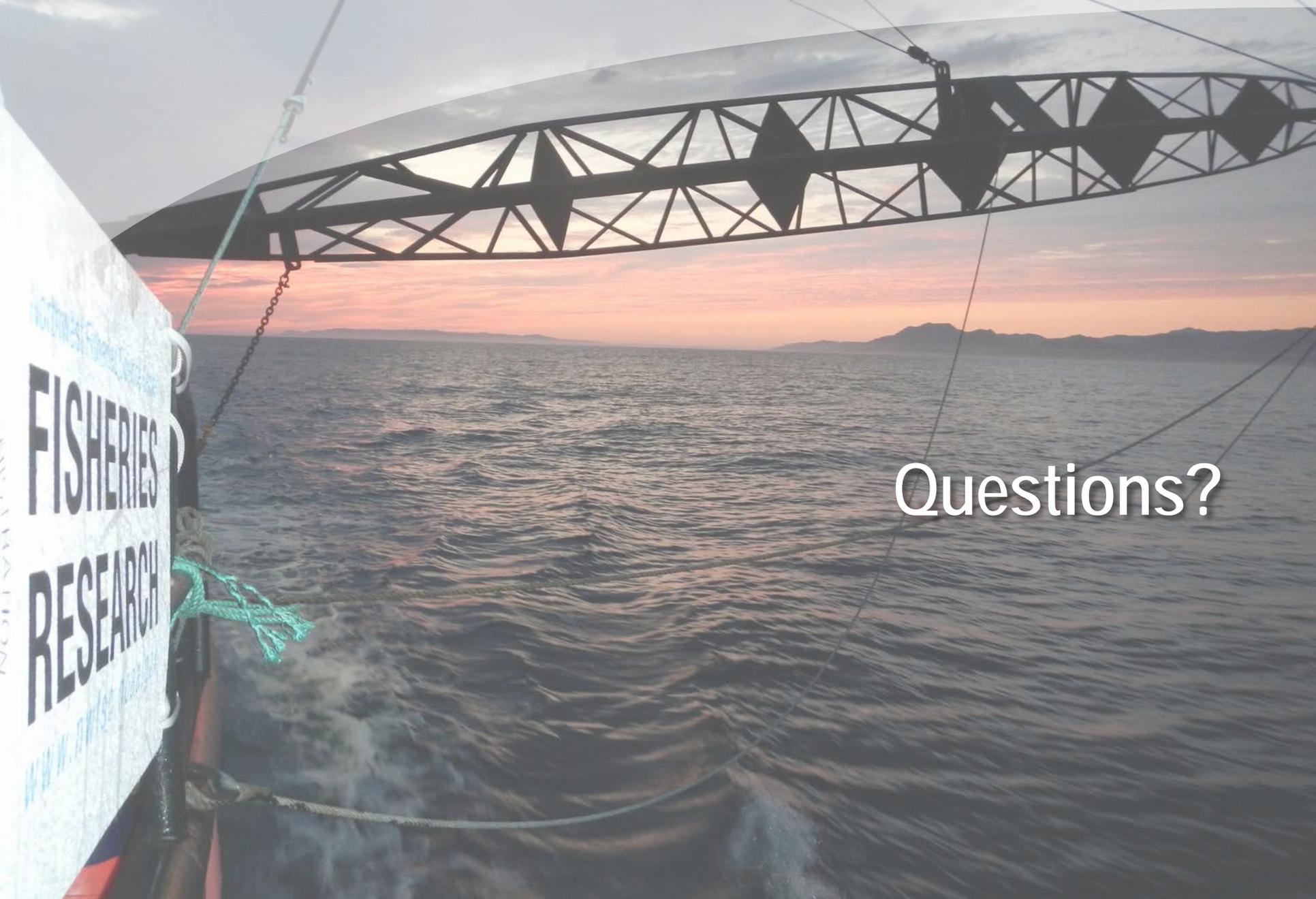
# FY 2019 President's Budget – Tough Choices

Program	Requested Change (\$ in K)	FY 19 Total Request (\$ in K)
Prescott Grants Program	-\$3,029	\$0
Hatchery Genetic Management Plans	-\$1,696	\$2,304
Reef Fish Stock Assessments	-\$5,000	\$0
Cooperative Research	-\$2,937	\$9,057
National Catch Share Program	-\$5,111	\$19,926
Genetic Stock I.D. and Pacific Salmon Treaty	-\$1,835	\$11,122 (for Pacific Salmon Treaty)
Interjurisdictional Fisheries Grants	-\$2,984	\$0
Cooperative Enforcement Program	-\$17,837	\$0
Fisheries Habitat Restoration	-\$4,837	\$16,593
Pacific Coastal Salmon Recovery Fund	-\$64,559	\$0
Saltonstall-Kennedy Program	-\$15,000	\$0

# FY 2019 Regional Councils and Fisheries Commissions Funding

PPA/Detail funding (\$ in thousands)*	FY 2017 Enacted	FY 2018 President's Budget	FY 2018 Annualized CR	FY 2019 Net Program Changes	FY 2019 President's Budget
Regional Councils and Fisheries Commission	\$34,254	\$33,407	\$34,024	\$921	\$34,495

*\*Funding represents appropriated levels, not final grants amount to councils.*



Questions?



# BACKGROUND

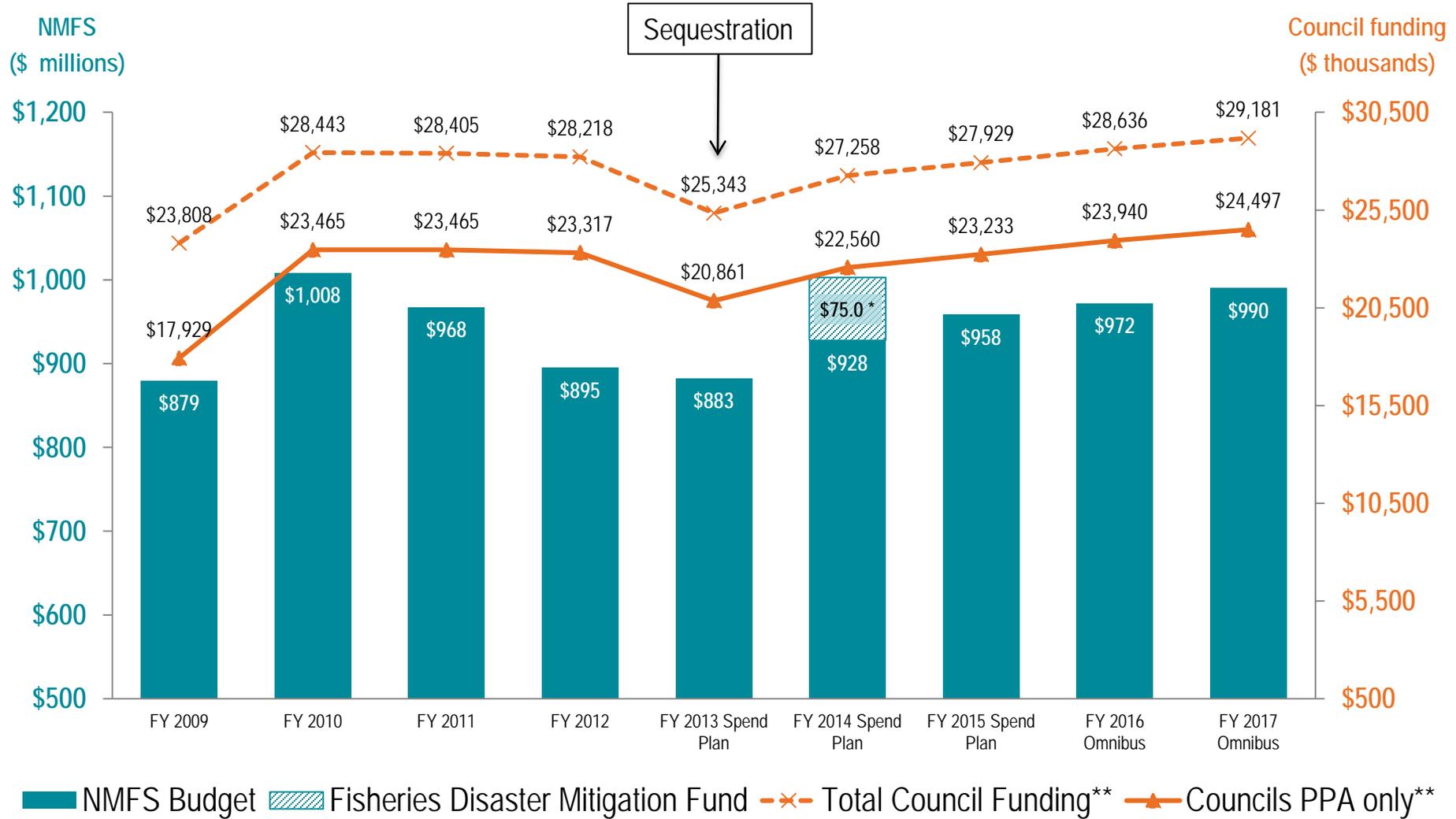
# FY 2017 Council Funding

NMFS Funding Source (\$ in Thousands)	FY2016 Spend Plan	FY2017 Spend Plan	New England	Mid- Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$23,940	\$24,497	\$3,589	\$3,111	\$2,633	\$3,172	\$1,678	\$3,834	\$3,595	\$2,885
Fisheries Management Programs and Services										
National Environmental Policy Act	\$756	\$756	\$111	\$96	\$81	\$98	\$52	\$118	\$111	\$89
ACL Implementation	\$1,678	\$1,678	\$246	\$213	\$180	\$217	\$115	\$263	\$246	\$198
Regulatory Streamlining Program	\$803	\$792	\$116	\$101	\$85	\$103	\$54	\$124	\$116	\$93
SSC Stipends	\$474	\$474	\$69	\$60	\$51	\$61	\$32	\$74	\$69	\$56
Council Peer Review	\$474	\$474	\$71	\$0	\$118	\$0	\$0	\$0	\$142	\$142
Fisheries Data Collections, Surveys, and Assessments										
Expand Annual Stock Assessments	\$512	\$512	\$0	\$0	\$482	\$30	\$0	\$0	\$0	\$0
<b>FY 2017 Spend Plan*</b>		<b>\$29,181</b>	<b>\$4,202</b>	<b>\$3,581</b>	<b>\$3,631</b>	<b>\$3,681</b>	<b>\$1,931</b>	<b>\$4,413</b>	<b>\$4,280</b>	<b>\$3,462</b>
<b>FY 2016 Spend Plan</b>	<b>\$28,636</b>		<b>\$4,122</b>	<b>\$3,511</b>	<b>\$3,573</b>	<b>\$3,611</b>	<b>\$1,894</b>	<b>\$4,327</b>	<b>\$4,200</b>	<b>\$3,398</b>

\*Columns may not add due to rounding

# Historical Budget Trends of NMFS and Councils

THIS TABLE REFLECTS GRANTS LEVELS TO COUNCILS (includes M&A and Rescissions)



\*FY 2014 Spend Plan includes \$75M for the Fisheries Disaster Mitigation Fund.

\*\*FY 2009 – FY 2016 “Total Council Funding” and “Council PPA only” values include rescissions and M&A