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Management & Budget Update

Council Coordination Committee Meeting

Brian Pawlak
NMFS CFO/CAO Director
Office of Management and Budget

May 23, 2023

Agenda

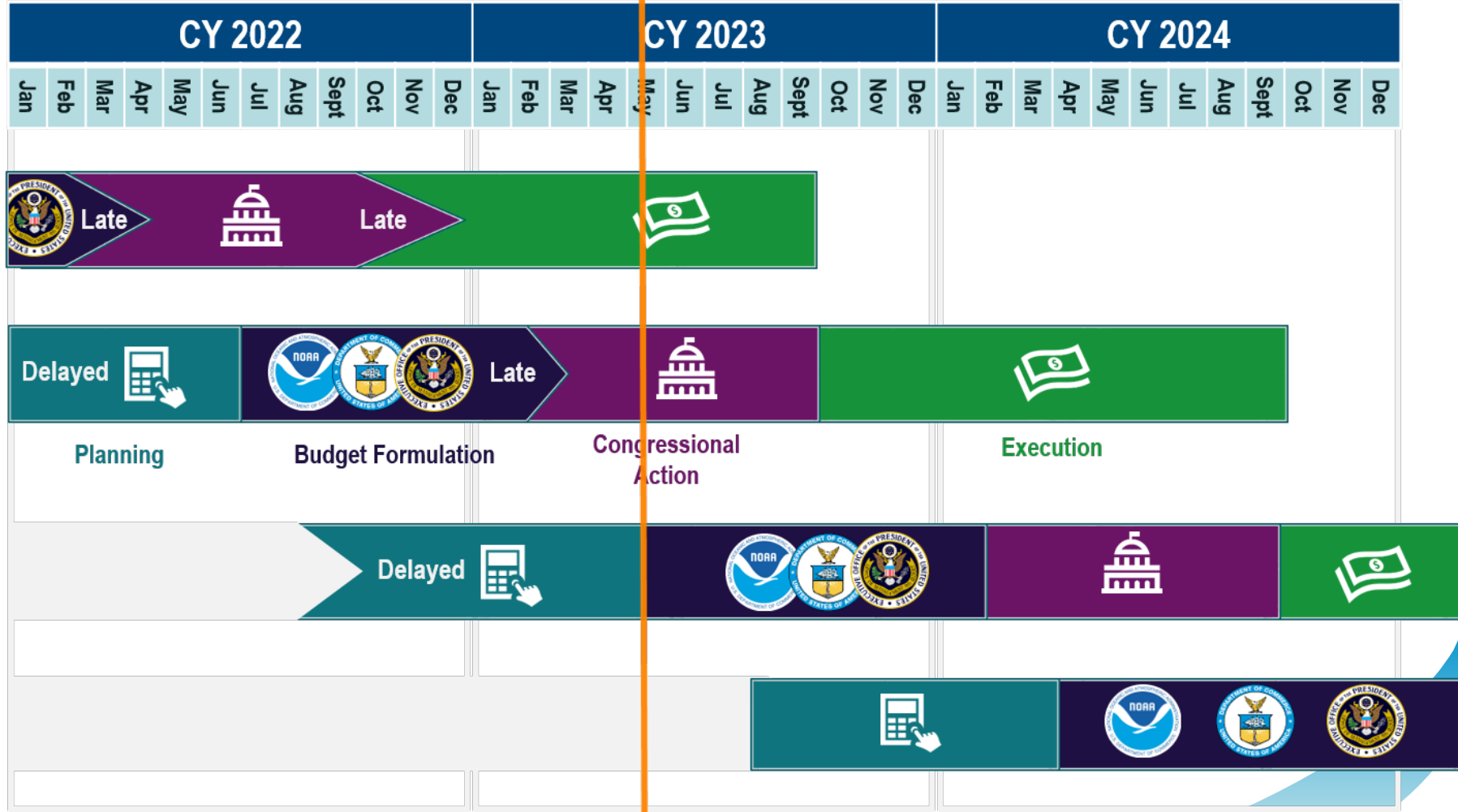
- Budget Timeline
- Council Funding (FY23 & FY24)
- NMFS FY23 & FY24 Overview
- Budget Supplementals



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The Federal Budget Timeline

We are **here** in the process



Council Funding Status



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Regional Councils and Fisheries Commissions Funding – Detail

PPA/Detail funding (\$ in thousands)*	FY 2022 Enacted	FY 2023 Pres Bud	FY 2023 Enacted	FY 2024 Pres Bud
Regional Councils and Fisheries Commissions	\$42,902	\$44,297	\$44,297	\$45,753
Regional Councils	\$29,831	\$30,799	\$30,799	\$31,809
International Fisheries Commissions	\$466	\$487	\$487	\$507
Interstate Fish Commissions – 3 Commissions	\$3,820	\$3,941	\$3,516**	\$3,632
Interstate Fish Commissions – Atlantic Cooperative Management	\$8,785	\$9,070	\$9,495**	\$9,805

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

** Includes permanent transfer of \$425K from the 3 Commissions sub-PPA to the ACA sub-PPA at request of Atlantic Commission



FY 2023 Council Funding Status



~50-60% of funds obligated in Q1



Goal for remainder: In your accounts within the month



FY 2023 Council Funding

NMFS Funding Source (\$ in Thousands)	FY 2022 Spend Plan	FY 2023 Spend Plan	New England	Mid- Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Councils & Fisheries Commissions PPA: Regional Councils only	\$28,097	\$29,145	\$4,270	\$3,701	\$3,133	\$3,774	\$1,996	\$4,561	\$4,277	\$3,432
Fisheries Management Programs & Services PPA	\$4,138	\$4,138	\$608	\$465	\$512	\$475	\$251	\$574	\$680	\$574
Fisheries Data Collections, Surveys, & Assessments PPA	\$512	\$512	\$0	\$0	\$482	\$30	\$0	\$0	\$0	\$0
FY 2023 Spend Plan*		\$33,796	\$4,878	\$4,167	\$4,127	\$4,279	\$2,248	\$5,135	\$4,957	\$4,005
FY 2022 Spend Plan	\$32,747		\$4,724	\$4,034	\$4,015	\$4,143	\$2,176	\$4,971	\$4,803	\$3,882

*Columns may not add due to rounding



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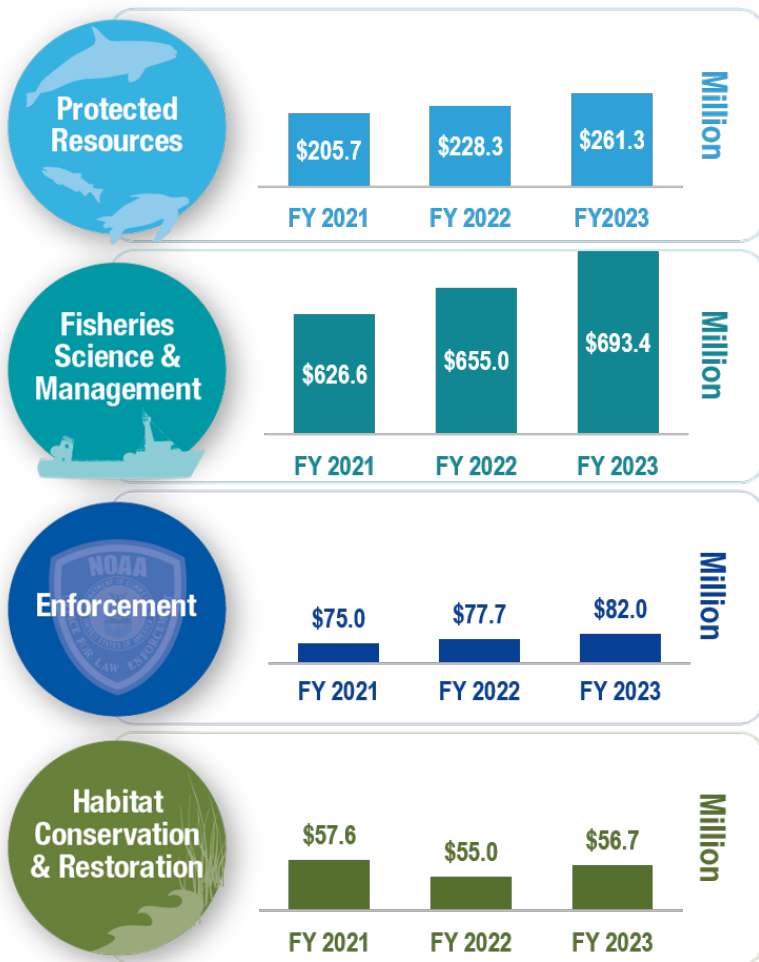
NMFS Budget Overview:

FY 2023 Enacted & FY 2024 PB



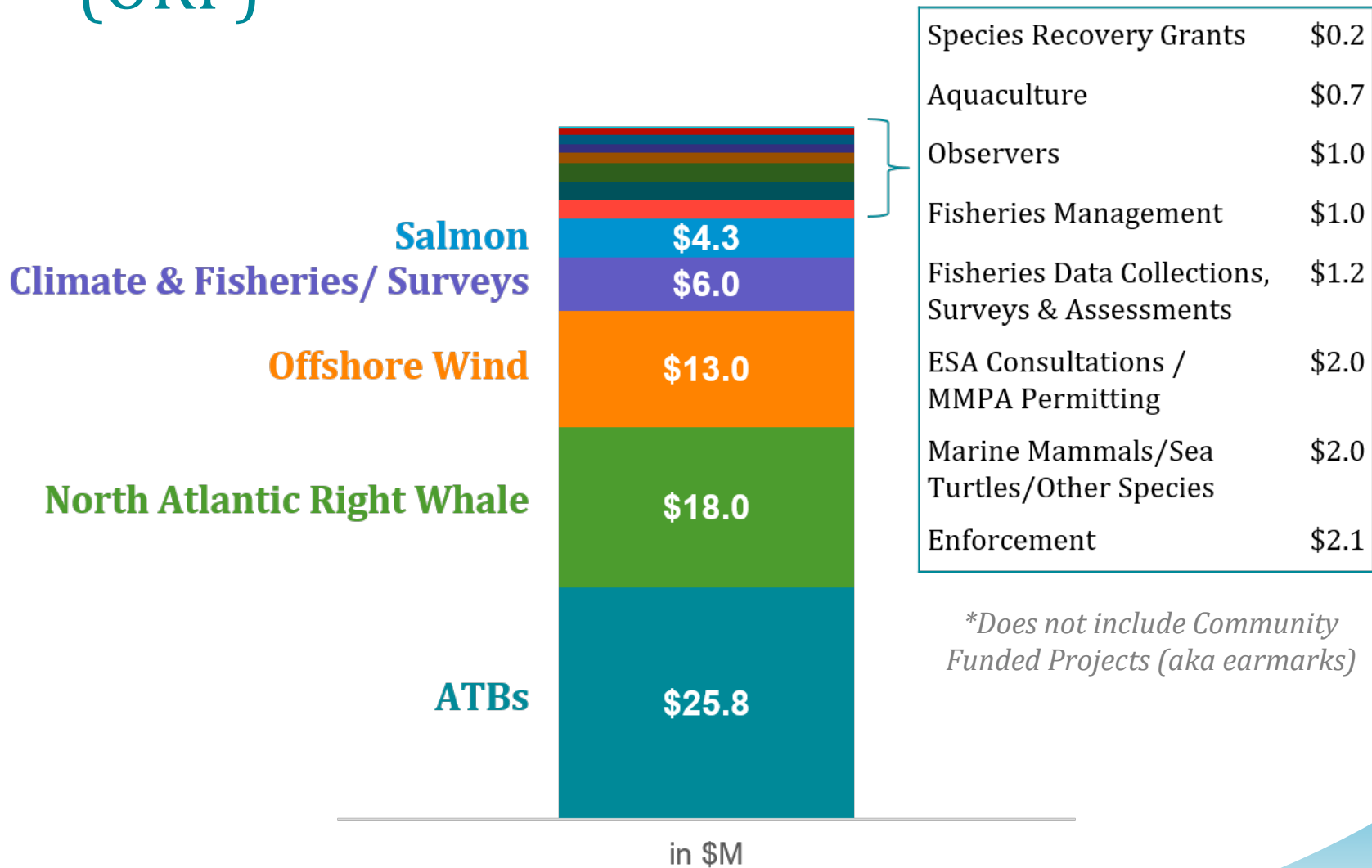
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NMFS' FY 2023 Enacted Budget: Operations, Research & Facilities (ORF) Account



**not including \$38.5M in Community Funded Projects (aka Congressional earmarks)*

Net Increase of \$77.4M in FY 2023 * (ORF)



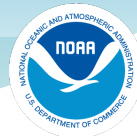
**Does not include Community Funded Projects (aka earmarks)*



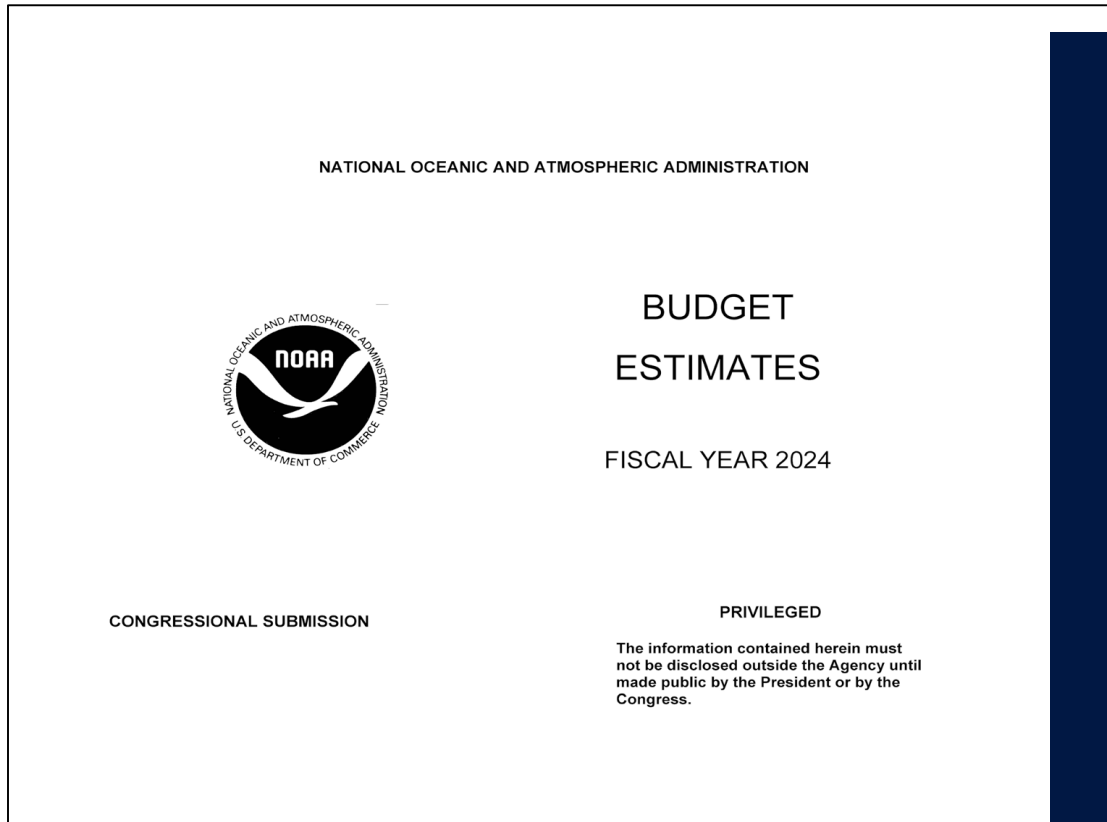
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Other FY23 Highlights – Supplemental funding (Division N)

- North Atlantic Right Whale - \$20.0M
 - *To support adoption of innovative fishing gear deployment and fishing techniques to reduce entanglement risk*
- Fisheries Disaster Assistance - \$300.0M
 - *For mitigating effects of commercial fishery failures and fishery resource disasters declared by the Secretary of Commerce*



NOAA's FY 2024 Budget Documents Are Online



<https://www.noaa.gov/organization/budget-finance-performance/budget-and-reports>



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NMFS FY 2024 President's Budget Request

- **\$1.2B total in discretionary accounts**
- **+\$23.0M above FY23 Enacted.**
- Includes:
 - +\$29.9M inflationary costs (ATBs)
 - +\$31.6M (net) program changes
 - -\$38.5M terminations of FY23 earmarks



Priority Investment Areas Haven't Changed

Climate
Research



Economic
Development



Environmental
Justice and
Equity



NMFS Priority Investments- Overview

Climate-Informed Fisheries Assessments & Management Strategies for Changing Oceans (CEFI)	\$10.0	-	\$10.0
Advancing Fisheries Survey Capacity for Commercially & Recreationally Valuable Species	\$11.6	\$6.0	-
Species Recovery Grants	\$10.0	\$0.2	-
Enterprise Infrastructure Solutions (EIS)	\$0.2	-	-

* **FY23 PB Baseline:** FY 2022 Annualized CR (= FY21 Enacted)

FY24 PB Baseline: FY 2023 Enacted

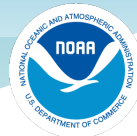


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Economic Development (\$ in millions)	FY23 PB Request*	FY23 Enacted	FY24 PB Request*
Offshore wind	\$36.7	\$13.0	\$32.4
Fisheries Science & Technical Reviews	\$8.7	\$3.0	\$7.6
Scientific Survey Mitigation	\$17.4	\$5.5	\$14.6
Fisheries Management	\$6.2	\$3.0	\$3.4
Protected Species Environmental Reviews & Science	\$4.5	\$1.5	\$6.8
Other	\$12.8	\$2.3	\$7.4
ESA Consultations and MMPA Permitting	\$5.0	\$2.0	\$3.0
Seafood Inspection Program	\$7.5	-	-
Fisheries Disaster Assistance Fund	\$0.3	\$0.3	-
Pacific Salmon	-	-	\$1.4
Targeting and Combating IUU Fishing	-	-	\$2.0
IUU Fishing Enforcement	-	-	\$1.0

*FY23 PB Baseline: FY 2022 Annualized CR (= FY21 Enacted)

FY24 PB Baseline: FY 2023 Enacted



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Equity and Workforce (\$ in millions)	FY23 PB Request*	FY23 Enacted	FY24 PB Request*
Environmental Justice And Equity	\$7.0	\$0	\$9.1
Advancing and Improving Territorial Fisheries Science and Management	\$3.0	-	\$3.7
Community Social Vulnerability Indicators (CSVI) Toolbox	\$1.0	-	\$1.2
Education and Outreach for Diverse Participation in Regulatory & Science Process	\$2.0	-	\$2.8
Workforce Training to Support the Seafood Industry	\$1.0	-	\$1.4

*FY23 PB Baseline: FY 2022 Annualized CR (= FY21 Enacted)

FY24 PB Baseline: FY 2023 Enacted



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Supplemental Funding



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Inflation Reduction Act (IRA)

\$3.3B across NOAA available for FYs 22-26, including:



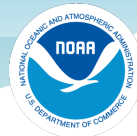
\$ 20M Consultations and permitting



\$150M New facilities, fisheries labs,
marine operations



\$ 2.6B Coastal climate preparedness to
states, local, tribal, non profits,
and marine and fishery stock
assessments.



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PCSRF Funding Opportunities (BIL)

Recommended awards announced July 2022

\$95M total (BIL + Annual Approps) supporting
19 new and continuing programs and projects



\$34M
BIL funding

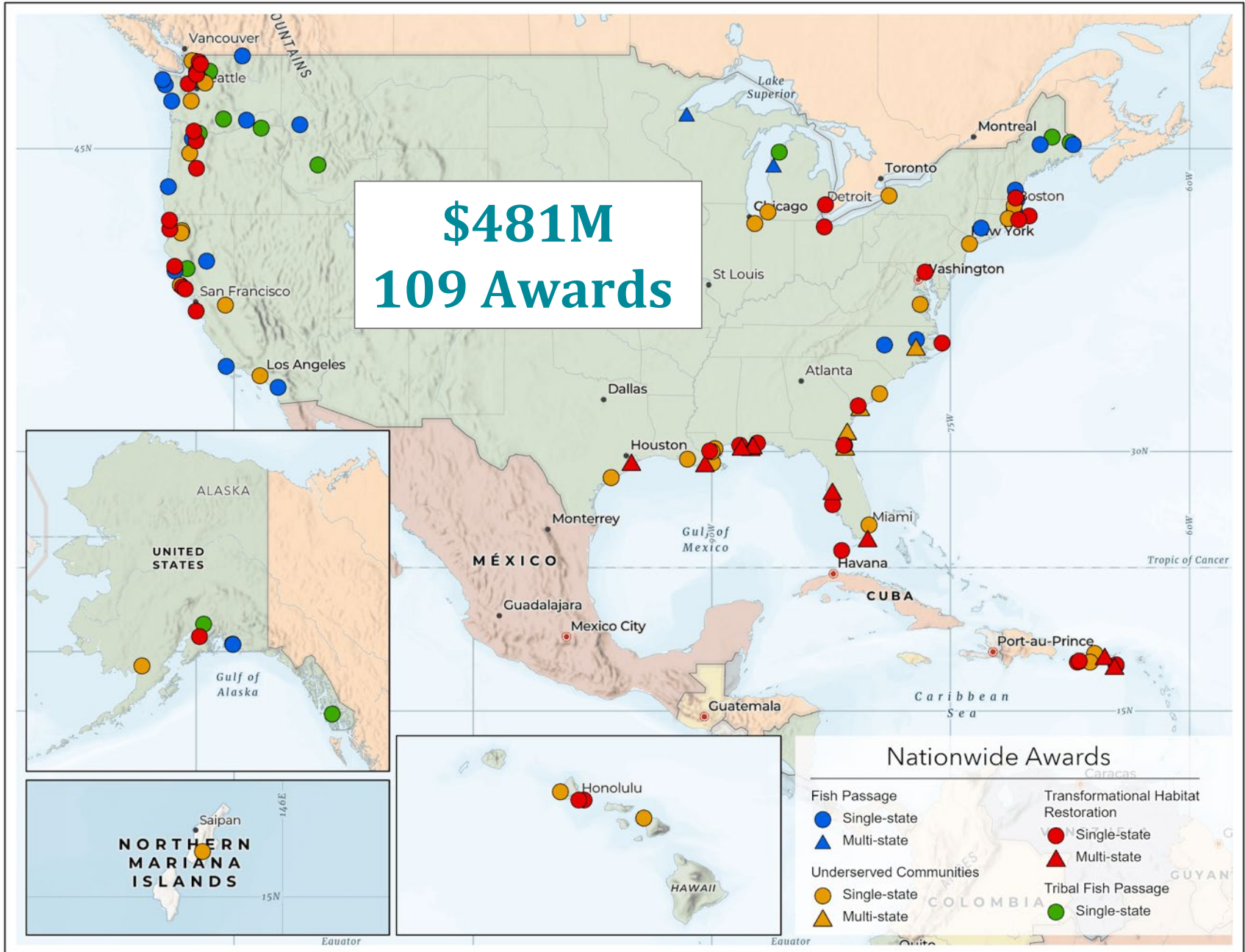


\$61M annual
appropriations



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BIL Round 1 Results – Habitat Restoration & Fish Passage



Questions?



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BACKGROUND



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All NMFS PPAs increased in FY 2023

PPA (ORF) - \$ in thousands	FY22 Enacted	FY23 Enacted	Delta: FY23 vs. FY22
Marine Mammals, Sea Turtles and Other Species	\$147,750	\$175,255	+\$27,505
Species Recovery Grants	\$7,000	\$7,250	+\$250
Atlantic Salmon	\$6,500	\$6,750	+\$250
Pacific Salmon	\$67,000	\$72,000	+\$5,000
Subtotal, Protected Resources Science and Management	\$228,250	\$261,255	+\$33,005
Fisheries and Ecosystem Science Programs and Services	\$153,750	\$161,500	+\$7,750
Fisheries Data Collections, Surveys, and Assessments	\$187,500	\$203,851	+\$16,351
Observers and Training	\$57,000	\$58,383	+\$1,383
Fisheries Management Programs and Services	\$129,400	\$137,750	+\$8,350
Aquaculture	\$18,000	\$19,000	+\$1,000
Salmon Management Activities	\$63,050	\$65,250	+\$2,200
Regional Councils and Fisheries Commissions	\$42,902	\$44,297	+\$1,395
Interjurisdictional Fisheries Grants	\$3,372	\$3,377	+\$5
Subtotal, Fisheries Science and Management	\$654,974	\$693,408	+\$38,434
Enforcement	\$77,731	\$82,000	+\$4,269
Habitat Conservation and Restoration	\$55,000	\$56,684	+\$1,684

Other FY23 Highlights – Protected Resources Science and Management

Activity Funded (\$ in millions)	House Mark	Senate Mark	Enacted
North Atlantic Right Whale	-	\$2.0	\$18.0
Prescott Grants	\$0.9	\$1.0	\$0.5
Hawaiian Monk Seals, Hawaiian sea turtles, & false killer whales	-	\$1.0	\$0.8
Sea Turtle Stranding Response & Rehab	-	\$1.5	\$0.5
Southern Resident Killer Whale	\$1.0	-	\$0.3
Species Recovery Grants	\$1.0	\$1.0	\$0.3
Pacific Salmon (not including HGMPs)		\$2.3	\$1.3
Hatchery and Genetic Management Plans (HGMPs)	\$1.5	-	\$1.0



Other FY23 Highlights – Fisheries Science & Management

Activity Funded (\$ in millions)	House Mark	Senate Mark	Enacted
Gulf of Mexico Shrimp Electronic Logbooks	-	\$0.9	\$0.9
Northwest Fisheries Ecosystem Monitoring	-	\$0.4	\$0.4
Observers & Training	-	\$1.0	\$1.5
Video Review W. Coast Groundfish Electronic Monitoring	\$0.2	\$0.2	\$0.2
Observer Data Integration	-	\$0.5	\$0.5
Electronic Vessel Trip Reporting (eVTR) Program	-	\$0.5	\$0.3
Highly Migratory Species (Research Grants)	\$1.0	-	\$0.5



Other FY23 Highlights – Fisheries Management (cont'd) & Enforcement

Activity Funded (\$ in millions)	House Mark	Senate Mark	Enacted
Seafood Import Monitoring Program	-	\$4.0	\$1.0
Aquaculture	-	\$3.7	\$0.7
Pacific Salmon Treaty	-	\$4.0	\$1.5
Mitchell Act Hatcheries	\$2.0	-	\$0.5
Test/Evaluate Commercial Space-based RF Data Collection (Enforcement)	-	\$1.0	\$0.8
NE Lobster Enforcement	-	\$0.7	\$0.2



Habitat Restoration Funding Opportunities (BIL)

Recommended awards announced April 2023

Transformational Habitat Restoration & Coastal Resilience Grants

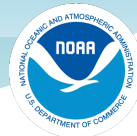


>\$265M
38 projects

Coastal Habitat Restoration & Resilience Grants for Underserved Communities



~\$25M
35 projects



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Fish Passage Funding Opportunities (BIL)

Recommended awards announced Dec. 2022

Restoring Fish
Passage through
Barrier Removal

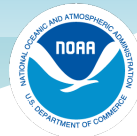


>\$87M
23 projects

Restoring Priority Tribal
Fish Passage through
Barrier Removal



>\$16M
13 projects



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