



NOAA
FISHERIES

Management & Budget Update

Council Coordination Committee Meeting

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

May 28, 2019

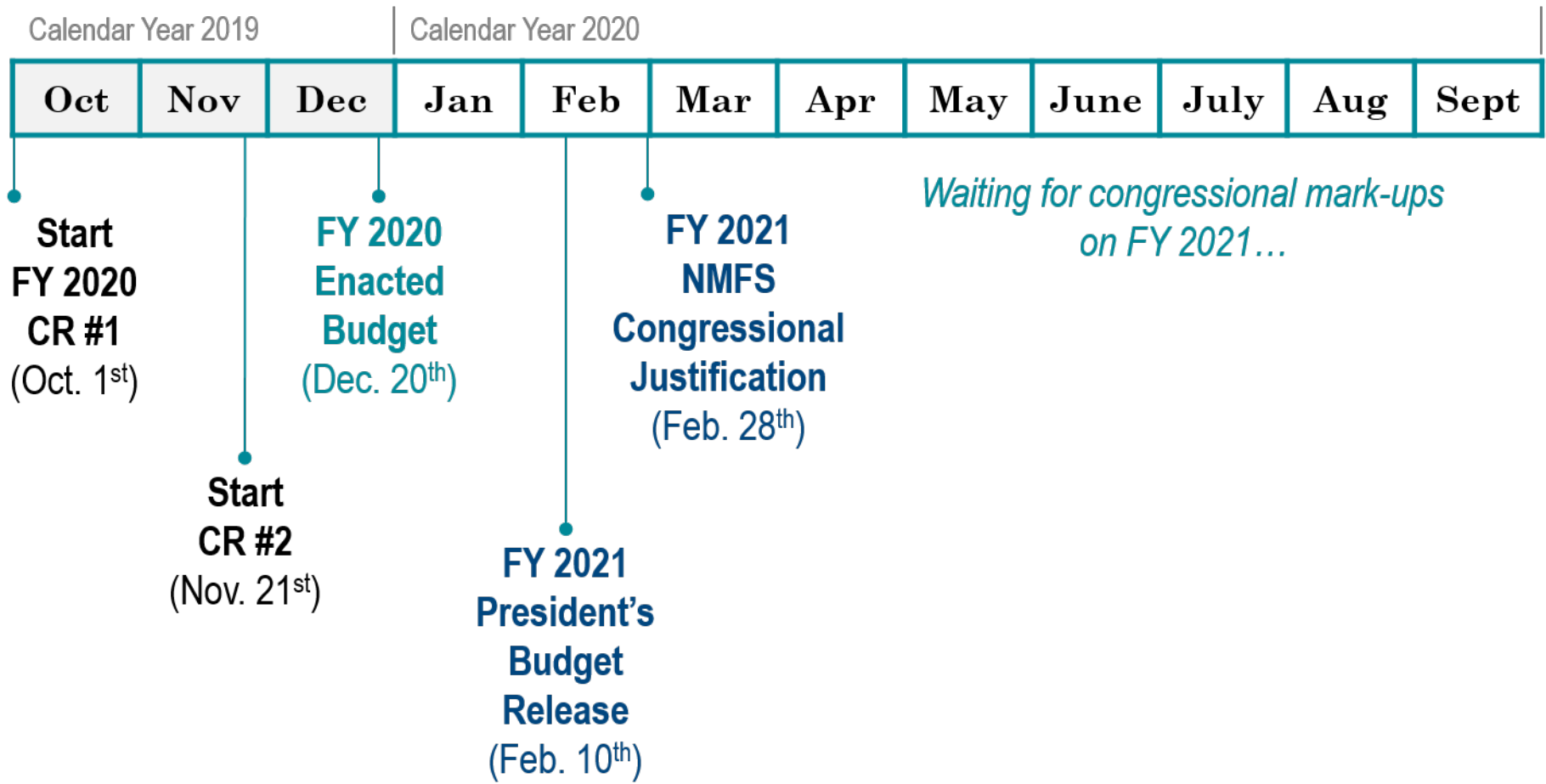
Agenda

- FY 2020 / FY 2021 Budget Update
- Council Funding Status

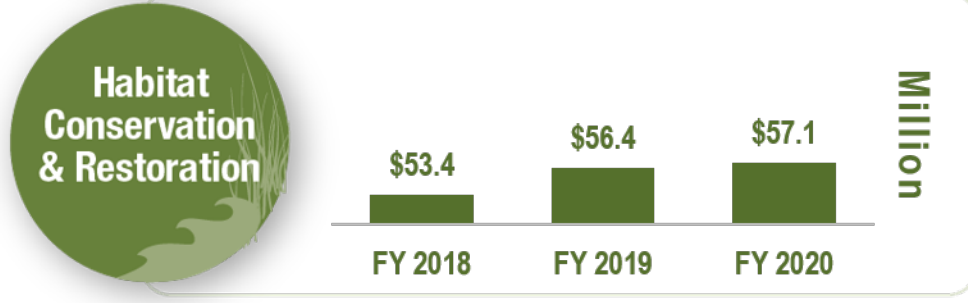
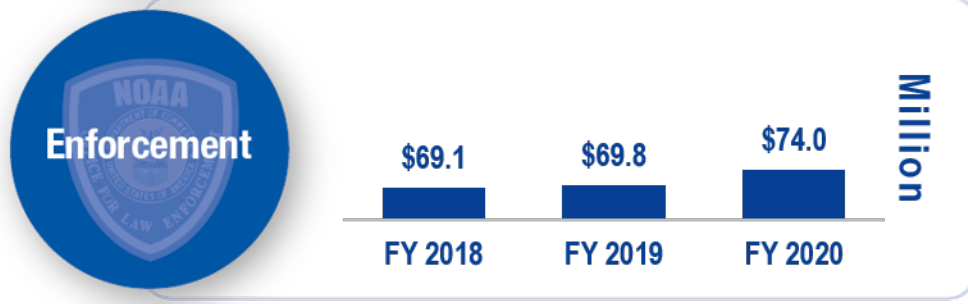
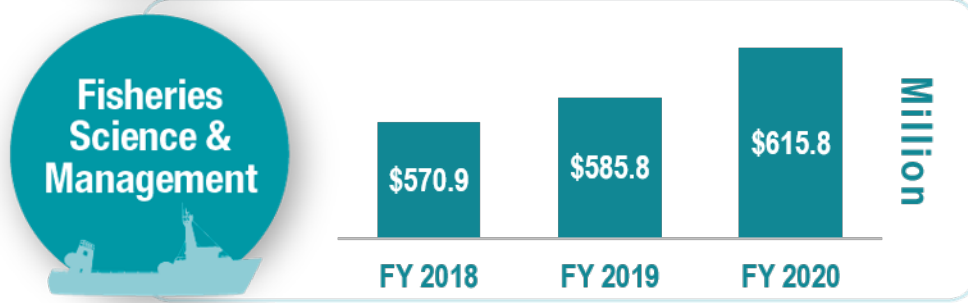
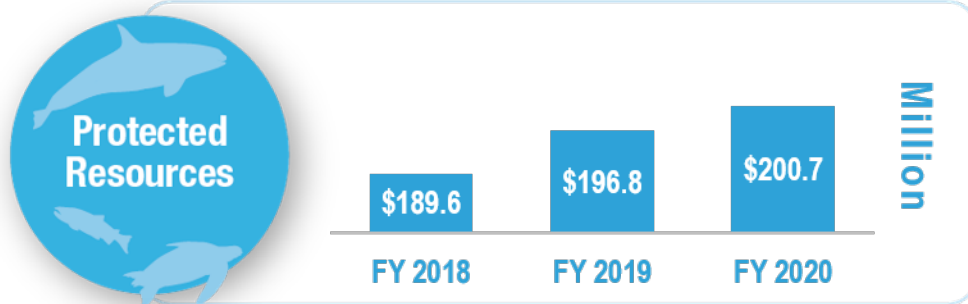


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FY 2020 / FY 2021 Budget Schedule



NMFS Budget (ORF)



FY 2020 Enacted



NOAA's FY 2021 Blue Book and full Congressional Justification are available at:

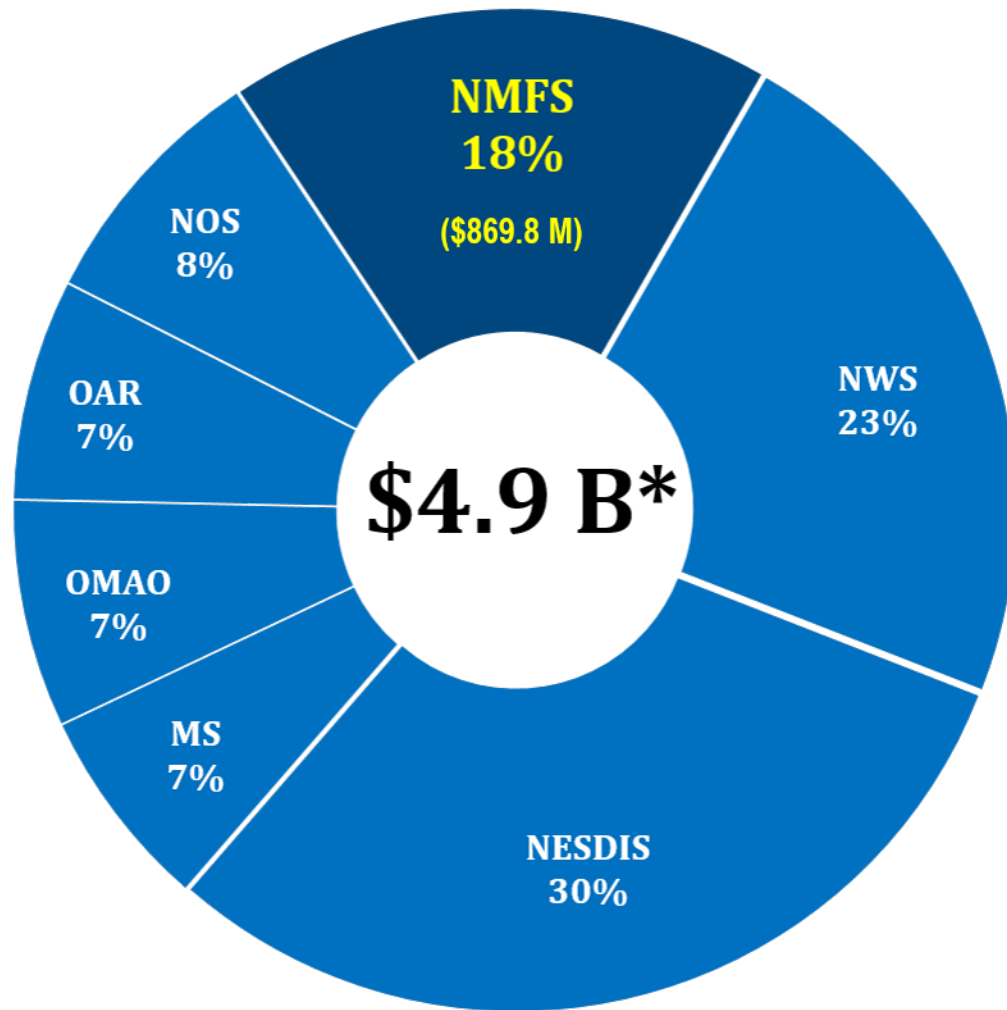
<http://www.corporateservices.noaa.gov/nbo/>

NOAA
BUDGET
SUMMARY
2021



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NOAA's proposed FY 2021 budget



*includes discretionary and mandatory funding



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

| | FY 2018 Enacted \$1,014.1 | FY 2019 Enacted \$1,024.7 | FY 2020 Enacted \$1,051.7 | FY 2021 Pres. Bud. \$869.8 |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
| Fisheries Disaster Mitigation Fund | \$20.0 | \$15.0 | | \$0.3 |
| Other Accounts | \$46.1 | \$38.6 | \$42.4 | \$27.8 |
| Pacific Coastal Salmon Recovery Fund | \$65.0 | \$65.0 | \$65.0 | |
| Habitat Conservation and Restoration | \$53.4 | \$56.4 | \$57.1 | \$39.0 |
| Enforcement | \$69.1 | \$69.8 | \$74.0 | \$55.9 |
| Fisheries Science and Management | \$570.9 | \$585.8 | \$615.8 | \$554.5 |
| Protected Resources Science and Mgmt | \$189.6 | \$196.8 | \$200.7 | \$192.2 |

FY 2020 House Mark Language (*New*)

Funding
not
provided

~~*“...within the funds provided for Regional Councils and Fisheries Commissions, \$250,000 is included to implement the Pacific Fishery Management Council’s Fishery Ecosystem Plan (FEP) Climate and Communities Initiative and to update the FEP to support climate-ready fisheries and ecosystem-based fisheries management.”*~~



*“The Committee encourages NOAA to ensure Regional Fishery Management Councils **work in an open and collaborative way with states during the consideration of any actions that affect state waters.**”*



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FY 2020 Senate Mark Language (*same as FY 2019*)



*“The Committee directs the Regional Councils and Fisheries Commissions to **prioritize research and monitoring of high priority species in the face of changing environmental conditions.**”*



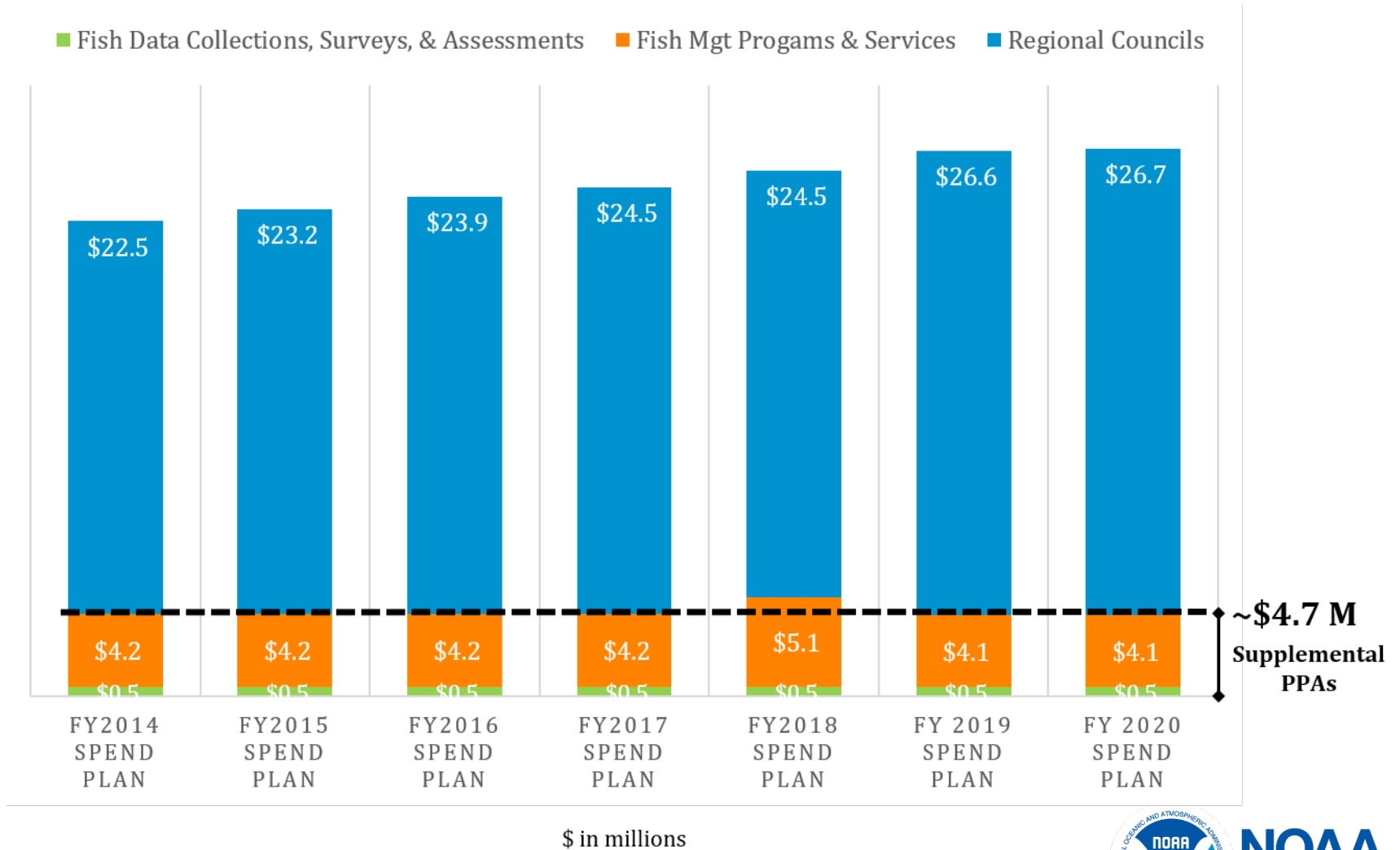
FY 2020 Council Funding

| NMFS Funding Source (\$ in Thousands) | FY 2019 Spend Plan | FY 2020 Spend Plan | New England | Mid- Atlantic | South Atlantic | Gulf of Mexico | Caribbean | North Pacific | Pacific | Western Pacific |
|--|--------------------------|--------------------------|----------------|------------------|-------------------|-------------------|-----------|------------------|---------|--------------------|
| Regional Councils & Fisheries Commissions <i>PPA: Regional Councils only</i> | \$26,612 | \$26,717 | \$3,914 | \$3,393 | \$2,872 | \$3,460 | \$1,830 | \$4,181 | \$3,921 | \$3,146 |
| Fisheries Management Programs & Services PPA | \$4,138 | \$4,138 | \$608 | \$465 | \$511 | \$474 | \$251 | \$574 | \$679 | \$574 |
| Fisheries Data Collections, Surveys, & Assessments PPA | \$512 | \$512 | \$0 | \$0 | \$482 | \$30 | \$0 | \$0 | \$0 | \$0 |
| FY 2020 Spend Plan* | | \$31,367 | \$4,522 | \$3,858 | \$3,866 | \$3,964 | \$2,081 | \$4,755 | \$4,601 | \$3,720 |
| FY 2019 Spend Plan | \$31,262 | | \$4,507 | \$3,845 | \$3,855 | \$3,951 | \$2,074 | \$4,738 | \$4,585 | \$3,707 |

*Columns may not add due to rounding



Funding from supplemental PPAs has remained consistent for many years



Regional Councils and Fisheries Commissions Funding – Detail

| PPA/Detail funding (\$ in thousands)* | FY 2019 Enacted | FY 2020 Enacted | FY 2021 Pres Bud | FY 2021 change from FY 2020 |
|--|--------------------|--------------------|---------------------|--------------------------------------|
| Regional Councils and Fisheries Commissions | \$40,175 | \$40,247 | \$44,577 | +\$4,330 |
| <i>Regional Councils</i> | \$27,849 | \$27,921 | \$33,898 | +\$5,977 |
| <i>International Fisheries Commissions</i> | \$542 | \$542 | \$490 | -\$52 |
| <i>Interstate Fish Commissions – 3 Commissions</i> | \$3,483 | \$3,483 | \$2,081 | -\$1,402 |
| <i>Interstate Fish Commissions – Atlantic Cooperative Management</i> | \$8,301 | \$8,301 | \$8,108 | -\$193 |

*Funding represents enacted levels, not final grants amount to Councils and Commissions.



FY 2021 Regional Councils increase is a combination of a technical adjustment to base and other inflationary adjustments

| \$ in thousands | FY 2019 Enacted | FY 2020 Enacted | FY 2021 | | |
|--------------------------------------|--------------------|--------------------|---------------------|---------------------|-------------------|
| | | | Tech. Adjustment | FY 2021 Increase | FY2021 Request |
| Regional Councils Sub-PPA | \$27,849 | \$27,921 | \$4,851 | \$1,126 | \$33,898 |

Consolidates existing council funds from other budget lines into the Regional Councils line (budget neutral)

New funding for inflationary and program adjustments



Council-proposed allocation method for FY 2021

NOTE: Presenting FY 2021 Pres Bud level before rescissions for illustration only. Rescissions will be applied to the final appropriated amount.

| NMFS Funding Source (\$ in Thousands) | FY 2020 Spend Plan | FY 2021 Proposed Allocation | New England | Mid- Atlantic | South Atlantic | Gulf of Mexico | Caribbean | North Pacific | Pacific | Western Pacific |
|--|--------------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Regional Councils & Fisheries Commissions PPA: Regional Councils only | \$26,717 | *\$33,898 | \$4,893 | \$4,180 | \$4,138 | \$4,292 | \$2,254 | \$5,151 | \$4,972 | \$4,017 |
| Stock Assessment Support | | \$512 | \$0 | \$0 | \$482 | \$30 | \$0 | \$0 | \$0 | \$0 |
| Peer Review Support | | \$474 | \$71 | \$0 | \$118 | \$0 | \$0 | \$0 | \$142 | \$142 |
| Council Management Programs | | \$32,912 (= \$33,898 - \$512 - \$474) | \$4,822 (= \$32,912 x 14.650%) | \$4,180 (= \$32,912 x 12.700%) | \$3,538 (= \$32,912 x 10.750%) | \$4,262 (= \$32,912 x 12.950%) | \$2,254 (= \$32,912 x 6.850%) | \$5,151 (= \$32,912 x 15.650%) | \$4,830 (= \$32,912 x 14.675%) | \$3,875 (= \$32,912 x 11.775%) |
| Fisheries Management Programs & Services PPA | \$4,138 | - | - | - | - | - | - | - | - | - |
| Fisheries Data Collections, Surveys, & Assessments PPA | \$512 | - | - | - | - | - | - | - | - | - |
| FY 2021 Spend Plan** | | \$33,898 | \$4,893 | \$4,180 | \$4,138 | \$4,292 | \$2,254 | \$5,151 | \$4,972 | \$4,017 |
| FY 2020 Spend Plan | \$31,367 | | \$4,522 | \$3,858 | \$3,866 | \$3,964 | \$2,081 | \$4,755 | \$4,601 | \$3,720 |

****Columns may not add due to rounding**

Council-proposed allocation method for FY 2021

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| Peer Review Support | \$474 | \$71 | \$0 | \$118 | \$0 | \$0 | \$0 | \$142 | \$142 |
| Council Management Programs | \$32,912 | \$4,822 | \$4,180 | \$3,538 | \$4,262 | \$2,254 | \$5,151 | \$4,830 | \$3,875 |
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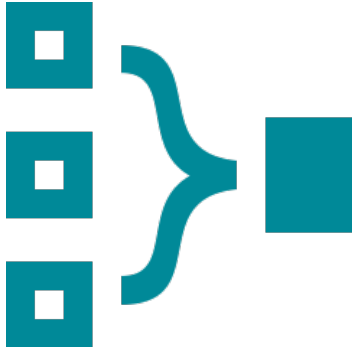


The FY 2021 Pres Bud reflects strong support for the Councils

Programmatic increases



Simplified budget structure



The requested technical transfer is key



And so, we wait to see what will be enacted by Congress...



Questions?



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Background



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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 2021 Commissions funding request is below prior years' enacted, but above previous President's Budget requests

