

Management and Budget Update



**NOAA
FISHERIES**

Office of
Management
and Budget

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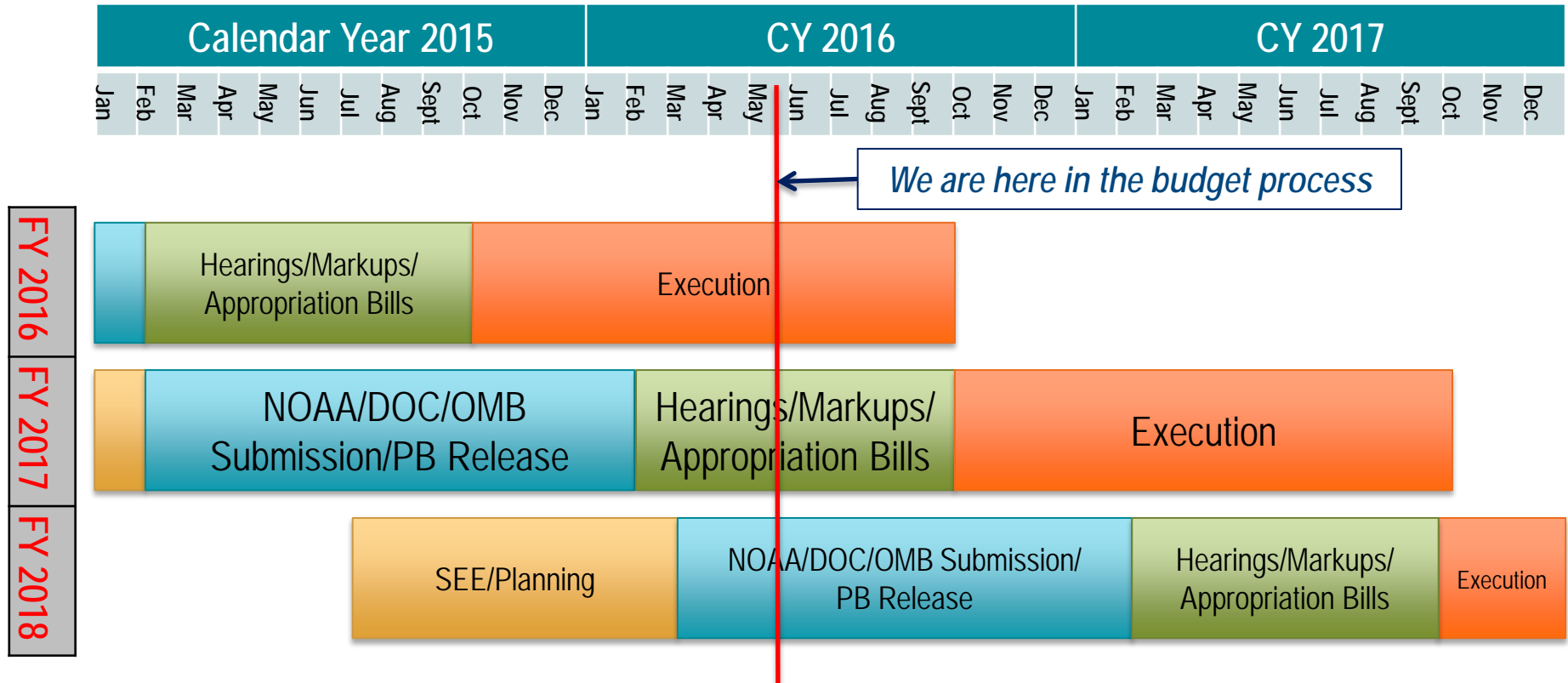
Council Coordination Committee
May 25, 2016

Agenda

- Federal Budget Process
- FY 2016:
 - Status
 - Council Funding
- FY 2017: Update
- Budget Outlook



The Federal Budget Timeline



President's Budget, Enacted, Rescissions, Available

Budget Planning

- Internal budget planning, priorities guidance, Strategy Execution and Evaluation (SEE) process.

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.

Hearings, Mark-ups and Appropriations

- After the budget request, Congress deliberates on the budget request typically through the spring and summer, and an appropriation bill is provided prior to the start of the fiscal year (Oct. 1).

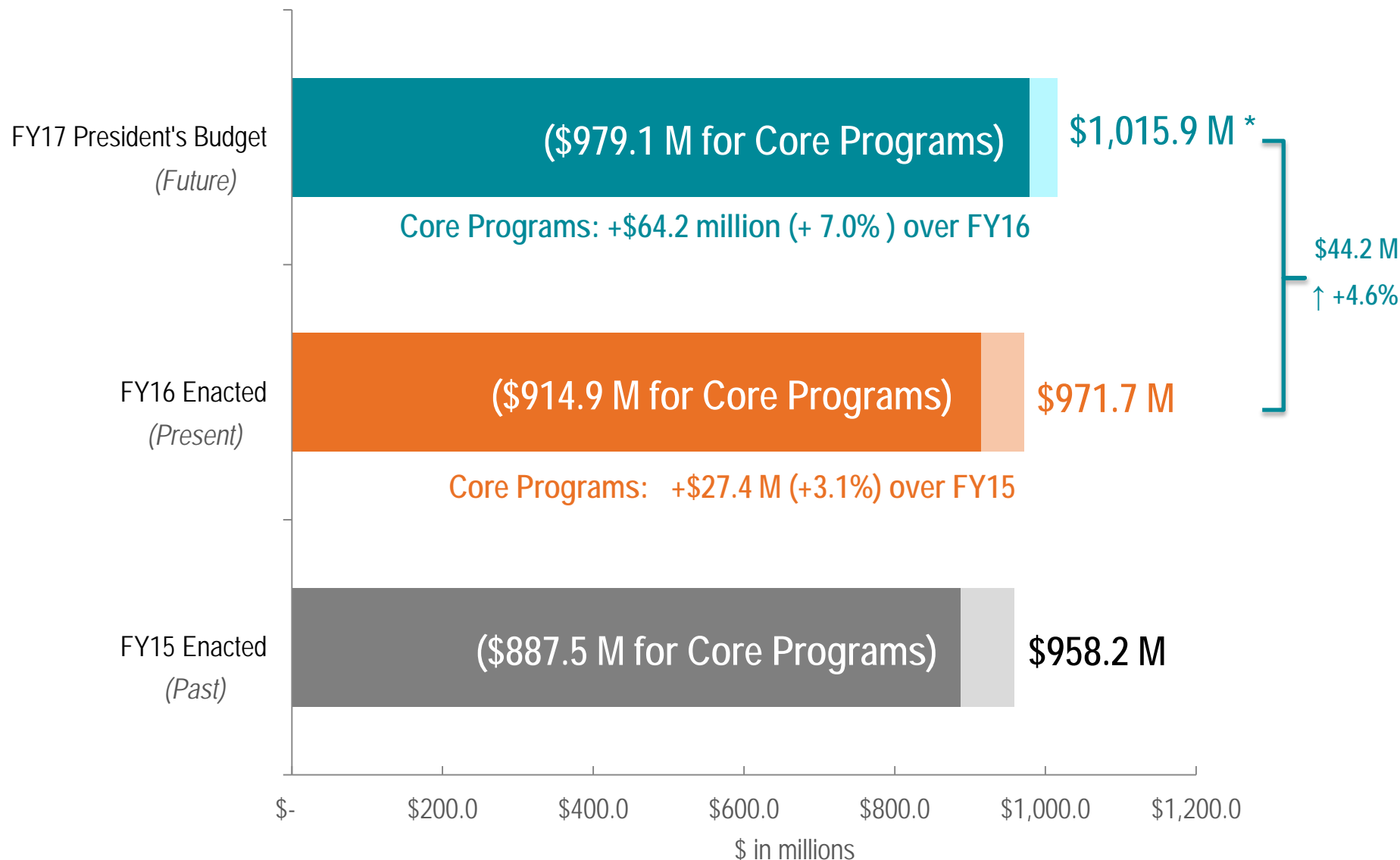
Budget Execution - Apportionment

- 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.

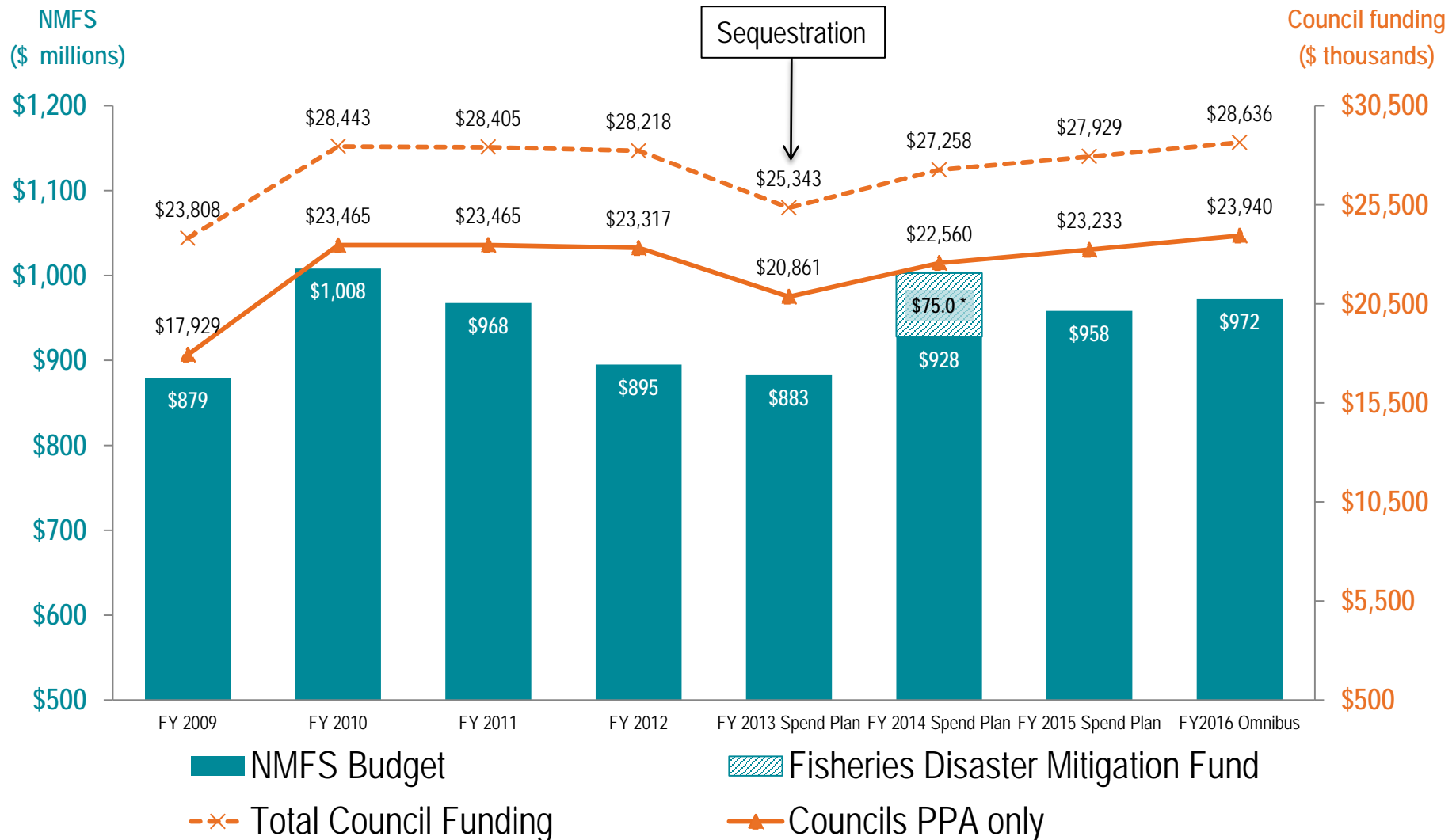
NOAA Fisheries Budget: Past, Present, & Future



FY 2016 Funding Highlights

FY 2016 Initiatives	Amount (\$ in millions)	Total Program
Species Recovery Grants	+\$1.0	\$6.0
Electronic Monitoring and Reporting	+\$7.0	+\$7.0
Expand Annual Stock Assessments for Gulf of Mexico Reef Fish	+\$5.0	\$75.0
Aquaculture – Off-bottom oyster research	+\$0.6	\$6.3
Enforcement – Combatting IUU	+\$3.0	\$69.0
Salmon Management Activities	+\$1.1	\$31.5
Fisheries Habitat Restoration – Coastal Ecosystem Resiliency Grants	+\$5.0	\$10.0
Interjurisdictional Fisheries Grants	+\$0.5	\$3.0
Regional Councils and Commissions	+\$0.7	\$33.5

Historical Budget Trends of NMFS and Councils



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

FY 2016 Council Funding

[Estimate based on current spend plan and is subject to change]

NMFS Funding Source (\$ in Thousands)	FY2015 Spend Plan	FY2016 Omnibus	New England	Mid- Atlantic	South Atlantic	Gulf of Mexico	Caribbean	North Pacific	Pacific	Western Pacific
Regional Council PPA	\$23,233	\$23,940	\$3,507	\$3,040	\$2,574	\$3,100	\$1,640	\$3,747	\$3,513	\$2,819
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	\$803	\$118	\$102	\$86	\$104	\$55	\$126	\$118	\$95
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
FY 2016 Omnibus		\$28,636	\$4,122	\$3,511	\$3,573	\$3,611	\$1,894	\$4,327	\$4,200	\$3,398
FY 2015 Spend Plan	\$27,929		\$4,018	\$3,422	\$3,497	\$3,519	\$1,846	\$4,217	\$4,096	\$3,315

*Columns may not add due to rounding

FY 2016 External Grants

- **Electronic Monitoring and Reporting Grant Program (NFWF)**
 - The 2016 EMR Grant Program RFP was released the 1st week of May.
 - Proposals are due June 13, 2016.
 - Will award ~\$3.4 million in grants (\$3M from NOAA).
 - NFWF awarded five grants for 2015 totaling \$3 million (\$2M from NOAA), which were matched by an additional ~\$1.5 million from the grantees
- **Coastal Resiliency Grants**
 - NOAA has awarded \$13 million in coastal resilience grant money from 2015 to 2016, through cooperative resilience grant programs in NOAA Fisheries and NOAA Ocean Service
 - NMFS Coastal Ecosystem Resiliency Grants Program – awarded \$4M in 2015
 - NOS Regional Coastal Resilience Grants Program – awarded \$9M in 2016

FY 16 S-K Process

- **Saltonstall-Kennedy Grants**
 - NMFS announced the FY16 Competitive Program via Grants.gov on September 4, 2015
 - ~ \$11.3M worth of applications will be funded in the third and fourth quarter of FY16
 - 325 eligible applications (worth ~ \$76M) were received, of which 94 were selected for scoring by Constituency panels.
 - Signed Selection Package anticipated on May 23, 2016

FY 16 S-K Priorities

7 Priorities were identified for the FY16 Competition

- Aquaculture
- Fisheries Data Collection
- Techniques for Reducing Bycatch and Other Adverse Impacts
- Adapting to Climate Change and Other Long Term Ecosystem Change
- Promotion, Development and Marketing
- Socio-Economic Research
- Territorial Science

50 Applications Recommended for Funding

Tentative SK Funding by NMFS Region:

- AKR - 3 out of 7 - \$738K
- GAR - 22 out of 42 - \$4.6M
- PIR - 7 out of 12 - \$1.6M
- SER - 6 out of 18 - \$1.5M
- WCR - 12 out of 15 - \$2.8M

50 Applications Recommended for Funding

Tentative SK Funding by Priority:

- Aquaculture - 11 of 21 - \$2.6M
- Gear and By-Catch - 7 of 13 - \$1.2M
- Climate Change - 8 of 18 - \$2.1M
- Promotion and Development – 3 of 6 - \$0.6M
- Socio-Economics, etc. - 4 of 7 - \$1.0M
- Data Collection - 15 of 27 - \$3.4M
- Territorial Science - 2 of 2 - \$0.5M

FY 17 Competitive Process

- NMFS anticipates ~\$10M will be available in FY17
- Priorities will remain steady from FY16 solicitation
- NMFS plans to conduct a “pre-proposal” process
- Pre-proposals will be requested in early Summer
 - Pre-proposals will be “encouraged” or “discouraged” to submit a full application
- Full applications will be solicited in Late Summer

FY 2017 President's Budget

FY 2017 Senate Mark - Commerce, Justice, Science (CJS)

- \$5.7B for NOAA
 - \$33.5 million above the FY2016 enacted level
- \$854.8M (ORF) for NMFS
 - \$49.9M (5.5%) below the FY 2017 President's Request
 - \$ 5.3M (0.6%) above the FY 2016 Spend Plan.



FY 2017 Highlights

President's
Budget

Senate
Mark
(Draft Interpretation)

House
Mark

Core Capacity Investments:

• ESA/MMPA Section 7 Consultations	+\$13.5M	+\$ 2.7M	+\$7.0M
• EFH Consultations	+\$ 6.5M	+\$ 1.1M	+\$4.0M
• Pacific Salmon	+\$ 2.3M	--	+\$3.5M
• Species Recovery Grants	+\$16.0M	+\$ 0.5M	--
• NOAA Facilities Mukilteo	+\$ 4.6M	+\$ 4.6M	+\$4.6M

Advances in Fisheries Science and Management:

• Ecosystem Based Solutions-Fisheries Mgmt	+\$ 5.9M	--	--
• Aquaculture	+\$ 1.5M	+\$ 3.0M	(\$2.8M)
• Environmental and Economic Resilience	+\$ 9.0M	--	--
• Observers and Training	+\$ 1.1M	--	(\$0.2M)
• National Catch Share Program	+\$ 2.5M	--	--
• Distributed Biological Observatory (Arctic)	+\$ 0.9M	--	--

Strategic Programmatic Investments:

• Management of Fair Trade	+\$ 1.6M	+\$ 1.6M	--
• Cooperative Enforcement Program	+\$ 1.0M	--	--

Consolidated Funding:

• Coastal Resiliency Ecosystem Grants	-\$10.0M	-\$10.0M	-\$10.0M
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NOAA FISHERIES

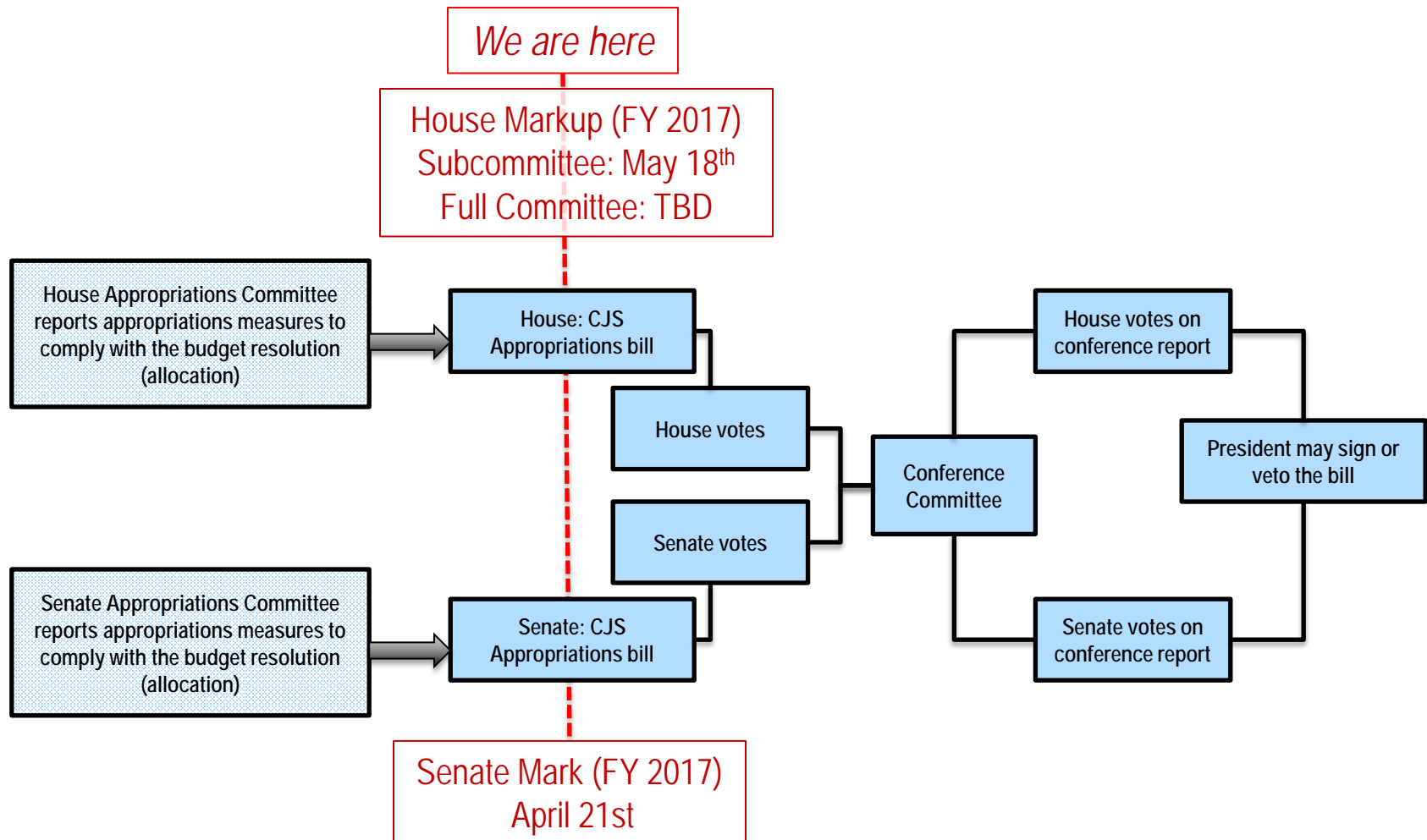
FY 2017 Councils Funding and Adjustments to Base

FY 2017 Senate CJS Report Language:

"Fishery Councils and Commissions.—No less than \$34,254,000 is provided to support the Regional Fishery Management Councils, Interstate Marine Fisheries Commissions, and International Fisheries Commissions. All amounts provided by this act for NMFS Regional Councils and Fisheries Commissions, which are above amounts provided in fiscal year 2016, shall be distributed in equal proportion between the Councils and the Interstate Fish Commissions."

- If this language is approved in the Conference Mark, NMFS will spread the provided increase over FY 2016 proportionally between Regional Councils and Fisheries Commissions.
- This would result in a different split of the increase between the Councils and Fisheries Commissions than requested in the President's Budget.

US House & Senate Appropriations Process

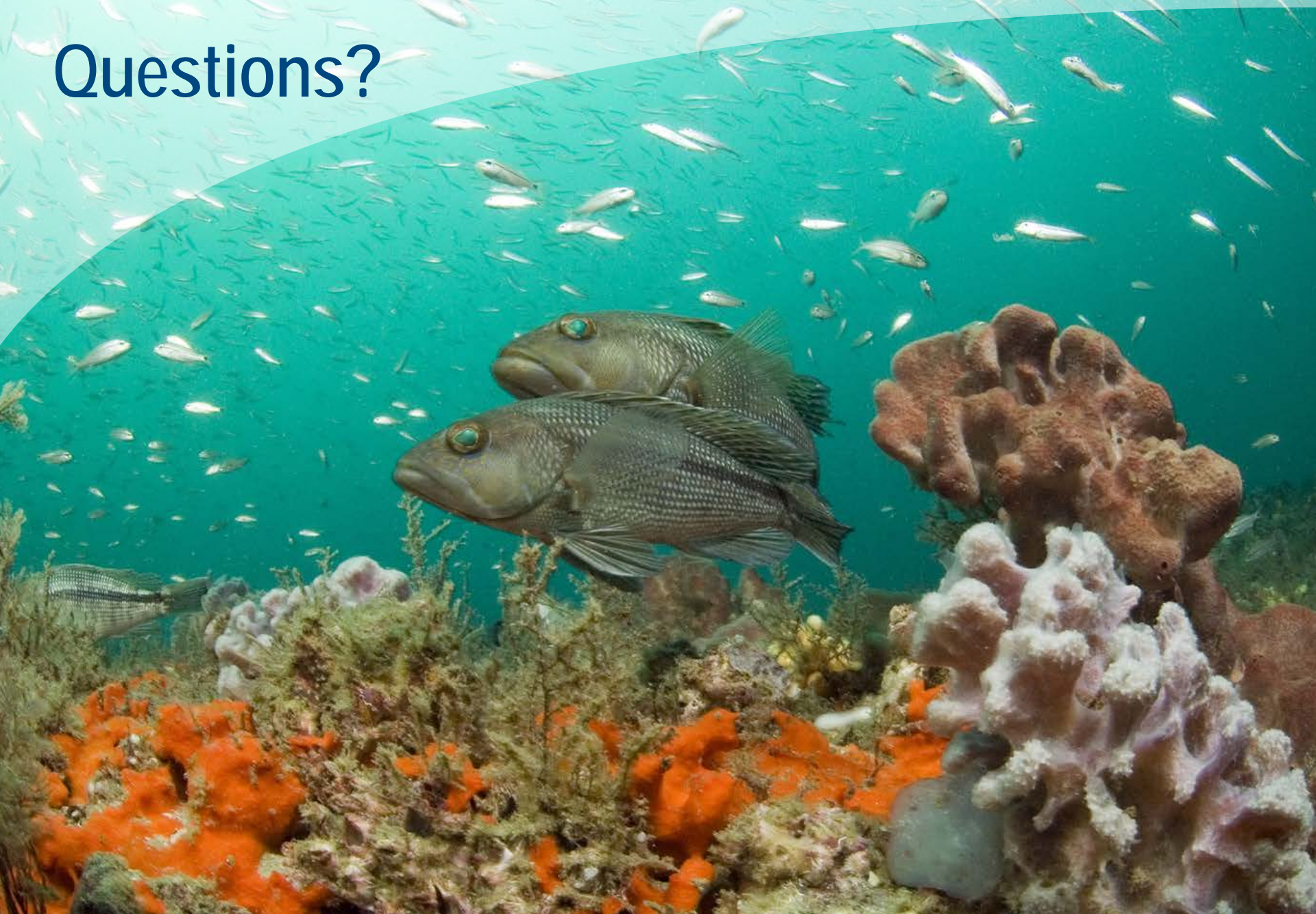


Budget Outlook

- 2017 will likely start with a CR
- November Presidential Elections



Questions?



NOAA FISHERIES