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# Budget & Operational Update

Marine Fisheries Advisory Committee

Brian Pawlak

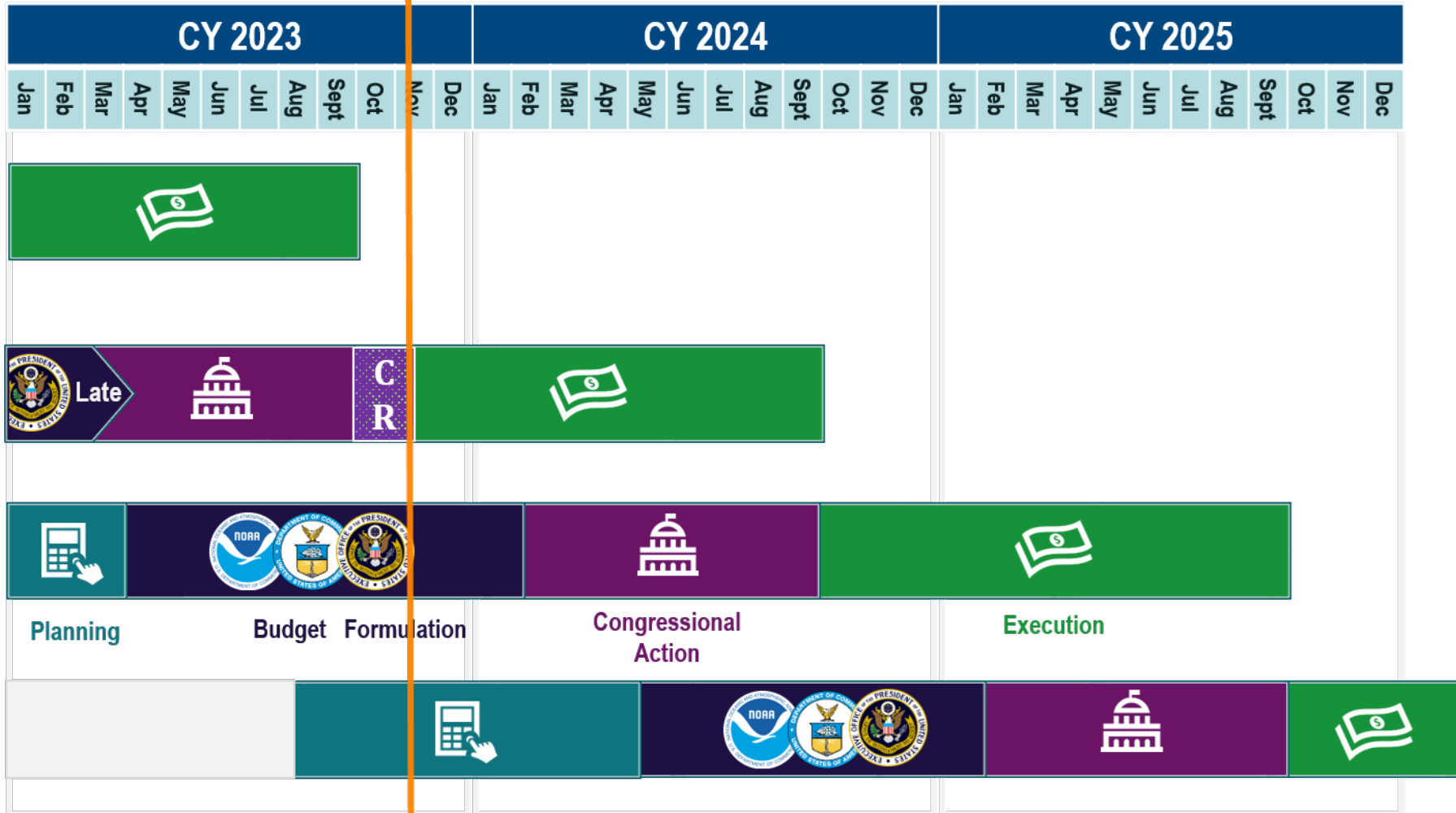
NMFS CFO/CAO Director

Office of Management and Budget

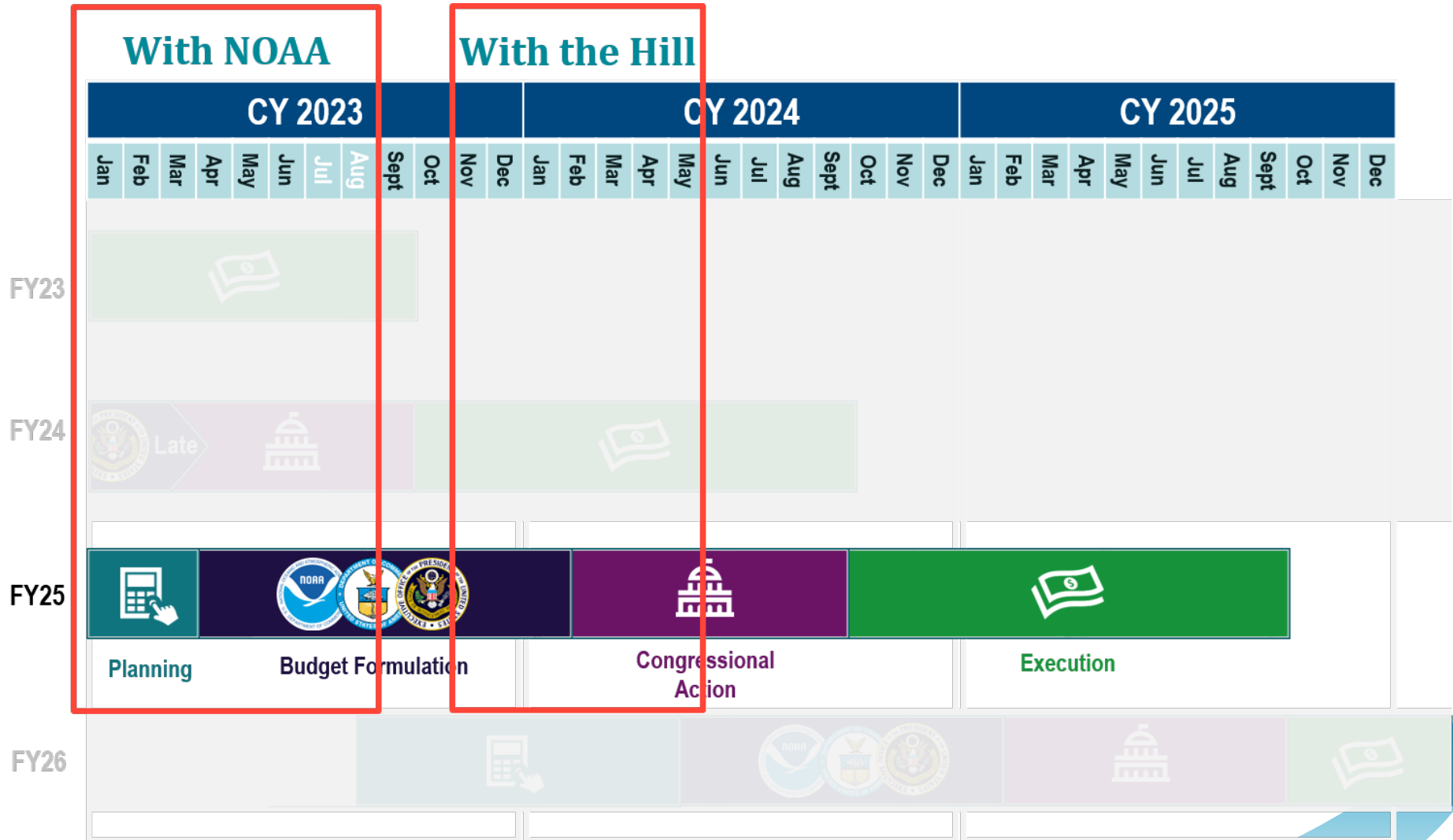
November 15, 2023

# Federal Budget Timeline

We are **here** in the process



# Best opportunities for FY25 engagement?



# NMFS FY 2024 Budget Outlook

## *(ORF Account: our core program funding)*

	<b>FY23 Enacted</b>	<b>FY24 Pres. Bud.</b>	<b>FY24 Senate Mark</b>	<b>FY24 House Mark</b>
Total discretionary funding:	\$1.09B*	\$1.15B	\$1.11B	\$0.89B
Net change from FY23 Enacted:	-	+\$23.0M	+\$19.5M	-\$203.1M
Includes inflationary adjustments?	-	Yes	No	No

*\*Does not include \$38.5M in FY23 Community Funded Projects  
(aka Congressional earmarks)*



# FY 2024 Senate Mark does not fund any of NMFS' requested ORF increases, instead:



**+\$9.5M**

- N. Atl. Right Whale (\$4.0M)
- Puget Sound Cetacean Desk (\$0.2M)
- Atlantic Salmon (\$1.3M)
- Pacific Salmon (\$4.0M)



**+\$7.0M**

- Survey Contingency Fund (\$1.5M)
- Atlantic Bluefin Tuna (\$0.5M)
- Aquaculture Cooperative Institute (\$5M)



**-**

*no new funding  
~  
level with  
FY23 Enacted*



**+\$3.0M**

- European Green Crab (\$2.0M)
- NW Straits Initiative (\$1.0M)



# FY 2024 House Mark reduces all NMFS ORF budget lines:



**-\$82.8M**



**-\$106.5M**



**-\$12.2M**



**-\$1.7M**

Returns NMFS discretionary funding to at or below FY 2019 Enacted level

What does  
this mean  
for all of us?



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# Lots of steps to go...preparing to operate with flat budgets as best case scenario

## Debt Ceiling Agreement *Non-defense spending*

- FY2024 will stay flat at FY 2023 levels
- FY 2025 - allows for a 1% increase
- After 2025 - growth caps replaced by appropriations targets





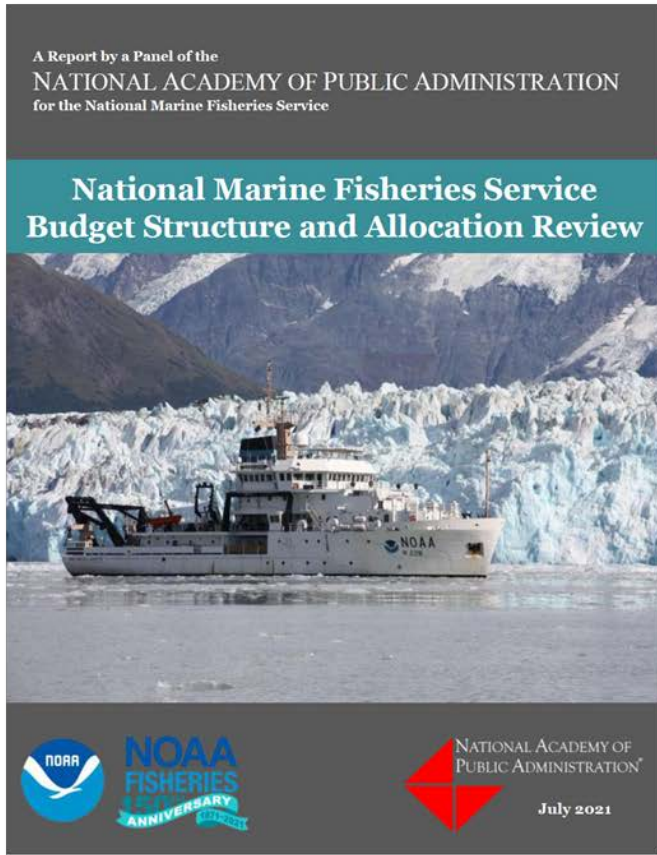


Messaging priorities is *especially* critical in the current budget environment



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# NAPA Report Implementation



Strategic  
Planning

Program  
Management

Functional  
Planning

Facilities

Communications

Account  
Structure

# The NMFS Program Plan

- The central link among planning, execution, and evaluation
- Written once and revised periodically - and as necessary - to adapt to changing circumstances
- Assesses portfolio options that address priorities within resource assumptions, based upon:
  - Updated performance expectations and resource requirements
  - A multi-year timescale –
    - The execution year
    - The following budget preparation year
    - 5 to 10 subsequent planning years



# Developing multi-year program plans to help us convey needs

**10-Year Planning Horizon** 116

NEC/NEP/NCC had a discussion on a 10-year planning horizon - recent NESDIS example served as the basis for the conversation

Challenge is to develop a programmatic plan

**Threats** 114

- Budget and Resource Constraints
- External Competition in Core NOAA Mission Areas
- Challenges with Workforce Retention, Recruitment, and Diversity

**Key Takeaways**

- The NESDIS Level Requirements and 10-year mission needs profile are informed by continuous user engagement and trend analysis
- 10-year mission needs profile allows NESDIS to serve internal and external users and responds to congressional directives and executive orders
- NESDIS developed a NOAA satellite constellation option that fits within external constraints
- NOAA needs to develop a process for determining the relative priority of NOAA's observational requirements
- Not necessarily applicable to everything NOAA does but does have value for long-term and larger investments

5- to 10-year perspective

Written once, revised to adapt to changing circumstances

Promotes strategic alignment of NMFS programs and activities

Internal & External use

# Programs tasked with program plans:

- Survey Enterprise
- Consultations
- North Atlantic Right Whale Recovery
- Countering IUU Fishing
- Aquaculture



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# NOAA Fisheries Budget Summit:

## Internal communication on planning and budgeting

- **Presentation:** Science Centers, Regional Offices, Program Offices to NMFS Leadership Council.
- **Discussion:** Among FMCs / Leadership to clarify how resources are being prioritized and executed to meet our mission.
- **Collaboration:** Across FMCs on similar functions, problem solve and mitigate challenges.



# Supplemental Funding



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# Oversight of over \$1.2B of NOAA's \$3.3B IRA funding

<i>Expand and Modernize Stock Assessments</i>	Data Acquisition and Management	\$145M
	Climate, Ecosystems, & Fisheries Initiative	\$40M
<i>Region-Specific Fisheries and Protected Resources</i>	Pacific Salmon	\$42M
	Regional Fisheries Management Councils	\$20M
	North Atlantic Right Whale	\$82M
	Red Snapper	\$20M
<i>Tribal Fish Hatcheries</i>	Mitchell Act Hatcheries	\$60M
	Non-Mitchell Act Hatcheries	\$240M
Habitat Restoration and Fish Passage		\$484M
Arctic Research		\$2.9M
Efficient Permitting		\$15.5M
Facilities		\$95M

<https://www.fisheries.noaa.gov/national/climate/helping-america-prepare-and-respond-climate-change-under-inflation-reduction-act>



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# Currently Open Habitat Restoration Funding Opportunities

- **Transformational Habitat Restoration and Coastal Resilience Grants** (*Applications due by 11/17/2023*)
- **Coastal Habitat Restoration and Resilience Grants for Tribes and Underserved Communities** (*Applications due by 12/19/2023*)

For more details visit:

<https://www.fisheries.noaa.gov/funding-opportunities/open-opportunities>



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# Questions?



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# BACKGROUND



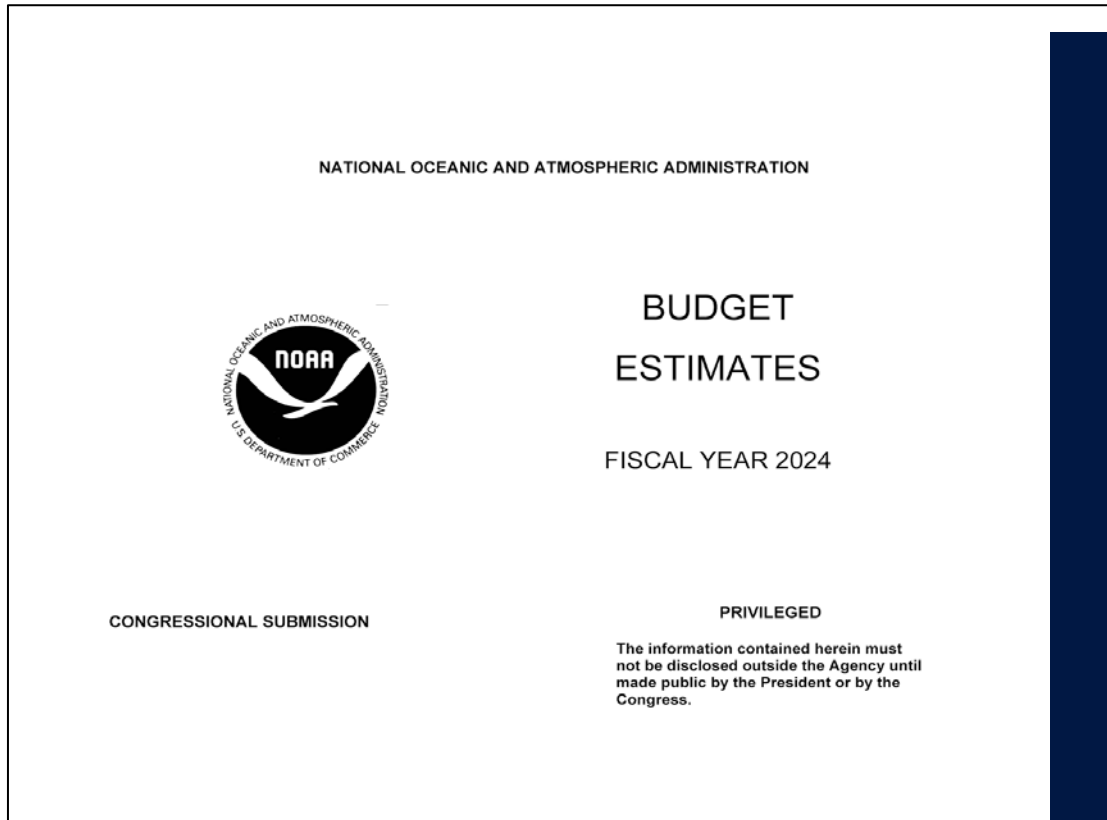
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# NOAA Aquaculture Funding Update *coming Spring Meeting 2024*



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# NOAA's FY 2024 Budget Documents Are Online



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