

CHESAPEAKE BAY RESTORATION SPENDING CROSSCUT

Report to Congress

Office of Management and Budget

December, 2016

The Chesapeake Bay Watershed



FY 2017 Chesapeake Bay Restoration Spending Crosscut

This report represents an accounting of Federal and, to the extent available, State, funding for Chesapeake Bay restoration activities. This report is provided to Congress in response to Section 3 of the Chesapeake Bay Accountability and Recovery Act (CBARA) of 2014.

The Fiscal Year (FY) 2017 Budget continues the Administration's commitment to Chesapeake Bay environmental restoration by requesting \$482 million for high priority programs and projects in the Chesapeake Bay Watershed. FY 2017 funding levels will allow for robust restoration efforts, in reflection of the region's environmental significance.

This crosscut presents information on Federal funding from FY 2014 enacted through the FY 2017 Budget for Chesapeake Bay restoration work in the following formats for those Federal agencies on the Federal Leadership Committee for the Chesapeake Bay:

- Total Federal funding by agency;
- Agency funding details

As directed in CBARA, the Office of Management and Budget (OMB) also requested Chesapeake Bay restoration funding data from the Chesapeake Bay Watershed States—Maryland, Virginia, Pennsylvania, Delaware, West Virginia, New York, and the District of Columbia through FY 2017. By September 7, OMB received tabular data from all of the states. This report includes the states' data, which is presented in the formats received. OMB greatly appreciates but cannot verify the completeness or accuracy of the State data. Further, because the state data includes funding received from Federal sources, there may be double-counting between the state and Federal tables.

It is important to note that in many instances the funding numbers shown are extrapolated from past funding provided to the region or estimated based on the portion of the program focused directly on Chesapeake Bay restoration activities. The funding ultimately provided to Chesapeake Bay watershed efforts may differ from these estimates.

A few other funding notes are necessary. All Federal and State dollars are reported in thousands, and rounding errors may occur. The data request for both Federal agencies and States excluded programs and projects that received less than \$300,000 in funding, though all data received is included in the tables below. In addition, the current year (FY 2016) funding only reflects data through the second quarter of the fiscal year. Depending on the program, fiscal outlays may be weighted toward the third or fourth quarters. As a result, second quarter numbers reflect only a partial snapshot of program execution.

Federal Data

Table 1--Federal Agency Totals¹

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Department of Agriculture	154,803	141,953	147,829	155,870	143,953	142,091	160,372	65,979	83,320	156,984
Department of Defense (non-Army Corps)	57,404	93,855	87,458	41,841	115,286	106,249	70,722	38,146	43,877	50,123
Department of Commerce	16,375	16,106	12,553	16,071	15,491	18,928	16,345	4,390	12,263	13,405
Department of Homeland Security ²	0	0	0	0	0	0	0	0	0	0
Department of the Interior	46,174	41,184	28,228	40,206	34,565	39,136	39,295	16,190	20,223	42,496
Department of Transportation ³	0	0	0	0	0	0	0	0	0	0
Environmental Protection Agency	183,548	175,976	170,594	185,786	199,917	173,640	193,839	45,013	71,170	160,766
Army Corps of Engineers	26,013	27,679	8,628	22,792	12,058	31,561	55,848	8,895	3,410	66,487
Total, All Agencies	484,317	496,753	455,290	462,566	521,270	511,605	536,421	178,613	234,263	490,261

¹ In all tables, funding amounts are rounded to the nearest thousand. Rounding errors may result.

² Though DHS is a member of the Chesapeake Bay Federal Leadership Committee and conducts environmental-related activities in the Chesapeake Bay watershed, none meet the definitional limits of this crosscut.

³ Though DOT is a member of the Chesapeake Bay Federal Leadership Committee and conducts environmental-related activities in the Chesapeake Bay watershed, none meet the definitional limits of this crosscut.

Table 2—Department of Agriculture¹

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Animal and Plant Health Inspection Service										
Wildlife Services, Virginia-Federal Cooperative Funding	16	16	16	15	15	15	25	25	25	0
Wildlife Services, Virginia-Non-Federal Cooperative Funding	23	16	16	22	16	16	19	19	19	0
Wildlife Services, Maryland-Federal Cooperative Funding	1,018	1,018	1,018	1,075	1,075	1,075	1,050	527	527	1,050
Wildlife Services, Maryland-Non-Federal Cooperative Funding	0	0	0	400	400	400	400	238	238	0
Total, APHIS	1,058	1,050	1,050	1,512	1,506	1,506	1,494	809	809	1,050
Agricultural Research Service										
Water Availability and Water Management	4,188	4,188	4,188	4,188	4,188	4,188	4,268	4,268	4,268	4,268
Climate Change, Soils, and Emissions	5,186	5,186	5,186	5,186	5,186	5,186	5,186	5,186	5,186	5,186
Agricultural and Industrial Byproducts	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	137
Pasture, Forage, and Rangeland Systems	413	413	413	413	413	413	413	413	413	413
Total, ARS	11,570	11,570	11,570	11,570	11,570	11,570	11,650	11,650	11,650	10,004
Economic Research Service										
Varied Research Activities	239	239	239	599	599	599	434	434	434	441
Total, ERS	239	239	239	599	599	599	434	434	434	441
Farm Service Agency										
Conservation Reserve Enhancement Program	43,000	30,158	24,632	43,000	31,089	24,673	43,000	31,089	23,252	43,000
Total, FSA	43,000	30,158	24,632	43,000	31,089	24,673	43,000	31,089	23,252	43,000

Forest Service										
NFS ²	521	521	521	422	422	422	467	467	467	350
LWCF-NFS ³	0	0	0	845	845	845	2,036	2,036	2,036	1,000
SPF Cooperative Lands ⁴	1,307	1,307	1,307	1,203	1,203	1,203	1,092	1,092	1,092	905
LWCF- Forest Legacy	0	0	0	1,085	1,085	1,085	0	0	0	0
Research and Development ⁵	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total, FS	2,828	2,828	2,828	4,555	4,555	4,555	4,595	4,595	4,595	3,255
Natural Resource Conservation Service										
Conservation Operations	14,958	14,958	14,958	14,494	14,494	14,494	14,494	4,832	4,832	14,494
Agricultural Conservation Easement Program (ACEP)	6,680	6,680	1,827	8,269	8,269	2,833	8,269	4,192	2,192	8,269
Agricultural Management Assistance (AMA)	911	911	434	613	613	503	613	17	136	613
Chesapeake Bay Watershed Program (CBWP)	6,951	6,951	29,531	3,830	3,830	19,915	3,830	0	5,012	3,830
Conservation Reserve Program (CRP)	2,018	2,018	2,018	2,254	2,254	2,254	2,254	850	850	2,254
Conservation Security Program (CSP)	1,402	1,402	729	867	867	285	867	0	0	867
Conservation Stewardship Program (CStP)	601	601	10,117	5,534	5,534	11,127	5,534	935	8,260	5,534
Environmental Quality Incentives Program (EQIP)	56,290	56,290	32,635	49,258	49,258	35,772	53,809	1,345	15,226	53,809
Farm and Ranch Lands Protection Program (FRPP)	n/a ⁶	n/a	n/a	305	305	301	305	23	18	305
Regional Conservation Partnership Program (RCPP) ⁷	n/a	n/a	n/a	3,260	3,260	2,225	3,260	269	268	3,260
Wetlands Reserve Program (WRP)	1,609	1,609	9,569	1,108	1,108	4,741	1,108	621	1,221	1,108
Wildlife Habitat Incentives Program (WHIP)	338	338	1,341	490	490	1,387	490	39	286	490
Total, NRCS	91,757	91,757	103,159	90,283	90,283	95,837	94,833	13,123	38,301	94,833
National Institute of Food and Agriculture										
1890 Colleges and Tuskegee (Evans Allen)	473	473	473	473	473	473	488	488	488	523
Hatch Act	450	450	450	450	450	450	450	450	450	450
Agriculture and Food Research Initiative (AFRI)	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563

Crop Protection/Pest Management Program	210	210	210	210	210	210	210	210	210	210
1890 Capacity Building Grants	480	480	480	480	480	480	480	480	480	480
Total, NIFA	4,176	4,176	4,176	4,176	4,176	4,176	4,191	4,191	4,191	4,226
Office of the Chief Economist										
Environmental Market Development	175	175	175	175	175	175	175	88	88	175
Total, OCE	175	175	175	175	175	175	175	88	88	175
Total, USDA	154,803	141,953	147,829	155,870	143,953	142,091	160,372	65,979	83,320	156,984

¹ All agencies except for FSA and NRCS are showing outlays equal to obligations. FSA and NRCS show multi-year outlays.

² NFS amounts include all Watershed, Wildlife and Fish restoration activities, Non-native Invasive Species treatments and Prescribed burning to improve habitat. Reported amounts do not include: Salary for permanent employees, Fleet vehicles, or travel.

³ LWCF-NFS includes LWCF Collaborative funding in FY16 and FY17

⁴ State and Private Forestry Cooperative Lands includes programs and projects directly associated with Chesapeake restoration. Includes \$100k from NFWF each year.

⁵ Research and Development funding is an estimate of annual expenditures on Chesapeake Bay activities directly and indirectly associated with Chesapeake restoration.

⁶ Lines reading n/a do not meet the \$300,000 threshold for reporting.

⁷ RCPP obligations do not include obligations made using funding from covered programs (ACEP, CSTP, or EQIP); those obligations are reported under the parent program.

Table 3- Department of Defense

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays ¹	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2 ²	Outlays Through Q2	President's Budget
Services										
DoD Operations and Maintenance ³	57,404	93,855	87,458	41,842	115,286	106,249	70,722	38,146	43,877	50,143
Total, Services	57,404	93,855	87,458	41,842	115,286	106,249	70,722	38,146	43,877	50,143
Total, DOD	57,404	93,855	87,458	41,842	115,286	106,249	70,722	38,146	43,877	50,143

¹ DoD (Services) FY14 - FY16 Outlays are based on DoD O&M Defense Wide Outlay Rates over a typical 5-year outlay period.

² DoD (Services) FY16 Obligation is an average based on FY12 - FY15 obligations.

³ DoD (Services) does not have a direct line item for Chesapeake Bay funding for restoration/protection. Reported budget amounts are based on compliance with environmental protection requirements in the Chesapeake Bay Watershed and are part of the larger DoD Operations and Maintenance budget. Reported amounts are based on annual data collected from each DoD Component. Example environmental protection projects include stormwater pollution prevention, stormwater project design and management, water quality monitoring, wastewater treatment plant upgrades, integrated natural resources planning and management, environmental outreach and stewardship activities, and land conservation.

Table 4- Department of Commerce

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
National Oceanic and Atmospheric Administration										
Habitat Conservation and Restoration	6,816	6,384	3,734	6,690	6,468	4,503	6,690	1,583	2,533	6,738
Coastal Science, Assessment, Response and Restoration	2,816	2,771	2,771	2,723	2,395	2,395	2,948	1,851	1,851	2,667
Office of Education: Bay Watershed Education and Training (BWET)	2,743	2,743	2,092	2,658	2,658	2,717	2,707	0	1,582	0
National Sea Grant College Program	4,000	4,208	3,956	4,000	3,970	4,212	4,000	956	1,787	4,000
Total, NOAA	16,375	16,106	12,553	16,071	15,491	13,827	16,345	4,390	7,753	13,405
Economic Development Administration¹										
FY 2012 Disaster Funds provided by P.L. 112-55 ²	0	0	0	0	0	5,101	0	0	4,510	0
Total, EDA	0	0	0	0	0	5,101	0	0	4,510	0
Total, Commerce	16,375	16,106	12,553	16,071	15,491	18,928	16,345	4,390	12,263	13,405

¹ EDA does not have any programs that are for the sole purpose to directly benefit the Chesapeake Bay watershed, so there is no budget amount for FY 2017. EDA does have programs that can benefit the Chesapeake Bay watershed if a qualifying grant is submitted by a local government or not for profit economic development organization. EDA's programs can be used for planning grants, technical assistance grants, and public works grants.

² The \$30 million Columbia County Flood Risk Management Project (\$15M EDA matched by \$15M non-Federal) will provide a significant level of flood protection for two key employers in the Town of Bloomsburg. The flood protection project is for the Susquehanna River, tributary which flows into the Chesapeake Bay. In 2011, Tropical Storm Lee resulted in a record crest of 32.7 feet on the Susquehanna River, leaving approximately one-third of the town of Bloomsburg underwater. The project includes construction of flood protection systems at two separate industrial sites that are adjacent to the Susquehanna River. The first includes construction of a 5,300-foot flood wall, relocation of about 2,100 feet of Snyder Run, a new pump station, and a stormwater and groundwater conveyance and collection system. The second site includes construction of a 3,000-foot flood wall, a sewage pump station, and relocation of utilities. The project will support the retention of 900 jobs, according to grantee estimates.

Table 5- Department of the Interior

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
U.S. Fish and Wildlife Service										
Ecological Services	2,917	2,672	2,858	3,058	2,803	2,831	3,180	1,448	1,361	3,303
National Wildlife Refuge System	5,336	5,896	5,252	4,985	5,129	5,644	4,968	2,657	2,453	5,216
Habitat Conservation	3,312	3,153	3,458	3,554	3,344	3,354	3,554	1,220	1,536	3,696
Fish & Aquatic Conservation	1,526	1,482	1,659	1,725	1,704	1,659	1,737	819	900	1,789
Land Acquisition	1,809	1,166	1,007	2,000	66	1,302	5,346	2,245	1,085	7,707
Natural Resource Damage Assessment and Restoration	0	335	461	0	739	621	0	277	239	0
Wildland Fire	732	773	542	857	1,059	1,290	563	344	346	563
Reimbursable Services	2,156	1,949	1,742	2,441	1,705	1,516	480	596	548	480
Hurricane Sandy Emergency Supplemental: Resilience	12,732	9,845	166	0	362	4690	0	-113	3,818	0
Hurricane Sandy Emergency Supplemental: Recovery	1,727	796	23	0	268	834	0	-4	18	0
Total, USFWS	32,246	28,067	17,168	18,620	17,179	23,741	19,828	9,489	12,304	22,754
National Park Service										
Operation of the National Park System-National Trails	900	892	874	928	921	961	940	411	571	948
NPS Field Offices & Associated Areas	472	472	565	475	452	446	484	231	276	493
Nat'l Recreation & Preservation-Ches. Gateways & Water Trails	1,997	1,999	1,009	1,999	2,002	1,471	2,014	392	637	2,020
Construction - Management Planning	503	279	76	272	275	309	611	353	446	500
Land Acquisition & State Assistance-Land Acquisition	0	0	0	4,000	0	0	2,237	0	0	2,100
Land Acquisition & State Assistance-Stateside Grants	367	367	10	1,292	1,292	230	1,190	0	0	1,190
Total, NPS	4,239	4,009	2,534	8,966	4,942	3,417	7,476	1,387	1,930	7,251

U.S. Geological Survey										
Ecosystems	4,131	3,883	3,635	5,009	4,956	4,780	5,009	2,204	2,491	5,009
Climate and Land Use Change	1,115	1,048	981	1,679	1,645	1,578	1,679	739	831	1,679
Energy and Minerals, and Environmental Health	1,469	1,381	1,293	1,669	1,657	1,601	1,669	734	832	1,669
Water Resources	2,974	2,796	2,617	4,263	4,186	4,019	3,634	1,637	1,835	3,634
Core Science Systems	0	0	0	0	0	0	0	0	0	500
Total, USGS	9,689	9,108	8,526	12,620	12,444	11,978	11,991	5,314	5,989	12,491
Total, DOI	46,174	41,184	28,228	40,206	34,565	39,136	39,295	16,190	20,223	42,496

Notes on USFWS: Hurricane Sandy Emergency Supplemental Funds are no-year funds, so the budget authority is only displayed in FY 2014. Not all budget authority in each account was distributed to the lowest functional unit within the financial system and some budget authority may be under-estimated.

Notes on U.S. Geological Survey: USGS Operating Level includes only appropriated funding from Surveys, Investigations, and Research by budget activity (mission area). All USGS funding falls under the scientific research or monitoring category. Obligation rate for FY 2014 and FY 2015: Historical data shows that USGS obligates 94% in the first year of multi-year funding authority and that carryover is typically 6%. Based on this trend, USGS will show the obligation rate as 94% and 6%. The obligations "cascade" from year to year. For FY 2016: The actual spend rate through Q2 is 38% and was applied to the 2016/2017 multi-year operating level. In addition, 6% is applied to the 2nd year of 2015/2016 funds. Outlay rate: Historical data shows that USGS outlays at the following cascading rate - 88%, 9% and 3%. In 2016, outlays are projected through Q2 only.

Table 6- Environmental Protection Agency

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Environmental Protection Agency										
Program Operations & Support	5,241	5,708	18,960	5,122	5,398	8,023	5,122	2,597	3,214	5,122
Partnership & Data Management Support	7,878	7,696	5,778	8,709	11,882	7,334	8,709	2,119	4,405	8,709
WQ Monitoring Grants	4,778	7,971	4,083	4,778	4,827	4,886	4,778	2,339	2,114	4,778
TMDL Implementation & Analysis	3,000	2,568	1,551	3,000	2,419	2,229	3,000	322	1,199	3,000
Reporting & Accountability	1,930	1,470	1,915	2,601	2,552	1,381	2,601	220	1,213	2,601
Permit Review and Rule Development, Guidance & Implementation	4,383	4,740	3,564	4,354	4,459	3,811	4,354	1,083	1,597	4,402
Enforcement	2,285	2,315	3,266	1,493	1,798	1,493	1,493	486	905	1,586
Small Watershed Grant Program	5,000	5,000	566	6,000	6,000	2,208	6,000	6,000	1,093	6,000
Innovative Nutrient Sediment Reduction Grants	5,000	5,000	1,249	6,000	6,000	5,107	6,000	6,000	2,128	6,000
State Implementation Grants (CWA Sec 117)	30,505	18,867	14,382	30,943	41,386	20,958	30,943	2,960	11,868	27,802
Non-Point Source Grants: Improve Water Quality (CWA Sec 319)	7,095	7,230	8,736	7,064	7,232	8,038	8,165	694	3,150	7,834
Pollution Control Grants (CWA Sec 106)	10,610	10,610	10,295	9,965	9,796	8,482	10,253	947	4,114	11,736
Pollution Control Grants Monitoring (CWA Sec 106)	132	998	1,012	37	703	679	33	33	500	33
Infrastructure Assistance Grants: Clean Water SRF	95,712	95,803	95,237	95,719	95,462	99,011	102,388	19,211	33,669	71,163
Total, EPA	183,548	175,976	170,594	185,786	199,917	173,640	193,839	45,013	71,170	160,766

EPA notes: Fiscal year outlays can be greater than the Operating level and Obligations as expenditures occur from carryover funds and prior obligations.

Some grant programs are statewide (CWA 319, 106, and SRF). In order to determine the Chesapeake Bay funding levels, the statewide program funding was multiplied by the percentage of the land area within the Chesapeake Bay watershed at the regional level for Region 3. The E.O. Milestone Progress report was calculated using a pro rata for the % of the state within the Chesapeake Bay watershed to determine program funding levels, then the state level estimates were aggregated for a watershed total. Future CBARA reports will utilize the same methodology across reports. 2016 Obligations and Outlays are as of April 7, 2016.

The decrease in FY 2017 projected Clean Water SRF funds for Region 3 is the result of an overall reduction in clean water SRF funds and the FY 2017 President's Budget's shift in funding toward the drinking water SRF.

Table 7- Army Corps of Engineers

(Budget authority in thousands)	FY 2014			FY 2015			FY 2016			FY 2017
	Operating Level ¹	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Investigations										
Anacostia Watershed Restoration, Montgomery County, MD	500	273	273	271	225	225	0	77	77	0
Anacostia Watershed Restoration, Prince George's County, MD	500	189	189	250	230	224	0	204	208	0
Chesapeake Bay Comprehensive Plan, MD, PA & VA	250	58	58	100	144	135	700	48	57	1,950
Lynnhaven River Basin, VA	63	23	21	630	186	186	0	98	98	0
Construction										
Baltimore Metropolitan, Gwynns Falls, MD	0	1	1	0	2	2	3,736	13	13	0
Chesapeake Bay Oyster Recovery, MD & VA	5,000	7,863	2,359	5,000	2,562	9,649	1,970	24	282	0
Poplar Island, MD	18,400	18,240	4,627	15,100	7,605	20,044	47,300	7,929	2,172	62,300
Other										
CENAB O&M Environmental Stewardship- Multiple Projects	1,300	1,032	1,100	1,441	1,104	1,096	2,142	502	503	2,237
Total, USACE	26,013	27,679	8,628	22,792	12,058	31,561	55,848	8,895	3,410	66,487

¹ Operating level is defined as new budget authority.

Table 8—Army Corps of Engineers—Project Detail

(Budget authority in thousands)	FY 2017 Budget	Description	Status	Authorized Funding Level ¹
Army Corps of Engineers				
Poplar Island, MD	62,300	This project is in the Construction phase and is an aquatic ecosystem restoration project to restore Poplar Island. The Poplar Island project will restore 1,715 acres of remote island habitat in the Chesapeake Bay and is accomplished through the construction of armored dikes to contain uncontaminated dredged material from the Baltimore Harbor and Channels navigation project. The dredged material is needed to form tidal marsh wetlands and upland habitat that supports many aquatic and wildlife species.		1,651,000
Chesapeake Bay Comprehensive Plan, MD, PA & VA	1,950	This is a watershed assessment that will result in a comprehensive master plan for restoring, preserving, and protecting the Chesapeake Bay ecosystem that aligns with existing Federal, State and local plans, and the Chesapeake Bay Agreement and Executive Order 13508 Chesapeake Bay Protection and Restoration goals. This plan will identify potential projects that may be implemented by the USACE or other Federal, State, or local entities to address identified problems.	Funded to completion in FY 2017 Budget. If enacted, no additional funding will be required.	3,600
Environmental Stewardship	2,237	The USACE is the steward of the lands and waters at Corps water resources projects and has a mission for Environmental Stewardship. The financial data shown in this table is a roll-up of data for the Environmental Stewardship business line within the Operations and Maintenance account, and represents multiple projects that are budgeted and receive budget authority at the project level within the Chesapeake Bay watershed.		n/a

¹ The authorized funding level amounts shown in this table is the maximum project cost limit for Construction projects (Poplar Island, MD) in accordance with Section 902 of WRDA 1986 and the total estimated cost for the Chesapeake Bay Comprehensive Plan, MD, PA & VA. The Chesapeake Bay Comprehensive Plan, MD, PA & VA and Environmental Stewardship investments do not have authority cost limits.

State Data

Table 9--Delaware, State Programs

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Natural Resources and Environmental Control				
Conservation Cost Share, State Budget (CB portion estimate)	750	750	750	750
Total, Delaware, State Programs	750	750	750	750

Table 10--Delaware, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department of Natural Resources and Environmental Control					
Nonpoint Source Program	EPA	CWA Section 319	375	375	375
Chesapeake Bay Implementation Grant	EPA	CWA Section 117	1,250	1,250	1,250
Local Government Funding	EPA	CWA Section 117	336	336	336
Chesapeake Bay Regulatory And Accountability Grant Program	EPA	CWA Section 117	820	820	820
Total, Delaware, Federal Funds Received			2,811	2,811	2,811

Table 11—District of Columbia, State Programs

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Energy and the Environment (DOEE)				
SRF Clean Water Construction (CWCMGT, EVCA, EVSD, SRF)	89	1,058	985	2,000
NPS Program (ENV01C, EVNI)	493	688	237	627
Chesapeake Bay Program (EVCB, EVRA, EVOS)	1,646	1,727	1,230	1,074
Water Pollution Control Program (EVWP, EVWQ)	541	656	448	697
Stream Restoration and Demonstration (EVLI, EVNA, EVJB, EVSW)	0	0	0	0
Floodplain Management Program (EVFC, EVFE)	26	18	14	18
Fisheries Management and Aquatic Education (EVFS, MB, WS, AE, FM,SP, AR, TS, WT)	573	584	431	955
Fishing License Program (603) no match	66	92	68	201
MS4 Program (654) no match	8,158	8,281	1,100	20,000
Stormwater and Erosion/Sediment Control(634, 646) no match	789	1,140	1,504	1,218
Anacostia Fund (670) no match	721	407	1,760	2,500
Anacostia Sediment Study (no match)	1,550	4,550	1,786	5,000
District Department of Transportation (DDOT)				
Green Infrastructure Installed As Part Of Roadway and Bridge Capital Projects	1,875	2,625	4,125	4,125
Urban Forestry Administration	1,728	2,269	1,869	2,760
DCWater				
Blue Plains Operations and Maintenance excluding facilities, engineering, administration	10,044	9,015	10,987	10,951
Total, DC, State Programs	28,299	33,110	26,544	52,126

Notes on Table 11

District dollars for stream restoration and demonstration projects are captured under MS4, NPS, and CB program as match to grant funds.

FY17 was taken mostly from Mayor's proposed budget.

Unless specified no match, District funds are used as match to federal grant program.

District dollars include personnel but not indirect.

Anacostia Sediment Study funding came from ESA.

FY16 and FY17 numbers for the MS4 and Anacostia Fund were provided by the program manager.

DOEE's fiscal year is October to September. The expenditures for FY 16 are reported through 7-16-2016.

DDOT information was provided by Adrea Turner.

DC Water information was provided by Salil Kharker.

Please direct questions concerning this spreadsheet to Sheila Besse, 202-535-2244 or sheila.besse@dc.gov.

Table 12—District of Columbia, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department of Energy and the Environment (DOEE)					
SRF Clean Water Construction (SRF, CWCMGT, EVCA, EVSD -350, 8201)	EPA		1,741	380	1,820
NPS Program (EVNI - 350, 8201)	EPA	Section 319 Program	1,173	421	887
Chesapeake Bay Program (EVCB, EVRA, EVOS)	EPA	Section 117 Program	1,133	1,141	1,568
Water Pollution Control Program (EVWP, EVWQ)	EPA	Section 106and 604(b) Programs	1,261	1,256	857
Stream Restoration and Demonstration (EVLI, EVNA, EVJB, EVLI, EVSW, EVNA)	EPA		903	105	436
Floodplain Management Program (EVFC, EVFE)	FEMA		63	45	42
Fisheries Management and Aquatic Education	DOI	Wildlife and Sport Fish Restoration Program	1,499	1,492	1,204
Push-net Survey	NOAA		47	29	50
District Department of Transportation (DDOT)					
Green Infrastructure Program	FHWA	State Transportation Fund			4,125
Urban Forestry Administration	US DOT	FHWA			1,359

DCWater

Clean Water Act	EPA	Construction Grants for WW Treatment Works	3,500	3,500	3,500
Safe Drinking Water Act	EPA	Safe Drinking Water State Revolving Funds	8,300	8,300	8,300
Total, DC, Federal Funds Received			19,620	16,669	24,148

Notes on Table 12

DOEE information in () refers to the DC funding codes that generated the expenditures

Federal Funds received by the Urban Forestry Administration in FY14 & 15 are reflected in the SRF Clean Water fund figures provided by DOEE:

DOEE funding was obtained from DOEE AFO and captured in expense sheet FY08-16 cumulative Grant Data @ 07-11-16 OMB exercise.xlsx (kparson).

DOEE's fiscal year is October to September. The expenditures for FY 16 are reported through 7-16-2016.

Federal dollars include personnel but not indirect.

Table 13—Maryland Chesapeake Bay Restoration Activities Funded in the Budget

(Budget authority in thousands)	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Allowance
Total Funds			
Department of Natural Resources	110,596	87,839	97,821
Program Open Space	15,072	24,603	19,618
Rural Legacy	16,034	10,082	17,663
Department of Planning	5,410	5,543	5,623
Department of Agriculture	46,885	50,453	52,757
Maryland Agricultural Land Preservation Foundation	22,850	31,294	22,968
Maryland Department of the Environment	281,255	287,399	285,529
Maryland State Dept. of Education	417	417	417
Maryland Higher Education	35,136	35,358	31,428
Maryland Department of Transportation	337,769	337,464	563,916
Total, Maryland Funds by Department	871,424	870,451	1,097,742
Funds by Fund Type			
General Fund	32,803	34,383	38,412
Special Fund	276,779	286,259	329,608
Federal Fund	54,270	52,751	56,204
Reimbursable Funds	25,227	33,336	32,083
Current Unrestricted	23,734	25,700	27,502
Current Restricted	11,402	9,658	3,927
GO Bonds	109,440	90,900	46,092
MDOT	337,769	337,464	563,916
Total, Maryland Funds by Fund Type	871,424	870,451	1,097,742

Funds by Spending Category

Land Preservation	54,779	67,317	61,623
Septic Systems	21,445	21,043	21,123
Wastewater Treatment	249,916	256,315	254,685
Urban Stormwater	33,200	9,386	10,755
Agricultural BMPs	46,885	50,273	52,611
Oyster Restoration	11,889	13,085	8,281
Transit & Sustainable Transportation Alternatives	337,769	337,464	563,916
Living Resources	66,251	66,619	79,600
Education and Research	35,553	35,775	31,845
Other	13,736	13,174	13,304
Total, Maryland Funds by Spending Category	871,424	870,451	1,097,742

Notes on Table 13:

This data only includes state agency programs that have more than 50% of their activities directly related to Chesapeake Bay Restoration. Funding related to salaries and fringes does not reflect health insurance or increment adjustments.

This table assumes enhanced funding of \$4.0 million for Program Open Space Streetside, \$4.9 million for Rural Legacy and \$3.5 million for the Maryland Agricultural Land Preservation Foundation is passed by the General Assembly as proposed in the Governor's Budget.

Table 14—New York, State Programs¹

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Agriculture and Markets				
Agricultural Nonpoint Source Abatement & Control Grant Program (AgNPS) ²	2,700	3,472	3,150	3,200
Agricultural Environmental Management (AEM) Base Funding ³	759	922	950	950
Department of Environmental Conservation				
Water Quality Improvement Projects (WQIP) Grant Program ⁴	65	539	317	1,216
Engineering Planning Grant (EPG) ⁵	514	226	455	455
Environmental Facilities Corporation				
Green Infrastructure Program (GIGP) ⁶	2,452	1,122	1,168	1,168
Total, New York, State Programs	6,490	6,280	6,041	6,990

¹ State Fiscal Year April 1 – March 31

² AgNPS is a state grant program that provides funding for BMP planning and implementation on farms to reduce nonpoint source pollution. FY14 and FY15 AgNPS amount reported by NYSDAM in 2/29/16 CBIG progress report. FY16 is an estimate of AgNPS Round 22 awards and FY17 is an estimate based on awards made in prior AgNPS rounds.

³ AEM Base is a state funding program for county soil and water conservation districts to provide technical assistance for conservation planning and implementation to farms. AEM Base amounts are county-wide for those counties with area in the CBay watershed and are not watershed-only. Reported by NYSDAM in 2014-2015 Milestone progress report. FY16 and FY17 values are estimates based on funds earned in prior AEM Base program years.

⁴ WQIP is a state grant program for projects that address water quality problems. FY14, FY15 and FY16 amounts are actual amount paid each year (FY16 amount is through 8/17/16). FY17 amount is a projected amount generated by summing the unspent balances of all open contracts with FY17 end dates.

⁵ The EPG is a state grant program for municipalities for planning for wastewater infrastructure improvements. FY14 and FY15 are awarded amounts. FY16 and FY17 amounts are estimates based on average total amounts awarded 2012-2015.

⁶ GIGP is a state grant program for stormwater BMPs that provide stormwater treatment, habitat, flood attenuation and other benefits. FY14 and FY15 amounts are awarded amounts. FY16 and FY17 amounts are estimates using average total amounts awarded 2009-2015.

Table 15—New York, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department of Environmental Conservation					
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Regulatory and Accountability Program	1,082	1,057	1,007
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Implementation Grant	1,200	1,700	1,700
Total, New York, Federal Funds Received			2,282	2,757	2,707

Table 16--Pennsylvania, State Programs^{1,2}

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Environmental Protection				
Growing Greener	7,165	8,220	9,373	2,645 ³
Water Pollution Control	803	3,773	1,978	2,724
Chesapeake Bay Implementation- Program Management and Administration	1,076	1,402	513	1,061
Chesapeake Bay Implementation- Project Construction and Implementation	1,397			
Chesapeake Bay Regulatory And Accountability- Program Management and Administration		1,519	631	1,635
Flood Protection Program	245	139	14	
Chesapeake Bay Commission	227	227	227	227
State Conservation Commission				
Conservation District Fund Allocation Program	3,491	3,491	3,502	3,502
Dirt, Gravel, and Low Volume Road Program	13,720	13,720	13,720	13,720
Nutrient Management Program	1,449	1,530	1,530	1,530
Resource Enhancement and Protection Program	4,900	4,900	4,900	4,900
Pennsylvania Infrastructure Investment Authority				
Project Construction and Implementation	10,222	12,272	385	n/a ⁴
Department of Natural Resources				
Land Conservation	9,078	34,700	3,062	726
Rivers Conservation	125	702	200	
Riparian Buffers (Reboot Strategy)				1,000 ⁵
Total, Pennsylvania, State Programs	53,899	86,594	40,034	33,671

¹ Costs figured on federal fiscal year, FY16 costs are from October 1, 2015 through March 31, 2016.

² Costs of some projects calculated as 49% of statewide costs, since approximately 49% of the state is in the Chesapeake Bay Watershed.

³ Actual projections cannot be made since amounts are based on projects approved. However, a minimum amount is budgeted as match to the EPA CBIG grant.

⁴ Amounts are based on projects approved, not funds spent. Projections cannot be made since we can't determine type, number of projects or amounts we will receive.

⁵ Includes \$500,000 in in-kind services

Table 17--Pennsylvania, Federal Funds Received^{1,2}

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department of Environmental Protection					
Nonpoint Source Program- Program Management & Administrative Oversight	EPA	CWA 319 Nonpoint Source Program	741	616	743
Nonpoint Source Program- Project Construction & Implementation	EPA	CWA 319 Nonpoint Source Program	1,689	2,444	2,085
Water Pollution Control	EPA	CWA 106 Grant	3,195	2,730	1,765
Water Pollution Control Supplemental Monitoring	EPA	CWA 106 Supplemental Grant	87	69	67
Monitoring, Assessment and Planning	EPA	CWA 604(b)	292	143	104
Chesapeake Bay Implementation- Program Management & Administrative Oversight	EPA	Chesapeake Bay Implementation Grant	909	471	67
Chesapeake Bay Implementation- Project Construction & Implementation	EPA	Chesapeake Bay Implementation Grant	2,740	590	553
Chesapeake Bay Regulatory and Accountability	EPA	Ches. Bay Regulatory and Accountability Grant	1,309	3,718	2,116
SWAT Program	USDA, NRCS		421	295	129
Department of Natural Resources					
Land Conservation	USDA, FS	Forest Legacy Program		1,500	
Pennsylvania Infrastructure Investment Authority					
Program Management & Administrative Oversight	EPA	SRF	1,434	1,500	892
Project Construction & Implementation	EPA	SRF	40,500	2,621	315
Total, Pennsylvania, Federal Funds Received			53,317	16,697	8,835

¹ Costs for some projects calculated as 49% of statewide costs, since approximately 49% of the state is in the Chesapeake Bay Watershed.

² Costs figured on federal fiscal year, FY16 costs are from October 1, 2015 through March 31, 2016.

Table 18--Virginia, State Programs

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Conservation and Recreation				
Soil and Water Conservation ¹	1,641	1,756	2,203	1,867
Financial Assistance to Soil and Water Conservation Districts	3,798	4,127	4,272	4,314
Technical Assistance to Soil and Water Conservation Districts	1,544	1,710	1,708	4,767
Agricultural Best Management Practices Cost Share Assistance	13,448	14,878	14,502	33,217
Dam Inventory, Evaluation and Classification and Flood Plain Management ²	1,729	1,829	1,466	1,675
Natural Heritage Preservation and Management ³	1,924	1,964	2,416	2,101
Preservation of Open Space Lands ⁴	3,174	2,770	3,424	3,123
Design and Construction of Outdoor Recreational Facilities	440	442	360	414
State Park Management and Operations	21,726	22,962	24,769	23,152
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance ⁵	576	521	667	588
General Administration Management for Chesapeake bay Program activities	3,950	5,336	5,055	4,780
Department of Environmental Quality⁶				
Water Quality Improvement Fund point source grants	27,840	69,129	60,234	75,316
Water Quality Improvement Fund non-point source grants	425	306	1,540	3,000
Clean Water SRF	30,054	34,972	45,734	45,000
Stormwater Local Assistance grants ⁷	0	2,715	2,975	15,000
Stormwater Management ⁸	2,197	8,660	3,157	3,218
Water Quality Management	14,026	14,335	14,374	15,284
Air Quality ⁹	8,293	8,594	8,584	8,766
Land Management ¹⁰	4,100	4,937	4,491	5,292
Superfund	1,193	1,656	1,657	1,702
Petroleum Remediation	21,807	22,325	23,794	23,035

Litter Control and Recycling	1,409	1,389	1,421	1,467
Lynchburg and City of Richmond Combined Sewer Overflow grants	827	3,585	7,980	12,000
Department of Game and Inland Fisheries				
Fisheries and Aquatic Habitat	2,669	2,392	1,303	890
Species of Conservation Need and Habitat	723	514	215	611
Wildlife and Terrestrial Habitat	4,749	4,190	3,465	2,461
Land Acquisition	0	826	11,648	4,400
Department of Transportation¹¹				
MS4/Chesapeake Bay TMDL Special Condition	849	419	448	2,500
Marine Resources Commission				
Oyster Restoration	2,000	2,000	2,000	2,000
Total, Virginia, State Programs	177,111	241,239	255,862	301,940

¹ Includes Water Quality practices, Nutrient Mgt to prevent run off, Agricultural incentives, Resource Mgt planning, Engineering Services, Shoreline Erosion Advisory (SEAS), Adopt a Stream, Watershed and Stream Exclusion Practices, Chesapeake Bay Restoration Fund, Plant more Plants, Conservation Reserve Enhancement Program (CREP), Virginia Agricultural Best Mgt Practices

² Public Safety, Erosion Control, Climate resiliency, Water Quality

³ Natural Area Preserves. Conservation of Virginia's biodiversity and ecosystems of lands with native plant and animal life. Protection and outdoor recreational opportunities. Clean water through Caves and Karst.

⁴ Land protection grants and advisory, Virginia Outdoors Fund, Virginia Land Conservation Foundation, Clean Water Revolving Loan, Land Conservation, Virginia Recreational Trails Fund, Tax Incentive Administration

⁵ Virginia Outdoors Plan, Land Water Conservation Fund, Recreational Trails Program, Virginia Land and Water Conservation Fund, Greenways and Trails, Blueways and Water Trails, Public Access, Virginia Scenic Resources (Rivers and Byways), Master Planning of Parks, Green Infrastructure- interconnected network of waterways wetlands, wildlife habitats, parks, and other open spaces that support native species.

⁶ All costs are based on June 30, state fiscal year

⁷ Total program costs allocated based on statewide bay land area 60%

⁸ Total program costs allocated based on statewide bay land area 60%

⁹ Total program costs allocated based on statewide bay land area 60% except for non-attainment emissions inspection expenditures at 100%

¹⁰ Total program costs allocated based on statewide bay land area 60%

¹¹ Based on state fiscal year.

Table 19--Virginia, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department of Conservation and Recreation					
Soil and Water Conservation ¹	EPA	CWA 319, CBIG, CBRAP	1,847	3,044	3,346
Dam Inventory, Evaluation, and Classification and Flood Plain Mgmt ²	FEMA	CTP, CAP-SSE, Dam Safety	467	634	333
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance ³	NPS and USFWS	Land Conservation, East Coast Greenway	4,391	1,712	1,870
Department of Environmental Quality					
Virginia Revolving Loan Program	EPA	SRF	28,694	28,548	18,126
Non-point Source program	EPA	CWA 319	1,123	1,929	1,880
Chesapeake Bay Monitoring	EPA	CWA 117 d & e	1,286	1,360	1,360
Chesapeake Bay Regulatory and Accountability ⁴	EPA	CBRAP	3,037	2,438	8,726
Chesapeake Bay Implementation	EPA	CBIG	0	10,716	0
Leaking Underground Storage Tank	EPA	LUST	883	868	883
Leaking Underground Storage Tank Prevention	EPA	LUST Prevention	512	512	513
PPG 106 Water ⁵	EPA	CWA 106	2,073	2,125	2,073
PPG 105 Air ⁶	EPA	CAA 105	1,786	1,760	1,764
PPG RCRA ⁷	EPA	RCRA	1,194	1,205	1,200
Water Quality	EPA	604B	103	103	103
Coastal Zone Management	NOAA	CZM	1,050	1,001	1,249
Department of Game and Inland Fisheries					
Fisheries and Aquatic Habitat	USFWS	Sportfish Restoration	2,001	1,794	977
Species of Conservation Need and Habitat	USFWS	State Wildlife Grants	723	514	215
Wildlife and Terrestrial Habitat	USFWS	Wildlife Restoration	3,562	3,143	2,599
Land Acquisition	USFWS	Wildlife Restoration	0	826	11,648

Department of Health

Onsite Septic Program	CBSF	26	235	131
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Marine Resource Commission

Oyster Restoration	Hurricane Sandy Disaster	0	0	439
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Total, Virginia, Federal Funds Received

54,758	64,467	59,435
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¹ Includes Water Quality practices, Nutrient Mgt to prevent run off, Agricultural incentives, Resource Mgt planning, Engineering Services, Shoreline Erosion Advisory (SEAS), Adopt a Stream, Watershed and Stream Exclusion Practices, Chesapeake Bay Restoration Fund, Plant more Plants, Conservation Reserve Enhancement Program (CREP), Virginia Agricultural Best Mgt Practices

² Public Safety, Erosion Control, Climate resiliency, Water Quality

³ Virginia Outdoors Plan, Land Water Conservation Fund, Recreational Trails Program, Virginia Land and Water Conservation Fund, Greenways and Trails, Blueways and Water Trails, Public Access, Virginia Scenic Resources (Rivers and Byways), Master Planning of Parks, Green Infrastructure- interconnected network of waterways wetlands, wildlife habitats, parks, and other open spaces that support native species.

⁴ Pending application of \$8.7 million; original app. submitted in May 2016

⁵ Total program costs allocated based on statewide bay land area 60%

⁶ Total program costs allocated based on statewide bay land area 60%

⁷ Total program costs allocated based on statewide bay land area 60%

Table 20— West Virginia, State Programs

(Budget authority in thousands)	FY 2014	FY 2015	FY 2016	FY 2017
Department of Environmental Protection				
CB Implementation Subrecipient state expenditures	662	425	738	738
CB Regulatory & Accountability Subrecipient state expenditures	130	189	181	181
NPDES permitting, compliance, enforcement ¹	612	579	601	694
Monitoring and TMDL (14.55% of statewide program)	295	326	301	311
SRF Wastewater Treatment Upgrades ²	15,634	26,067	37,689	29,588
319 Program Match	50	173	219	86
Infrastructure and Jobs Development Council (IJDC)				
Wastewater Treatment Upgrade Expenditures through Senate Bill 245 ³	299	16,125	46,333	13,281
Total, West Virginia, State Programs	17,682	43,884	86,062	44,879

¹ 14.55% of statewide program, estimated by # of counties in Potomac River Basin (8 out of 55)

² There are also personnel and operating expenses incurred by the SRF Program to administer the program; however, those expenditures could not be included because WV DEP employee time was not tracked per wastewater treatment upgrade project.

³ Legislation to provide lottery funds for upgrades to wastewater treatment plants to meet environmental standards targeting Chesapeake Bay Restoration

Table 21— West Virginia, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2014	FY 2015	FY 2016
Department Environmental Protection					
CB Implementation	EPA	CB Program	1,550	1,550	1,550
CB Regulatory & Accountability	EPA	CB Program	672	672	672
Water Pollution Control ¹	EPA	CWA 106 Program	328	316	325
319 Program	EPA	CWA 319	75	287	209
CB Non-Tidal	EPA	CB Program	210	210	210
WQ Management Planning ²	EPA	WQ Management Planning	101	32	21
Total, West Virginia, Federal Funds Received			2,936	3,067	2,987

¹ 14.55% of statewide program, estimated by # of counties in Potomac River Basin (8 out of 55)

² 14.55% of statewide program and sub-awards issued to Potomac River Basin Projects