

CBPO FY 2020 Follow-up Budget Presentation

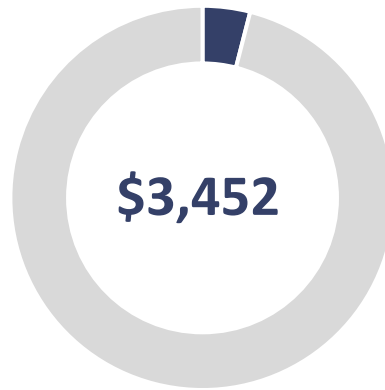
Principals' Staff Committee Meeting—June 2, 2021



*Diana Esher
Acting Region 3 Administrator, EPA*

FY 2020 Chesapeake Bay Program Funding

Funding by Office



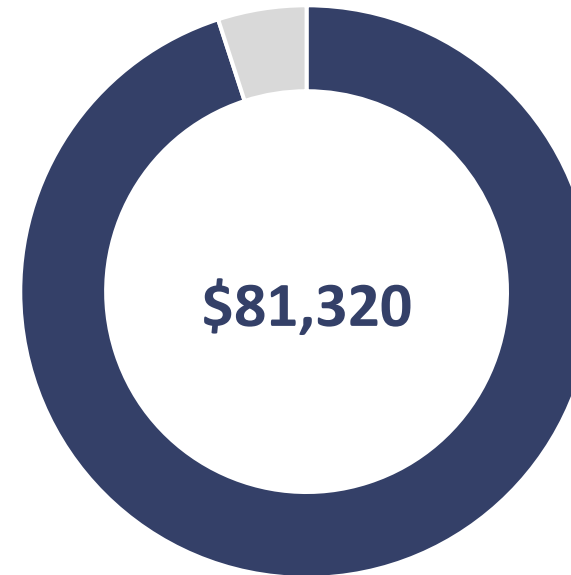
Headquarters

Office of General Council,
Office of Water, Office of
Information Management,
Office of Administration, Office
Enforcement and Compliance.



Region 2

Water Division.



Region 3

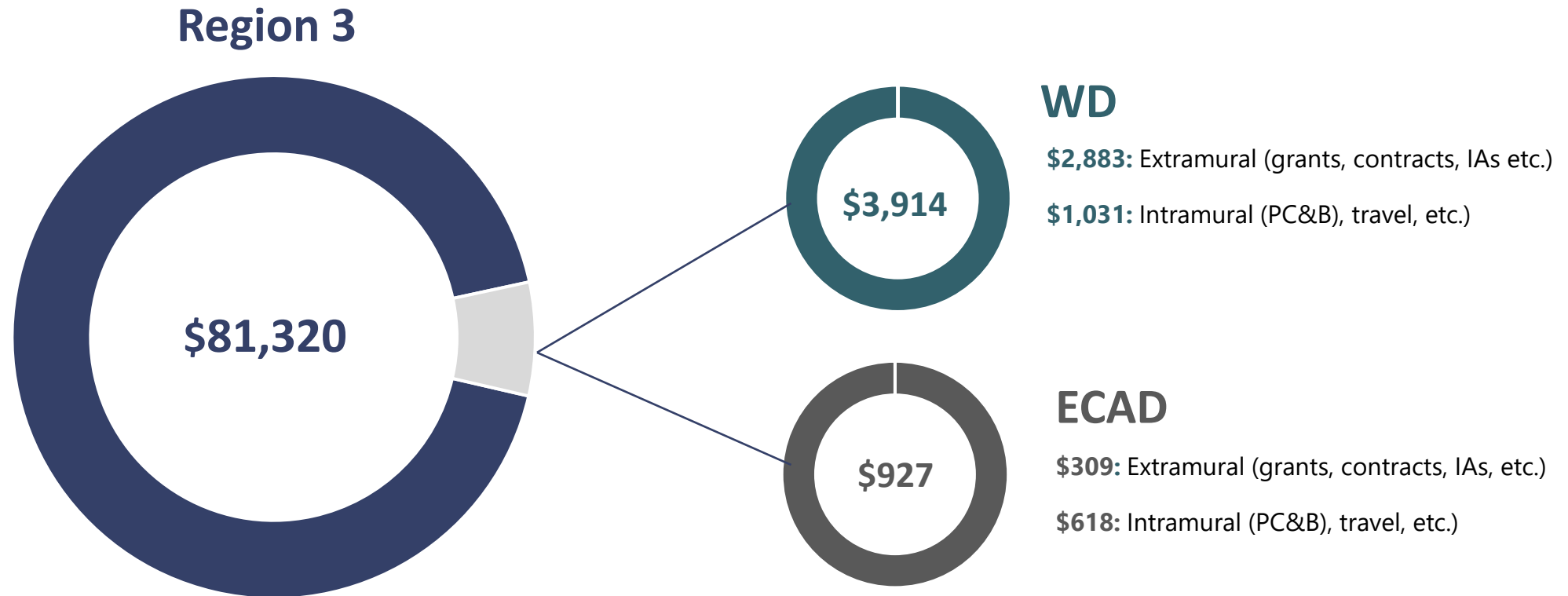
Chesapeake Bay Program Office,
Water Division, Office of Regional
Council, Enforcement and
Compliance Assurance Division,
Regional Administrator's Office.

FY 2020 CBP: \$85,000

*Dollars in thousands

FY 2020 Region 3 Chesapeake Bay Program Funding

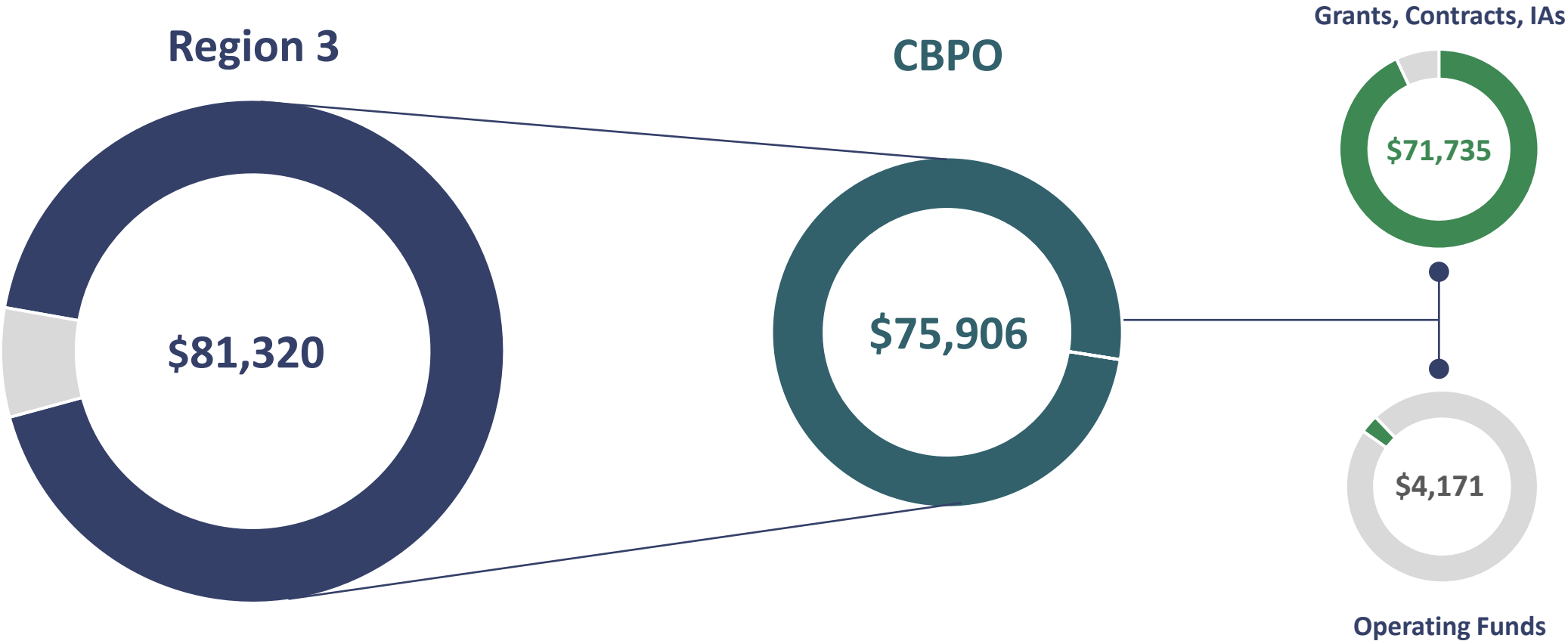
Water Division & ECAD



*Dollars in thousands

FY 2020 Region 3 Chesapeake Bay Program Funding

Chesapeake Bay Program Office



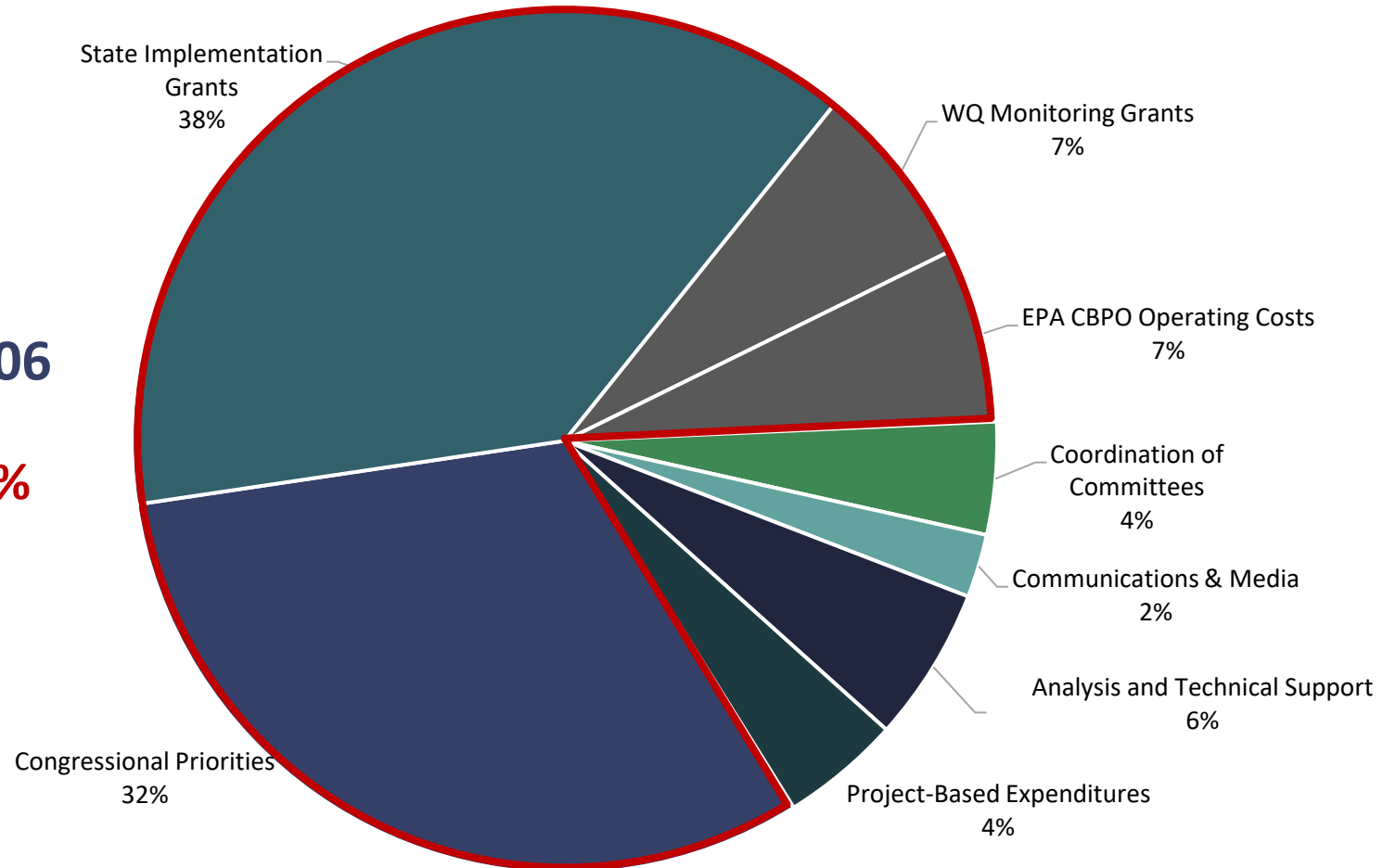
*Dollars in thousands

FY 2020 Chesapeake Bay Program Budget

Funding by Category

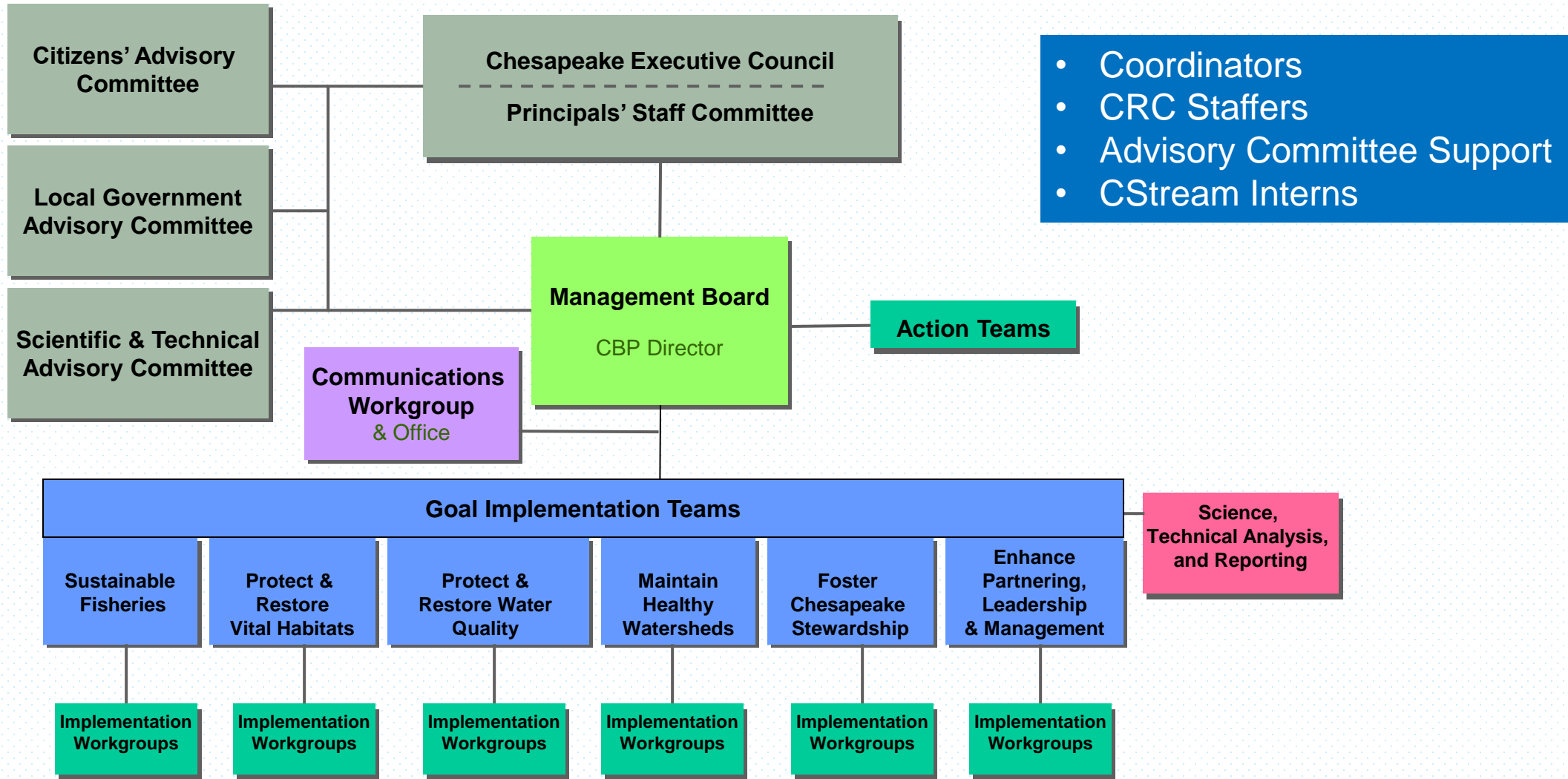
FY2020 Budget: \$75,906

Fixed Costs >83%



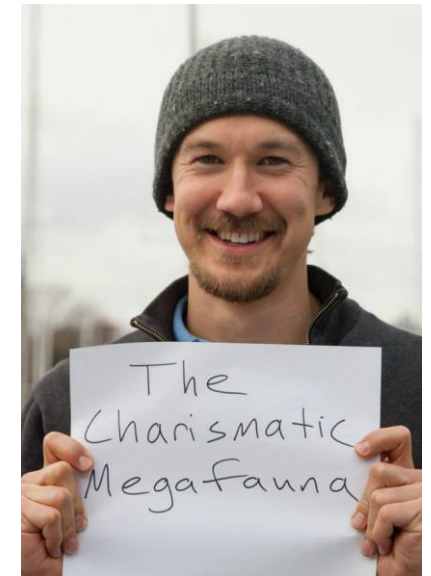
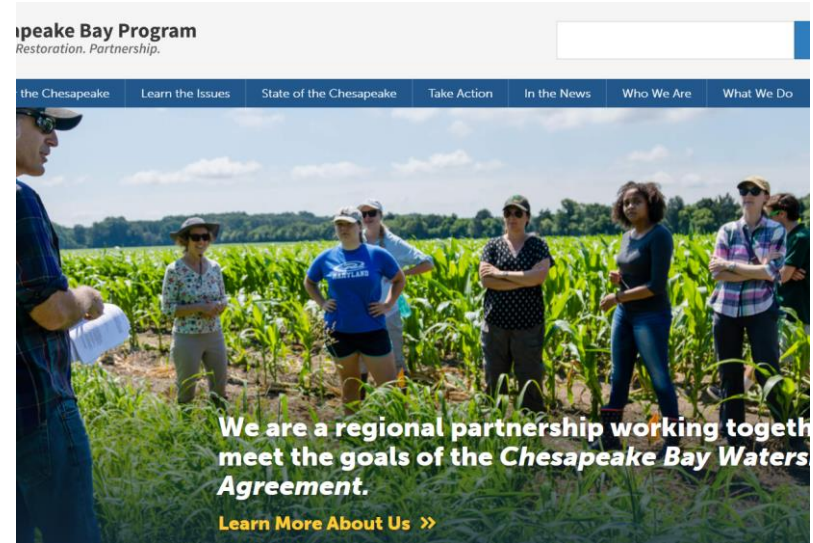
Coordination of Committees (\$3.2 million)

CBP Organizational Structure and Leadership



Communication and Media

\$1.8M



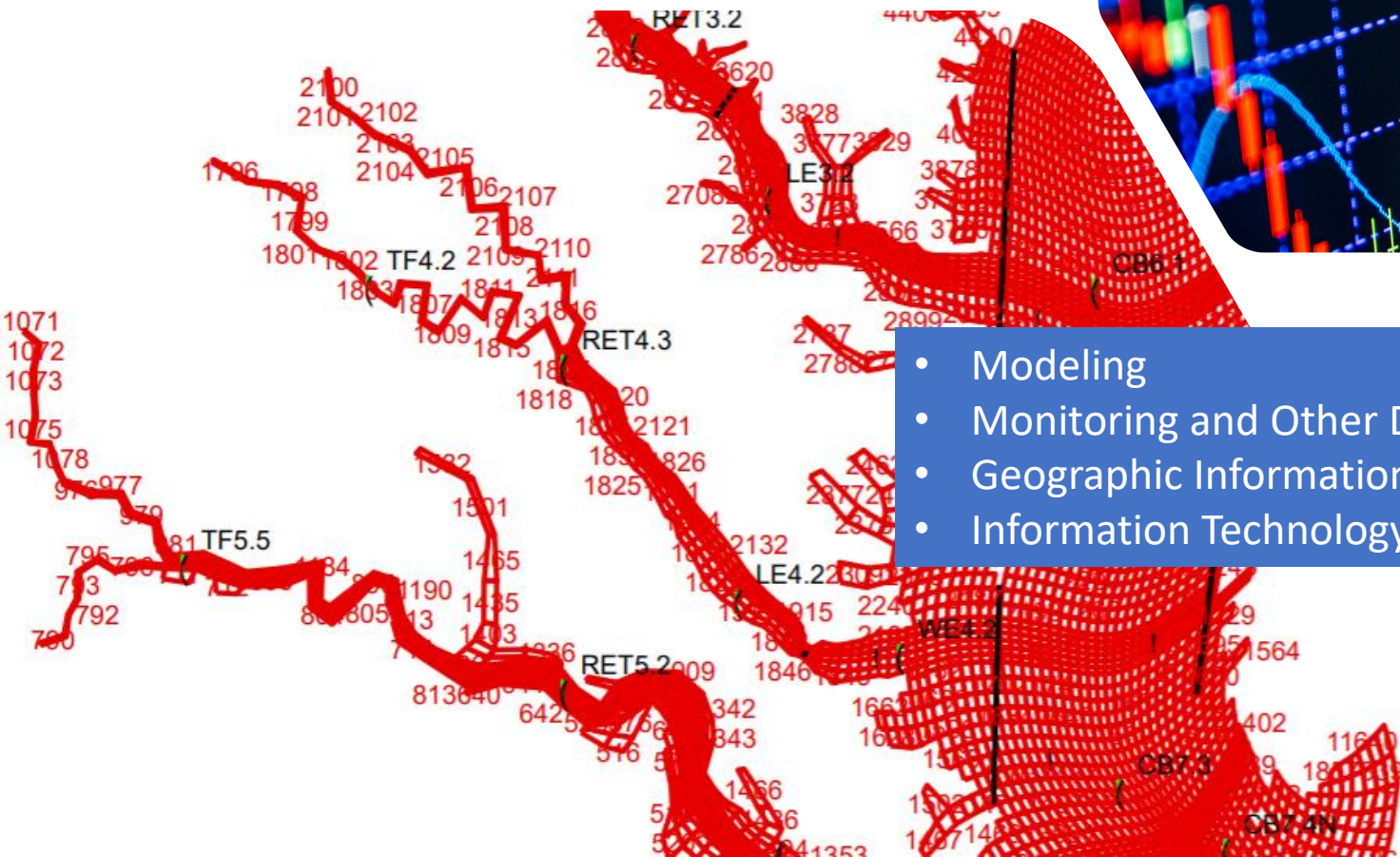
- Communications Office
- Web Team
- Bay Journal

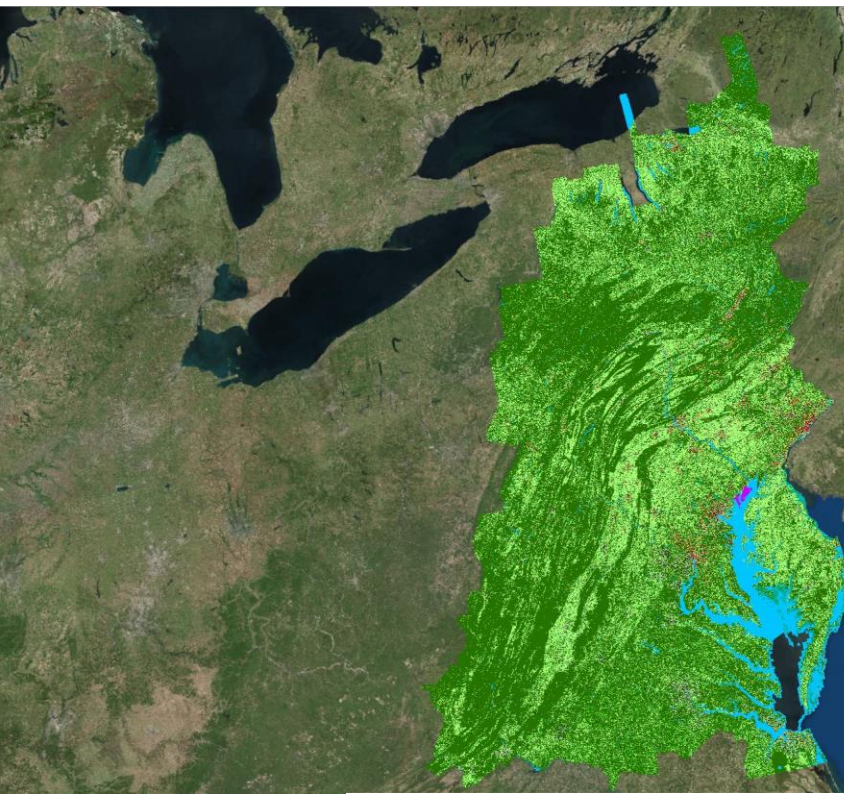




Analysis and Technical Support \$4.4M

- Modeling
- Monitoring and Other Data Analysis
- Geographic Information Systems
- Information Technology





- Projects Include:
- Goal Implementation Team Funding
 - WIP Assistance
 - High Resolution Land Cover
 - Federal Facilities Program Reporting
 - Contract support (includes facilitation and WIP Technical assistance activities)



**Project-Based
\$3.4M**

Concluding Thoughts

Fiscal Year	Total Appropriation	Congressional Direction
FY2020	\$85.0 Million	\$24.0 Million
FY2021	\$87.5 Million	\$26.5 Million
FY2022 (Pres. Bud.)	\$90.5 Million	??

- CBP funding has been increasing over the past few years.
- These budget increases have been focused on direct implementation efforts.
- Funding for discretionary items has stayed steady or decreased in some areas.
- The cost of doing business has increased.
- The challenge remains to continually evaluate operating costs for efficiencies in the face of increasing priorities (DEIJ, Climate Change).

Questions?

