

# **CHESAPEAKE BAY RESTORATION SPENDING CROSSCUT**

Report to Congress

Office of Management and Budget

September 2019

## The Chesapeake Bay Watershed



## 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) 2020 Budget recognized the importance of Chesapeake Bay restoration activities and included a request of nearly \$320 million for high priority programs and projects in the Chesapeake Bay Watershed.

This crosscut presents information on Federal funding from FY 2017 enacted through the FY 2020 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. OMB received tabular data from all of the states and this report includes the submitted state data. 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 \$100,000 in funding, though all data received is included in the tables below. In addition, the current year (FY 2019) 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 Totals<sup>1 2</sup>**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Department of Agriculture	151,327	210,060	127,564	152,679	236,087	196,631	173,922	120,388	96,062	200,172
Department of Defense (non-Army Corps)	79,520	87,977	91,811	94,452	129,514	116,687	50,759	104,918	52,596	16,429
Department of Commerce	17,478	17,086	15,620	16,020	17,900	15,837	17,296	6,480	8,489	6,517
Department of Homeland Security	-	1,962	-	-	101	258	400	-	-	-
Department of the Interior	35,655	33,728	31,364	34,818	30,631	30,679	35,180	9,518	13,115	21,952
Department of Transportation <sup>3</sup>	-	-	-	-	-	-	-	-	-	-
Environmental Protection Agency	195,464	190,650	181,964	217,868	212,494	176,379	193,420	12,300	84,054	71,312
Army Corps of Engineers	4,151	7,100	7,290	13,544	4,777	4,523	18,031	1,639	1,639	2,247
<b>Total, All Agencies</b>	<b>483,595</b>	<b>548,563</b>	<b>455,613</b>	<b>529,381</b>	<b>631,504</b>	<b>540,994</b>	<b>489,008</b>	<b>255,243</b>	<b>255,955</b>	<b>318,629</b>

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

<sup>2</sup> Prior year reported funding levels may have changed from previous reports due to availability of better data, error corrections, or classification changes for projects.

<sup>3</sup> Though DOT is a member of the Chesapeake Bay Federal Leadership Committee and conducts environmental-related activities in the Chesapeake Bay watershed, DOT does not interpret any to meet the definitional limits of this crosscut.

**Table 2—Department of Agriculture**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>Agricultural Research Service<sup>1</sup></b>										
Water Availability and Water Management	4,751	4,751	4,751	5,084	5,084	5,084	5,418	5,418	5,418	5,070
Climate Change, Soils, and Emissions	5,873	5,873	5,873	5,873	5,873	5,873	5,973	5,973	5,973	5,873
Pasture, Forage, and Rangeland Systems	413	413	413	413	413	413	413	413	413	413
Agricultural System Competitiveness and Sustainability	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304
<b>Natural Resource Conservation Service</b>										
Conservation Operations	14,494	14,620	14,620	14,620	15,037	14,134	15,000	4,446	2,356	15,000
Agricultural Conservation Easement Program (ACEP)	8,269	7,578	5,645	8,086	4,746	4,556	4,700	0	0	4,700
Agricultural Management Assistance (AMA)	613	224	366	336	959	1,748	500	522	551	500
Chesapeake Bay Watershed Program (CBWP)	3,830	1,616	7,890	9,639	1,830	2,692	9,475	0	350	0
Conservation Reserve Program (CRP)	2,254	2,859	2,859	3,696	3,771	3,658	3,800	0	0	3,800
Conservation Security Program (CSP)	867	46	37	0	0	0	0	0	0	0
Conservation Stewardship Program (CStP)	5,534	10,805	10,259	10,117	9,852	17,985	9,900	11,324	11,300	9,900
Environmental Quality Incentives Program (EQIP)	53,809	60,644	32,330	49,312	63,937	97,446	63,900	36,412	27,897	63,900
Farm and Ranch Lands Protection Program (FRPP)	305	70	316	0	424	594	0	0	0	0
Regional Conservation Partnership Program (RCPP) <sup>2</sup>	3,260	10,788	2,249	1,788	3,181	1,845	3,200	0	1,200	3,200
Wetlands Reserve Program (WRP)	1,108	1,183	3,406	0	846	440	0	0	0	0
Wildlife Habitat Incentives Program (WHIP)	490	278	1,241	0	196	304	0	0	0	0
<b>Economic Research Service</b>										
Economic Research Service	20	20	20	7	7	7	0	0	0	0

<b>Animal and Plant Health Inspection Service</b>										
Wildlife Services, Virginia-Federal Cooperative Funding <sup>3</sup>	12	12	12	26	26	26	16	5	5	0
Wildlife Services, Maryland-Federal Cooperative Funding <sup>4</sup>	1,050	1,050	1,050	1,007	1,007	1,007	1,545	718	718	1,500
<b>National Institute of Food and Agriculture</b>										
Hatch Act	867	867	867	867	867	867	921	166	166	865
Evan-Allen	695	695	695	695	695	695	744	126	126	690
Agriculture and Food Research Initiative	2,202	2,202	2,202	2,349	2,349	2,349	2,437	682	682	2,936
Other Grants	1,560	1,560	1,560	1,560	1,560	1,560	1,560	-	-	1,560
<b>Farm Service Agency</b>										
Conservation Reserve Program	33,400	31,089	23,252	33,700	30,709	29,844	33,700	26,901	28,187	33,700
<b>Rural Development</b>										
Rural Utilities Service Water and Environmental Programs <sup>5</sup>	0	45,166	0	0	79,214	0	0	16,562	0	45,161
<b>Forest Service<sup>6</sup></b>										
NFS <sup>7</sup>	675	675	675	485	485	485	415	415	415	0
LWCF-NFS	1,775	1,775	1,775	181	181	181	5,000	5,000	5,000	0
SPF Cooperative Lands <sup>8</sup>	897	897	897	534	534	534	946	946	946	100
LWCF- Forest Legacy <sup>9</sup>	0	0	0	0	0	0	1,555	1,555	1,555	0
R&D <sup>10</sup>	1,000	1,000	1,000	1,000	1,000	1,000	1,500	1,500	1,500	0
<b>Total, USDA</b>	<b>151,327</b>	<b>210,060</b>	<b>127,564</b>	<b>152,679</b>	<b>236,087</b>	<b>196,631</b>	<b>173,922</b>	<b>120,388</b>	<b>96,062</b>	<b>200,172</b>

<sup>1</sup> ARS tracks obligations by project but an individual project can cover different types of research. Therefore we cannot provide obligations for specific initiatives.

<sup>2</sup> RCPP obligations do not include obligations made using funding from covered programs (ACEP, CSTP, or EQIP); those obligations are reported under the parent program.

<sup>3</sup> Migratory Bird Protection, Stormwater Management (APHIS)

<sup>4</sup> Nutria Eradication in the Chesapeake Bay (APHIS)

<sup>5</sup> Water and Electric Programs (WEP), under the Rural Utilities Service, does not receive an appropriation, earmark, set aside, or any other form of funding related to the Chesapeake Bay Watershed (Watershed).

Additionally, the agency does not have policies or procedures that identify the use of monies for the benefit of the Watershed. The agency may, from time-to-time, make loans and grants that benefit eligible borrowers

who are located within the Watershed. As such, WEP was directed to report any loans or grants that were made in the Watershed whether or not it had a direct impact on assisting the cleanup or not. WEP has not been given any direction or guidance as to which counties or areas are covered, so WEP took maps and estimated what areas might be considered part of the Watershed. WEP has no other way of identifying Chesapeake Bay Watershed projects as there are no flags, TOA codes, etc. WEP's Data team ran obligation reports and pulled out any obligations that appear to be in the Watershed. FYs 17 and 18 include loan BA and Grant. FY 18 figures are considered high due to Supplemental Funding. In FY19, the program is carrying a negative subsidy rate so figures only reflect grant monies. Additionally, the FY19 figures only reflect obligations as of 7/23/19. The majority of obligations occur after final pooling, which is scheduled for 8/9/19. Therefore, the FY19 is not reflective of the total obligations anticipated for FY19 (\$62,190). FY 20 estimates are expected to fall more in line with FY 17, which is considered a normal year. WEP has no mechanism to track the outlays (disbursements) for projects within said areas, so the respective columns are reported as \$0.

<sup>6</sup> The Forest Service generally obligates the funding in same year it is received so for the purposes of this report, the obligations and outlays stay the same.

<sup>7</sup> 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.

<sup>8</sup> State and Private Forestry Cooperative Lands includes programs and projects directly associated with Chesapeake restoration. Includes pertinent LSR grants and \$100k of subgrants through NFWF each year.

<sup>9</sup> LWCF-Forest Legacy projects are not chosen until January each year. The list is confirmed when the budget is passed by Congress. Zeros indicate that there were no approved projects those years.

<sup>10</sup> Research and Development funding is an estimate of annual expenditures on Chesapeake Bay activities directly and indirectly associated with Chesapeake restoration.

**Table 3- Department of Defense**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays <sup>1</sup>	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2 <sup>2</sup>	Outlays Through Q2	President's Budget <sup>3</sup>
Services <sup>4</sup>	79,520	87,977	91,811	94,452	129,514	116,687	50,759	104,918	52,596	16,429
<b>Total, DOD</b>	<b>79,520</b>	<b>87,977</b>	<b>91,811</b>	<b>94,452</b>	<b>129,514</b>	<b>116,687</b>	<b>50,759</b>	<b>104,918</b>	<b>52,596</b>	<b>16,429</b>

<sup>1</sup> DoD (Services) FY17 - FY19 Outlays are based on DoD O&M Defense Wide Outlay Rates over a typical 5-year outlay period.

<sup>2</sup> DoD (Services) FY19 Obligation is an average based on FY14 - FY18 obligations.

<sup>3</sup> DoD (Services) funding amount for the FY2020 President's Budget is the based on projections for that fiscal year for the reasons identified in Footnote 4.

<sup>4</sup> 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 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>National Oceanic and Atmospheric Administration</b>										
Habitat Conservation and Restoration	6,775	6,776	4,805	6,439	5,921	6,526	6,239	2,442	3,126	5,525
Coastal Science, Assessment, Response and Restoration and Competitive Research	2,359	1,967	1,967	2,140	2,255	2,255	3,363	849	846	992
Office of Education: Bay Watershed Education and Training (BWET)	2,723	2,722	2,503	2,748	2,748	2,504	2,767	2,007	1,918	0
National Sea Grant College Program	5,621	5,621	4,706	4,693	4,693	4,552	4,927	1,182	2,599	0
<b>Economic Development Administration<sup>1</sup></b>										
FY 2012 Disaster Funds provided by P.L. 112-55 <sup>2,3</sup>	0	0	1,639	0	0	0	0	0	0	0
Economic Development Assistance Programs, Public Works	0	0	0	0	2,283	0	0	0	0	0
<b>Total, Commerce</b>	<b>17,478</b>	<b>17,086</b>	<b>15,620</b>	<b>16,020</b>	<b>17,900</b>	<b>15,837</b>	<b>17,296</b>	<b>6,480</b>	<b>8,489</b>	<b>6,517</b>

<sup>1</sup> 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 2019. 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.

<sup>2</sup> Pursuant to section 703 of the Public Works and Economic Development Act (42 U.S.C. 3233), for an additional amount for "Economic Development Assistance Programs" for necessary expenses related to disaster relief, long-term recovery, and restoration of infrastructure in areas that received a major disaster designation in 2011 pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), \$200,000,000, to remain available until expended: Provided, That such amount is designated by Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985.

<sup>3</sup> 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. This grant is now closed and the final disbursement was made in FY 2017.

**Table 5- Department of Homeland Security**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019		FY 2020	
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>Department of Homeland Security</b>										
TRACEN Yorktown & Base Portsmouth- Sanitary Sewer System I&I Survey/Study		1,087								
TRACEN Yorktown- Installation of Bioretention Systems in Parking Lot 4		235								
TRACEN Yorktown- Parking Lot Upgrades with Stormwater BMPs					101		400			
Base Portsmouth- Special Requirements Total Maximum Daily Load Water Program		640								
Base Portsmouth- Tree Box Installation						258				
<b>Total, DHS</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>258</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 6- Department of the Interior**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>U.S. Fish and Wildlife Service</b>										
Resource Management										
Ecological Services	3,180	3,180	3,180	3,180	2,415	1,697	3,180	795	795	2,717
National Wildlife Refuge System	4,968	4,968	4,968	4,968	3,774	3,651	4,968	1,242	1,242	4,866
Habitat Conservation	3,554	3,554	3,554	3,554	2,699	1,896	3,554	889	889	1,107
Fisheries & Aquatic Resource Conservation	1,737	1,737	1,737	1,737	1,713	1,500	1,737	434	434	1,183
Land Acquisition	2,100	1,074	914	1,000	403	403	1,000	0	0	0
Natural Resource Damage Assessment and Restoration	739	739	739	739	738	620	739	185	185	739
Wildlife Fire	563	563	563	563	422	300	563	141	141	563
Reimbursable Services	480	480	480	480	320	188	480	120	120	480
<b>Total, USFWS</b>	<b>17,321</b>	<b>16,295</b>	<b>16,135</b>	<b>16,221</b>	<b>12,484</b>	<b>10,255</b>	<b>16,221</b>	<b>3,805</b>	<b>3,805</b>	<b>11,655</b>
<b>National Park Service</b>										
Operation of the National Park System-National Trails	957	879	965	969	682	698	1,367	115	230	1,326
NPS Field Offices & Associated Areas	486	468	446	495	429	439	488	163	186	472
Operation of the National Park System- Projects	193	193	0	67	67	137	28	0	26	100
Nat'l Recreation & Preservation-Ches. Gateways & Water Trails	2,020	1,980	2,004	2,020	1,941	1,664	2,020	175	701	0
Construction - Management Planning	691	698	327	275	503	657	275	69	159	276
Land Acquisition & State Assistance-Stateside Grants	1,124	1,124	810	2,118	1,859	5,041	2,118	0	1,670	0
<b>Total, NPS</b>	<b>5,471</b>	<b>5,342</b>	<b>4,552</b>	<b>5,944</b>	<b>5,481</b>	<b>8,636</b>	<b>6,296</b>	<b>522</b>	<b>2,972</b>	<b>2,174</b>

<b>U.S. Geological Survey</b>										
Ecosystems	4,909	4,614	4,074	4,909	4,909	4,565	4,909	2,013	2,455	2,717
Land Resources	1,071	1,007	889	1,135	1,131	1,049	1,145	469	569	0
Energy and Minerals, and Environmental Health	1,669	1,569	1,385	936	980	944	936	384	494	0
Water Resources	4,714	4,431	3,913	5,173	5,145	4,765	5,173	2,121	2,570	4,286
Core Science Systems	500	470	415	500	500	465	500	205	250	1,120
<b>Total, USGS</b>	<b>12,863</b>	<b>12,091</b>	<b>10,676</b>	<b>12,653</b>	<b>12,666</b>	<b>11,788</b>	<b>12,663</b>	<b>5,191</b>	<b>6,338</b>	<b>8,123</b>
<b>Total, DOI</b>	<b>35,655</b>	<b>33,728</b>	<b>31,364</b>	<b>34,818</b>	<b>30,631</b>	<b>30,679</b>	<b>35,180</b>	<b>9,518</b>	<b>13,115</b>	<b>21,952</b>

USGS Footnotes:

USGS reviewed its funding and identified projects supported by Land Resources (LR) not previously reported. Figures reported previously are updated to include the LR project funds. In FY 2020 request, the Land Resources Mission Area restructures into the Ecosystems and Core Science Systems Mission Areas

Funding Source: USGS Operating Level includes only appropriated funding from Surveys, Investigations, and Research by budget activity (Mission Area).

Projects: All USGS funding falls under the scientific research or monitoring category.

Explanation of Obligation Rate Used (**FY 2017 and FY 2018**): 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.

Explanation of Obligation Rate Used (**FY 2019**): The actual spend rate through Q2 is 35% and was applied to the 2019 operating level. In addition, 6% is applied to the 2nd year of 2017/2018 funds.

Explanation of Outlay Rate Used: Historical data shows that USGS outlays at the following cascading rate - 83%, 10% and 7%. In 2019, outlays are projected through Q2 only (50%).

**Table 7- Environmental Protection Agency**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlay	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>Environmental Protection Agency</b>										
Program Operations & Support	5,227	5,185	5,324	4,801	4,689	4,701	5,113	1,760	1,770	0
Partnership & Data Management Support	8,709	9,459	10,828	8,878	10,065	9,953	9,118	3,215	4,406	0
WQ Monitoring Grants	4,778	6,466	4,065	4,818	4,463	6,391	4,270	0	1,377	5,200
TMDL Implementation & Analysis	3,000	1,385	1,602	3,000	1,551	1,285	3,000	482	904	1,600
Reporting & Accountability	2,601	2,565	2,305	2,601	2,248	2,669	2,754	646	1,041	500
Permit Review and Rule Development, Guidance & Implementation	4,249	4,550	3,756	4,595	2,486	3,762	4,445	1,676	1,452	0
Enforcement	1,493	1,383	1,492	1,364	1,378	1,054	1,357	364	851	0
Small Watershed Grant Program	6,000	6,046	5,143	6,000	6,000	5,478	6,000	0	3,315	0
Innovative Nutrient Sediment Reduction Grants	6,000	6,245	5,640	6,000	6,000	5,209	6,000	0	2,223	0
State Implementation Grants	30,943	23,488	28,546	30,943	28,662	26,253	30,943	609	14,744	0
Non-Point Source Grants: Improve Water Quality-Watershed (CWA Sec 319)	8,445	8,693	8,501	8,465	8,441	6,330	8,371	0	2,998	0
Pollution Control Grants (CWA Sec 106)	11,348	11,698	10,825	11,284	11,388	10,782	11,172	3,474	3,011	5,979
Pollution Control Monitoring (CWA Sec 106)	0	814	941	823	826	778	861	0	629	0
Infrastructure Assistance Grants: Clean Water SRF	102,671	102,671	92,996	124,296	124,296	91,733	100,016	73	45,333	58,033
<b>Total, EPA</b>	<b>195,464</b>	<b>190,650</b>	<b>181,964</b>	<b>217,868</b>	<b>212,494</b>	<b>176,379</b>	<b>193,420</b>	<b>12,300</b>	<b>84,054</b>	<b>71,312</b>

Funding Notes:

-Fiscal year (FY) outlays can be greater than the Operating Level and Obligations as expenditures occur from carryover funds and prior obligations.

-FY 2017 Sec. 106 Operating level, FY 2017 Sec. 319 and Sec. 106 Obligations, and FY 2018 Sec. 319 and SRF Operating level numbers corrected/updated from last year's report.

-Many funding programs are statewide. 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. FY 2017, FY 2018, and FY 2019 funding were calculated using a pro rata for the percent of the state within the Chesapeake Bay watershed to determine program funding levels, then the state level estimates were aggregated for a watershed total. The FY 2020 President's Budget estimate was calculated by multiplying the regional funding by the percentage of land area within the Chesapeake Bay watershed at a regional level for Region 3 (48.67%) since state-by-state allocations are unavailable.

-Section 106 Pollution Control Grants include Susquehanna River Basin Commission (SRBC) and Interstate Commission for the Potomac River Basin (ICPRB) because these commissions operate entirely in the Chesapeake Bay Watershed. For the FY 2020 President's Budget, Delaware River Basin Commission (DRBC) estimates could not be removed, since allocation proposals are made at the regional level. However, FY 2017-FY 2019 DRBC allocations were approximately \$600K per year. New York (NY) allocations could not be estimated for the FY 2020 President's Budget; however, FY 2017-FY 2019 NY estimates were approximately \$970K per year.

-FY 2019 Obligations and Outlays as of April 2, 2019. However, in order to include SRBC and ICPRB numbers and exclude DRBC numbers, grant tracking numbers as of July 9, 2019 were used.

-Operating plans are not provided for Section 106 monitoring funds.

**Table 8- Army Corps of Engineers**

(Budget authority in thousands)	FY 2017			FY 2018			FY 2019			FY 2020
	Operating Level <sup>1</sup>	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
<b>Army Corps of Engineers</b>										
<b>Investigations (Studies/Design)</b>										
Anacostia Watershed Restoration, Montgomery County	-	8	8	-	3	3	-	-	-	-
Anacostia Watershed Restoration, Prince George's County	50	104	104	2	49	45	-	8	10	-
Chesapeake Bay Comprehensive Plan, MD, PA & VA	1,460	1,159	1,151	50	1,038	935	133	75	136	-
Lynnhaven River Basin, VA	-	122	122	-	160	160	-	144	143	-
<b>Construction</b>										
Chesapeake Bay Oyster Recovery, MD & VA	-	3,590	4,096	40	641	1,031	50	133	151	-
Lynnhaven River Basin, VA	-	-	-	10,000	0	0	14,920	132	11	-
Paint Branch Fish Passage <sup>2</sup>	340	96	96	-	54	68	100	276	14	-
<b>Other</b>										
Environmental Stewardship- multiple projects	2,196	1,916	1,608	3,358	2,729	2,174	2,778	826	1,129	2,187
Coordination with Other Water Resources Agencies	105	105	105	104	103	103	50	45	45	60
<b>Total, USACE<sup>2</sup></b>	<b>4,151</b>	<b>7,100</b>	<b>7,290</b>	<b>13,554</b>	<b>4,777</b>	<b>4,523</b>	<b>18,031</b>	<b>1,639</b>	<b>1,639</b>	<b>2,247</b>

<sup>1</sup> Operating level is defined as new budget authority and does not include previously appropriated funds

<sup>2</sup> Continuing Authorities Program, Section 206

**Table 9—Army Corps of Engineers—Project Detail**

(Budget authority in thousands)	FY 2020 Budget	Description	Status	Authorized Funding Level <sup>1</sup>
<b>Army Corps of Engineers</b>				
Environmental Stewardship	2,187	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.	This program is in the Operations and Maintenance phase.	n/a
Lynnhaven River Basin, VA	-	The Lynnhaven River Basin, VA project was authorized by Section 7002 (5)(10) of the Water Resources Reform and Development Act of 2014 (PL 113-121). This project is in the construction phase, and its purpose is aquatic ecosystem restoration and includes restoration of wetlands, submerged aquatic vegetation (SAV), and restoration of hard reef habitat. The Recommended Plan, as described in the Final Feasibility Report, consists of 94 acres of SAV restoration, 38 acres of wetlands restoration, and 31 acres of reef habitat placement using hard reef structures. These plans would support restoration of the watershed and promote the strategies and objectives of Executive Order 13508 for Chesapeake Bay Protection and Restoration. This project was first funded in FY 2018 as a new start and was funded to completion in FY 2019. This project is cost-shared 65 percent Federal and 35 percent non-Federal (City of Virginia Beach, VA).	This project is in the construction phase.	35,110

<sup>1</sup> The authorized funding level amount shown in this table is the maximum project cost limit for Lynnhaven River Basin, VA. Environmental Stewardship investments do not have authority cost limits.

## State Data

**Table 10--Delaware, State Programs**

(Budget authority in thousands)	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Natural Resources and Environmental Control</b>				
Conservation Cost Share, State Budget (CB portion estimate)	750	750	850	850
<b>Total, Delaware, State Programs</b>	<b>750</b>	<b>750</b>	<b>850</b>	<b>850</b>

**Table 11--Delaware, Federal Funds Received**

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2017	FY 2018	FY 2019
<b>Department of Natural Resources and Environmental Control</b>					
Chesapeake Bay Implementation Grant	EPA	CWA Section 117	1,250	1,238	1,250
Local Government Funding	EPA	CWA Section 117	366	366	366
Water Protection Division	EPA	CWA Section 117	-	38	-
WIP Assistance	EPA	CWA Section 117	70	50	-
Chesapeake Bay Regulatory And Accountability Grant Program	EPA	CWA Section 117	820	820	812
<b>Total, Delaware, Federal Funds Received</b>			<b>2,506</b>	<b>2,511</b>	<b>2,428</b>



**Table 12—District of Columbia, State Programs**

(Budget authority in thousands)	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Energy and the Environment (DOEE)</b>				
SRF Clean Water Construction (EVCA, EVSD, SRF)	1,660	2,144	1,096	1,922
Nonpoint Source Program (EVNI)	1,520	594	360	686
Chesapeake Bay Program ( EVCB, EVRA)	4,795	2,590	2,492	5,075
Water Pollution Control Program (EVWP, EVWQ)	635	464	40	441
Floodplain Management Program (EVFC, EVFE)	5	1	20	12
Fisheries Management and Aquatic Education (EVFS, MB, WS, AE, FM, SP, AR, TS, WT, CV, AD, AC)	665	631	575	695
Fishing License Program (603) not match	109	-	-	-
MS4 Program Operating (654) not match	17,772	7,756	6,168	13,489
Stormwater and Erosion/Sediment Control(634, 646) not match	2,178	2,988	2,651	4,249
Anacostia Fund Operating (670) not match	1,343	2,066	990	2,406
MS4 Program- Capital (SWM05C) not match	775	840	209	500
Anacostia Fund - Capital (BAG04C) not match	441	25	-	300
Anacostia Sediment Study (HMRHMC)	7,475	6,179	4,332	8,000
Alger Park (EVJB)	700	-	-	-
Fort Dupont Restoration - (EVFD)	-	465	-	250
Source Reduction (EVSR, EVPO)	2	6	6	27
DC Water Settlement- Hickey Run (HRU13C)	-	-	-	500
<b>District Department of Transportation (DDOT)</b>				
Green Infrastructure Installed As Part Of Roadway and Bridge Capital Projects	4,125	4,125	11,200	11,200
Urban Forestry Administration	2,760	2,875	2,900	3,100

**DCWater**

Blue Plains Operations and Maintenance excluding facilities, engineering, administration	98,299	101,917	101,870	103,820
<b>Total, DC, State Programs</b>	<b>145,259</b>	<b>135,666</b>	<b>134,909</b>	<b>156,669</b>

**Table 13—District of Columbia, Federal Funds Received**

<b>(Budget authority in thousands)</b>	<b>Federal Agency</b>	<b>Federal Program</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Department of Energy and the Environment (DOEE)</b>					
SRF Clean Water Construction (SRF)	EPA	Clean Water State Revolving Fund	2,688	3,209	4,542
NPS Program (EVNI - 350, 8201)	EPA	Section 319 Program	978	1,024	-
Chesapeake Bay Program (EVCB, EVRA)	EPA	Section 117 Program	2,666	2,376	2,561
Water Pollution Control Program (EVWP, EVWQ)	EPA	Section 106 and 604(b) Programs	1,282	1,448	1,159
Stream Restoration and Demonstration (EVLI, EVLI, EVSW, EVDP, EVMR)	EPA	NFWF	-	-	200
Floodplain Management Program (EVFC, EVFE, CTP, FEM)	FEMA	Cooperative Technical Partners and Community Assistance programs	101	62	60
Fisheries Management and Aquatic Education (FM, AE,MB,FS, FH, SPOT, HOBE, WS)	DOI	Wildlife and Sport Fish Restoration Prog	975	1,960	911
Push-net Survey	NOAA		38	-	-
Source Reduction Auto Pollution (17EVSR, 19EVPO)	EPA	Source Reduction Assistance Grant Program	87	5	74
Boating Access (17EVAC, BOATAC)	DOI	Wildlife and Sport Fish Restoration Program (US Fish and Wildlife Service)	-	228	-
DC Floating Dock on Anacostia River (17EVAD)	DOI	Wildlife and Sport Fish Restoration Program (US Fish and Wildlife Service)	-	94	-
<b>District Department of Transportation (DDOT)</b>					
Green Infrastructure Program	FHWA	State Transportation Fund	4,850	6,500	11,200
Urban Forestry Administration	US DOT	FHWA	930	-	-
<b>DCWater</b>					
Clean Water Act	EPA	Construction Grants for WW Treatment Works	2,100	3,317	2,865

Safe Drinking Water Act	EPA	Safe Drinking Water State Revolving Funds	6,900	11,107	11,004
<b>Total, DC, Federal Funds Received</b>			<b>23,595</b>	<b>31,330</b>	<b>34,576</b>

Notes on Tables 12 and 13

DOEE's fiscal year is October to September. The expenditures for FY 19 are reported through 7-24-2019 and do not include encumbered funds or intradistrict advances. Final FY19 expenditures will be higher.

DOEE information was obtained from DOEE AFO and letters in ( ) refers to the DC funding codes that generated the expenditures

FY20 operating funds taken from Mayor's budget. FY20 estimated capital funds based on budgets for planned projects

District dollars for stream restoration and demonstration projects are captured under MS4, Nonpoint Source, SRF and Chesapeake Bay program as match to grant funds.

Unless specified as "not match", District funds are used as match to federal grant programs.

District dollars include personnel

DDOT dollars provided by DDOT Resource Allocation Division. Green Infrastructure is calculated based on 5% of IPMD construction costs, and increase is reflective of South Capitol Street Bridge.

DC Water dollars provided by DC Water. FY 19 funds include estimated expenditures through the end of FY19

Unless otherwise noted, data based on federal awards received within the fiscal year (October 1 - September 30).

FY19 Clean Water State Revolving Fund based on anticipated FY19 award

Section 117 Program based on anticipated amounts provided by U.S. EPA Chesapeake Bay Program Office

DDOT dollars provided by DDOT Resource Allocation Division. Increase in Green Infrastructure is reflective of South Capitol Street Bridge Expenditures

DC Water dollars provided by DC Water

**Table 14—Maryland, State Programs**

(Budget authority in thousands)	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Agriculture</b>				
Agricultural Land Preservation (MALPF)	20,692	26,229	50,810	47,077
Ag BMP Technical Assistance (General Funds)	4,553	3,466	3,554	3,360
Animal Waste Technology (Capital Bonds)	554	446	129	165
BMP Tech Assistance to Farmers (GF)	7,234	6,632	7,337	8,053
Cost Share for BMP Capital Projects	490	8,000	8,500	8,500
Cover Crop- SF	11,698	4,113	11,474	11,479
Manure to Energy Projects (SF MEA)	493	2,006	240	2,240
Poultry Litter Transportation (SF)	323	281	281	281
Urban Nutrient Mgmt (SF)	453	447	526	524
<b>Department of the Environment</b>				
Capital Programs				
WWTP upgrades - SRF (non-federal)	1,095,711	97,685	123,600	88,837
ENR Upgrades (BRF Funds)	80,000	60,000	70,000	70,000
Septic System Upgrades (statewide)	14,000	15,000	15,000	15,000
Operating Programs				
Wetlands	6,439	5,798	5,739	6,213
Compliance	5,521	5,606	5,400	5,658
Wastewater Permits	3,752	3,066	3,611	3,590
Integrated Water Planning Program	2,386	1,679	2,366	1,906
Sediment, Stormwater and Dam Safety	2,812	2,807	2,899	3,002
Engineering and Capital Projects Program	1,599	2,199	1,597	1,786
Water Quality Financing (operating)	2,172	2,004	2,476	2,428
ENR O&M Grants	4,777	4,777	7,000	7,000
Septic System Grant Administration (HB12- local govtfunds)	1,425	1,425	1,500	1,500
Clean Water Commerce Act (HB417)	0	0	10,000	10,000

<b>Department of Natural Resources</b>				
Forest Service	8,315	9,726	9,612	9,722
Wildlife & Heritage Service	1,152	1,065	848	977
Critical Area Commission	1,991	1,980	2,076	2,101
Resource Assessment Service	5,234	5,138	5,329	6,802
Maryland Environmental Trust	913	565	604	604
Chesapeake & Coastal Service	53,741	52,461	54,106	54,703
Fisheries Service	4,120	5,758	5,318	5,066
Capital Funds (GO Bonds)				
Oyster Restoration	3,300	2,729	260	2,610
Coastal Resiliency	0	540	4,725	3,085
<b>Department of Planning</b>				
Planning Services	3,821	3,757	3,977	3,898
<b>Department of Transportation</b>				
	103,015	127,372	159,836	190,783
<b>Total, Maryland</b>	<b>1,452,769</b>	<b>464,784</b>	<b>580,866</b>	<b>579,070</b>

Notes on Table 14:

Does not include reimbursable funds.

Most transportation projects undertaken in MD require stormwater management and mitigation for impacts to wetland, forests, and the Critical Area. A significant amount of mitigation costs represent transportation dollars spend specifically to support Bay restoration through living resources, water quality and habitat improvements. Transportation dollars do NOT represent Purple Line promised funding.

Funds are based on state FY (July 1- June 30) - SFY 19 runs July 1 2018 - June 30, 2019

FY 19 approp for cwsrf includes double matching funds

**Table 15--Maryland, Federal Funds Received**

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2017	FY 2018	FY 2019 <sup>1</sup>
<b>Maryland Department of Agriculture</b>					
Watershed Implementation Program	USDA, NRCS	Conservation Innovation Grant	303	19	0
Program Planning and Development	USDA, NRCS	RCPP	97	0	0
Watershed Implementation Program	EPA	66.466 CBRAP	0	193	147
Nutrient Management	EPA	66.466 CBRAP	0	1,232	1,232
<b>Maryland Department of the Environment</b>					
Integrated Water Planning Program	USEPA	66.454 Water Quality Mgmt Planning	249	196	214
Water Quality RLF - Capital Funds	USEPA	66.458 Capitalization Grants for Revolving Funds	33,737	32,315	33,000
Integrated Water Planning Program	USEPA	66.460 Nonpoint Source Implementation Grant	1,757	2,114	2,008
Wetlands	USEPA	66.461 Wetlands Protection	90	152	527
Water and Science Administration	USEPA	66.466 Chesapeake Bay Program	3,673	3,593	2,981
Water and Science Administration	USEPA	66.605 Performance Partnership Grant	3,695	2,720	3,576
Sediment, Stormwater and Dam Safety	DHS/ FEMA	97.041 National Dam Safety Program	77	52	62
Wetlands	DHS/ FEMA	97.045 Cooperating Technical Partners	1,357	611	839
<b>Maryland Department of Natural Resources</b>					
		10.069 Conservation Reserve Program			
		10.664 Cooperative Forestry Assistance			
		10.675 Urban and Community Forestry Program			
		10.676 Forest Legacy Program			
		10.678 Forest Stewardship Program			
		10.680 Forest Health			
Forest Service	Department of Interior	Forestry Contracts (excludes out-of-state fire expenses)	1,938	2,015	2,031
		15.611 Wildlife Restoration			
		15.615 Cooperative Endangered Species Conservation Fund			
		15.657 Endangered Species Conservation-Recovery Fund			
Wildlife & Heritage Service	USF&WS, Dept. of the Interior	15.633 Landowner Incentive Program	70	999	1,031



**Table 16—New York, State Programs**

(Budget authority in thousands)	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Environmental Conservation (NYSDEC)</b>				
Water Quality Improvement Projects (WQIP) grant program	5,027	1,813	3,500	3,500
Engineering Planning Grant (EPG) program	242	244	243	243
<b>Department of Agriculture and Markets (NYSDAM)</b>				
Agricultural Nonpoint Source Abatement & Control Grant Program (AgNPS)	4,613	2,500	3,550	3,550
Agricultural Environmental Management (AEM) Base Funding	1,110	1,110	1,110	1,110
<b>Environmental Facilities Corporation (EFC)</b>				
Green Infrastructure Program (GIGP)	3,300	409	1,670	1,670
<b>Total, New York, State Programs</b>	<b>14,292</b>	<b>6,075</b>	<b>10,073</b>	<b>10,073</b>

## Notes on Table 16:

WQIP is a state grant program for projects that address water quality problems. FY17 and FY18 are awarded amounts. FY19 and FY20 is an estimate based on average awards made in prior WQIP rounds. The EPG is a state grant program for municipalities for planning for wastewater infrastructure improvements. FY17 and FY18 are awarded amounts. FY19 and FY20 is an estimate based on average awards made in prior EPG rounds.

AgNPS is a state grant program that provides funding for BMP planning and implementation on farms to reduce nonpoint source pollution. FY17 AgNPS amount reported by NYSDAM in 2016-2017 Programmatic Milestones and FY18 AgNPS amount reported by NYSDAM in 10/1/18-3/31/19 CBIG progress report. FY18 and FY19 is an estimate based on average awards made in prior AgNPS rounds.

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. FY16 AgNPS amount reported by NYSDAM in 2016-2017 Programmatic Milestones and FY17 AgNPS amount reported by NYSDAM in 10/1/17-3/31/18 CBIG progress report. FY18 and FY19 values are estimates based on funds earned in prior AEM Base program years.

GIGP is a state grant program for stormwater BMPs that provide stormwater treatment, habitat, flood attenuation and other benefits. FY16 and FY17 amounts are awarded amounts. FY18 and FY19 is an estimate based on average awards made in prior GIGP rounds.



**Table 17—New York, Federal Funds Received**

<b>(Budget authority in thousands)</b>	<b>Federal Agency</b>	<b>Federal Program</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Department of Environmental Conservation, Division of Water</b>					
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Regulatory and Accountability Program	1,017	1,186	1,007
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Implementation Grant	1,877	1,700	1,691
<b>Total, New York, Federal Funds Received</b>			<b>2,894</b>	<b>2,886</b>	<b>2,698</b>

**Table 18—Pennsylvania, State Programs**

<b>(Budget authority in thousands)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Department of Environmental Protection</b>				
Growing Greener	13,517	19,022	-	-
Water Pollution Control	5,083	9,986	774	-
Agriculture Plan Reimbursement Program	-	770	600	850
Chesapeake Bay Implementation- Program Management and Administration	956	838	-	-
Chesapeake Bay Regulatory and Accountability- Program Management and Administration	1,310	1,345	1,417	1,400
Non-Tidal Monitoring Network	-	525	701	600
Chapter 102/ Chapter 105 Permit Processing	4,757	5,120	5,062	5,000
Chesapeake Bay Commission	275	300	300	300
<b>State Conservation Commission</b>				
Conservation District Fund Allocation Program	2,104	2,105	2,131	2,100
Dirt, Gravel, and Low Volume Road Program	15,977	16,778	17,157	17,000
Nutrient Management Program	1,539	1,544	1,548	1,548
Resource Enhancement and Protection Program	7,318	4,466	4,914	4,700
<b>Department of Agriculture</b>				
Farmland Preservation	19,872	19,835	20,641	20,000
<b>Pennsylvania Infrastructure Investment Authority</b>				
Project Construction and Implementation	43,393	39,019	12,909	-
<b>Department of Community and Economic Development</b>				
Watershed Protection Program	2,240	375	2,443	-

**Department of Natural Resources**

Land Conservation	735	4,723	4,866	3,500
Riparian Buffers (PennVest Funding)	-	855	683	700
Riparian Buffers (DCNR)	325	400	963	500
Tree Canopy (TreeVitalize Program)	62	96	59	60
<b>Total, Pennsylvania, State Programs</b>	<b>119,463</b>	<b>128,102</b>	<b>77,137</b>	<b>58,258</b>

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

Note 2 -- Costs figured on federal fiscal year, FY19 costs are from October 1, 2018 through June 30, 2019.

Note 3 -- Amounts are based on projects approved, not funds spent. Projections can not be made since we can't determine type, number of projects or amounts we will receive.

Note 4 -- Actual projections can not be made since amounts are based on projects approved. However, a minimum amount is budgeted as match to the EPA CBIG grant.

Note 5 -- Projects have not been awarded yet for FY19

Note 6 -- FY 17 updated to reflect when grants were actually awarded

Note 7 -- These costs have to be calculated on a state fiscal basis

Note 8 -- As of FY19, Match is part of Growing Greener or the Ag Plan Program

Note 9 - Totals include land conservation funding through C2P2 and BOF

Note 10 - FY19 includes funding through the Rivers Program

Note 11 -- High amount in FY18 is because all federal dollars had been spent and the grant had to be closed and finished with state money.

**Table 19—Pennsylvania, Federal Funds Received**

<b>(Budget authority in thousands)</b>	<b>Federal Agency</b>	<b>Federal Program</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Department of Environmental Protection</b>					
Nonpoint Source Program- Project Construction and Implementation	EPA	319 Program	2,040	1,639	245
Water Pollution Control- Program Management and Administrative Oversight	EPA	106 Grant	4,523	2,856	-61
Water Pollution Control Supplemental Monitoring- Program Management and Administrative Oversight	EPA	106 Supplemental Grant	69	29	-
Monitoring Assessment and Planning- Program Management and Administrative Oversight	EPA	Section 406(b)	257	354	-

Chesapeake Bay Implementation- Program Management and Administration	EPA	Chesapeake Bay Implementation Grant	556	155	1,083
Chesapeake Bay Implementation- Project Construction and Implementation	EPA	Chesapeake Bay Implementation Grant	980	2,422	3,212
Chesapeake Bay Regulatory and Accountability- Program Management and Administration	EPA	Chesapeake Bay Regulatory and Accountability Grant	3,239	3,994	2,895
Non-Tidal Monitoring Network- Program Management and Administration			415	324	442
SWAT Program	USDA, NRCS		191	-	-
<b>Department of Natural Resources</b>					
Land Conservation	USDA, Forest Service	Forest Legacy Program	5,385	-	-
Riparian Forest Buffer Initiative	USDA, Farm Service Agency	Riparian Forest Buffer Initiative	190	232	-
<b>Pennsylvania Infrastructure Investment Authority</b>					
Program Management and Administrative Oversight	EPA	SRF	1,347	1,281	743
Project Construction and Implementation	EPA	SRF	24,198	112,644	42,898
<b>Total, Pennsylvania, Federal Funds Received</b>			<b>43,392</b>	<b>125,930</b>	<b>51,459</b>

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

Note 2 -- Costs figured on federal fiscal year, FY19 costs are from October 1, 2018 through June 30, 2019.

Note 3 -- This grant has closed.

Note 4 -- July 2019 Projects included in FY 19 figures.

Note 5 - DCNR was awarded \$5,385,000 effective 7/1/2016 – 12/31/2020 for land conservation

Note 6 -- Negative balance due to personnel transfer done to close federal grant.

**Table 20--Virginia, State Programs**

<b>(Budget authority in thousands)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Virginia Marine Resources Commission</b>				
Oyster Replenishment/Restoration	2,000	2,000	2,750	4,000
<b>Virginia Department of Game and Inland Fisheries</b>				
Fisheries and Aquatic Habitat	2,623	2,647	2,359	2,400
Species of Conservation Need and Habitat	424	626	1,043	800
Wildlife and Terrestrial Habitat	4,383	4,633	4,861	4,900
Land Acquisition	4,417	10,553	0	155
Public Access	1,035	896	182	102
<b>Virginia Department of Transportation</b>				
MS4/Chesapeake Bay TMDL Special Condition	598	4,306	8,719	13,261
<b>Virginia Department of Environmental Quality</b>				
Water Quality Improvement Fund point source grants	42,837	15,024	3,978	8,000
Water Quality Improvement Fund non point source grants	193	420	382	1,117
Clean Water SRF	34,344	14,849	28,539	22,123
Stormwater Local Assistance Grants	13,274	9,524	7,399	13,710
Stormwater Management	3,176	4,202	6,271	7,044
Water Quality Management	15,041	16,490	15,561	16,305
Air Quality	7,961	8,183	9,022	10,564
Land Management	4,876	4,986	5,273	5,113
Superfund	1,716	1,604	1,802	1,906
Petroleum Remediation	23,808	23,892	23,541	25,732
Litter Control and Recycling	1,284	1,341	1,473	1,607
CSOs including Lynchburg, Richmond, and Alexandria	3,261	6,563	17,801	43,000

**Virginia Department of Agriculture and Consumer Services**

Agricultural Stewardship Act Program	212	218	226	232
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**Virginia Department of Forestry**

Timber Harvest Inspection Program	1,022	997	1,020	1,020
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**Virginia Department of Conservation and Recreation**

Soil and Water Conservation <sup>1</sup>	2,351	2,190	1,761	48,497
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Financial Assistance to Soil and Water Conservation Districts	4,023	4,179	4,130	4,615
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Technical Assistance to Soil and Water Conservation Districts	3,032	2,970	2,240	720
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Agricultural Best Management Practices Cost Share Assistance	24,180	12,847	14,208	5,280
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Dam Inventory, Evaluation and Classification and Flood Plain Management <sup>2</sup>	3,272	1,673	1,986	4,378
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Natural Heritage Preservation and Management <sup>3</sup>	2,418	2,346	2,450	2,581
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Preservation of Open Space Lands <sup>4</sup>	4,767	5,289	8,429	5,604
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Design and Construction of Outdoor Recreational Facilities	875	462	519	532
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State Park Management and Operations <sup>5</sup>	25,776	26,960	631	615
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Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance <sup>6</sup>	258	689	701	750
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General Administration Management for Chesapeake bay Program activities	5,408	5,609	6,120	6,872
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<b>Total, Virginia, State Programs</b>	<b>244,845</b>	<b>199,166</b>	<b>185,379</b>	<b>263,534</b>
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Footnotes: DEQ

All costs are based on June 30, state fiscal year

Based on actual payments for localities in the bay region: Clean Water SRF, Stormwater Local Assistance grants, Superfund, Petroleum Remediation, Litter Control and Recycling, CSOs including Lynchburg, Richmond, and Alexandria

Total program costs allocated based on statewide bay land area 60%: Stormwater Management, Water Quality Management, Land Management

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

Footnotes: DCR

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.

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

2 Public Safety, Erosion Control, Climate resiliency, Water Quality. Total program costs allocated based on statewide bay land area 60%

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. Total program costs allocated based on statewide bay land

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. Total program costs allocated based on statewide bay land

5 Accessibility, Environmental Education, Habitat Enhancement, Shoreline Erosion Control, Interpretative Signage, Canoe in Camping, Kayak Launch. Total program costs allocated based on activities in "Bay Area" Parks: False Cape, Chippokes, York River, First Landing, Leesylvania, Mason Neck, Westmorland and Kiptopeke.

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

**Table 21--Virginia, Federal Funds Received**

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2017	FY 2018	FY 2019
<b>Department Environmental Quality</b>					
Virginia Revolving Loan Program	EPA	EPA SRF	27,133	32,848	32,518
Chesapeake Bay Regulatory & Accountability Program (CBRAP)	EPA	EPA CBRAP	2,849	3,590	3,530
Chesapeake Bay Implementation Grant (CBIG)	EPA	EPA CBIG	3,448	2,778	2,878
PPG 106 Water	EPA	EPA 106	2,433	2,068	2,171
PPG 105 Air	EPA	EPA 105	2,019	1,708	1,841
Nonpoint Source Program	EPA	EPA 319	1,731	1,548	1,783
Coastal Zone Management Program	NOAA	NOAA CZM	1,487	2,136	1,735
Chesapeake Bay Monitoring	EPA	EPA 117e	1,360	1,360	1,360
DOD Federal Facilities	Department of Defense	Department of the Army, Corps of Engineers	534	480	1,341
PPG RCRA	EPA	EPA RCRA	1,233	1,227	1,296
Leaking Underground Storage Tank	EPA	EPA LUST	895	918	866
Leaking Underground Storage Tank Prevention	EPA	EPA LUST Prevention	476	464	431
PM 2.5 Air Monitoring Program	EPA	EPA PM 2.5	293	293	293
Water Quality Management Planning	EPA	EPA WQM 604(b)	105	0	229
DERA Project	EPA	EPA State Clean Diesel Program	135	153	166
PPG Wetlands	EPA	EPA Region 3 Wetland Program Development	225	225	105
Pre-remedial Response (Preliminary Assessment / Site Inspection - PASI)	EPA	EPA Superfund (Site Specific)	115	81	156
Superfund Core Program	EPA	EPA Superfund Core	147	74	150
Pre-remedial Response (Formerly Used Defense Sites - FUDS)	EPA	EPA Superfund (Site Specific)	30	185	68
<b>Virginia Game and Inland Fisheries</b>					
Fisheries and Aquatic Habitat	USFWS	Sportfish Restoration Program	977	1,967	1,770
Species of Conservation Need and Habitat	USFWS	State Wildlife Grants	162	318	678
Wildlife and Terrestrial Habitat	USFWS	Wildlife Restoration Programs	2,599	3,288	3,646



Land Acquisition	USFWS	Wildlife Restoration Programs	4,417	10,553	4,111
Public Access	USFWS	Wallup-Breaux/SFR	447	777	474
<b>Virginia Department of Forestry</b>					
Chesapeake Bay Program	EPA	66.466	208	208	195
<b>Virginia Department of Conservation and Recreation</b>					
Soil and Water Conservation <sup>1</sup>	EPA	319, CBIG and CBRAP	2,015	2,239	1,773
Dam Inventory, Evaluation and Classification and Flood Plain Management <sup>2</sup>	FEMA	CTP, CAP-SSE and Dam Safety	219	293	322
State Park Management and Operations <sup>3</sup>	NPS & USFWS/ACOE	Chesapeake Bay Access	173	16	357
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance <sup>4</sup>	NPS & USFWS	Land Conservation and East Coast Greenway	3,486	3,017	5,141
<b>Total, Virginia, Federal Funds Received</b>			<b>61,352</b>	<b>74,809</b>	<b>71,384</b>

VADEQ Notes- Allocation Methodology

Based on statewide bay land area 60%: EPA 106 (primarily based, funding for some 106 projects is allocated based on project locality), EPA 105, EPA RCRA, EPA PM 2.5, EPA State Clean Diesel Program, EPA Region 3 Wetland Program Development.

Based on actual projects for localities in the bay region: Department of the Army, Corps of Engineers, EPA WQM 604(b), EPA CBRAP, EPA CBIG, EPA 319, EPA 117e, EPA Superfund (Site Specific), EPA Superfund Core, NOAA CZM

Based on historical payments: EPA LUST, EPA LUST Prevention

Based on assumption that 100% of projects will impact Bay area: EPA SRF

Generally, allocation methodology was applied to federally approved amounts (exceptions: EPA SRF allocation is based on pending FY19 request, DSMOA based on cash received)

Some grants listed above have not yet been fully awarded (grant amount has been approved, but total cash has not yet been received)

DCR Footnotes:

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

2 Public Safety, Erosion Control, Climate resiliency, Water Quality. Total program costs allocated based on statewide bay land area 60%

3 Accessibility, Environmental Education, Habitat Enhancement, Shoreline Erosion Control, Interpretative Signage, Canoe in Camping, Kayak Launch. Total program costs allocated based on activities in "Bay Area" Parks: False Cape, Chippokes, York River, First Landing, Leesylvania, Mason Neck, Westmorland and Kiptopeke.

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

**Table 22—West Virginia, State Programs**

(Budget authority in thousands)	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Environmental Protection</b>				
CB Implementation Subrecipient state expenditures	630	679	1140	816
CB Regulatory & Accountability Subrecipient state expenditures	98	121	229	149
NPDES permitting, compliance, enforcement <sup>1</sup>	640	640	689	690
Monitoring and TMDL (14.55% of statewide program)	298	296	309	309
SRF Wastewater Treatment Upgrades <sup>2</sup>	23,733	2,980	196	1,032
319 Program Match	13	41	25	26
<b>Infrastructure and Jobs Development Council (IJC)</b>				
Wastewater Treatment Upgrade Expenditures through Senate Bill 245 <sup>3</sup>	10,321	2,959	0	0
<b>Total, West Virginia, State Programs</b>	<b>35,733</b>	<b>7,716</b>	<b>2,588</b>	<b>3,022</b>

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

<sup>2</sup> 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.

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

**Table 23—West Virginia, Federal Funds Received**

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2017	FY 2018	FY 2019
<b>Department Environmental Protection</b>					
CB Implementation	EPA	CB Program	1,566	1,550	1,545
CB Regulatory & Accountability	EPA	CB Program	672	672	672
Water Pollution Control <sup>1</sup>	EPA	CWA 106 Program	324	322	317
319 Program	EPA	CWA 319	0	237	47
CB Non-Tidal	EPA	CB Program	210	226	226
WQ Management Planning <sup>2</sup>	EPA	WQ Management Planning	30	37	36
<b>Total, West Virginia, Federal Funds Received</b>			<b>2,802</b>	<b>3,044</b>	<b>2,843</b>

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

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