

CHESAPEAKE BAY RESTORATION SPENDING CROSSCUT

Report to Congress

Office of Management and Budget

October 2017

The Chesapeake Bay Watershed



FY 2018 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) 2018 Budget continues to support Chesapeake Bay environmental restoration by requesting \$383million for high priority programs and projects in the Chesapeake Bay Watershed.

This crosscut presents information on Federal funding from FY 2015 enacted through the FY 2018 Budget for Chesapeake Bay restorationwork 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 2018. OMB received tabular data from all of the states, and this report includes the states' 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 fromthese 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 2017) 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 numbersreflect only a partial snapshot of program execution.

Federal Data

Table 1--Federal Agency Totals¹

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Department of Agriculture	156,287	181,525	143,514	160,661	205,459	127,151	163,321	82,910	83,146	145,822
Department of Defense (non-Army Corps)	41,842	115,286	106,230	70,722	97,957	101,147	79,520	95,883	48,515	55,194
Department of Commerce	16,071	15,491	18,928	16,345	16,286	19,417	17,248	6,980	11,453	9,527
Department of Homeland Security	0	0	0	0	0	0	1,087	1,087	158	0
Department of the Interior	41,120	34,847	33,893	41,097	32,659	27,160	37,492	12,257	14,897	24,178
Department of Transportation ²	0	0	0	0	0	0	0	0	0	0
Environmental Protection Agency	185,786	199,917	173,640	196,077	201,727	209,058	204,443	15,268	90,370	110,119
Army Corps of Engineers	22,792	12,058	31,561	55,848	63,257	19,463	66,306	5,772	14,009	39,608
Total, All Agencies	463,898	559,124	507,766	540,750	617,345	503,396	569,417	220,157	262,548	382,861

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

² 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 Agriculture

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Agricultural Research Service¹										
Water Availability and Water Management	4,188	4,188	4,188	4,268	4,268	4,268	4,751	4,751	4,751	4,737
Climate Change, Soils, and Emissions ²	5,186	5,186	5,186	4,027	4,027	4,027	5,873	5,873	5,873	5,873
Agricultural and Industrial Byproducts	1,783	1,783	1,783	1,646	1,646	1,646	0	0	0	0
Pasture, Forage, and Rangeland Systems	413	413	413	413	413	413	413	413	413	413
Agricultural System Competitiveness and Sustainability ³	0	0	0	1,304	1,304	1,304	1,304	1,304	1,304	1,304
Total, ARS	11,570	11,570	11,570	11,658	11,658	11,658	12,341	12,341	12,341	12,327
Natural Resource Conservation Service										
Conservation Operations	14,494	14,494	14,494	14,494	14,620	14,620	14,620	5,240	5,240	13,000
Agricultural Conservation Easement Program (ACEP)	8,269	8,269	2,833	8,269	7,578	5,645	8,086	1,071	0	4,050
Agricultural Management Assistance (AMA)	613	613	503	613	224	366	336	0	90	0
Chesapeake Bay Watershed Program (CBWP)	3,830	3,830	19,915	3,830	1,616	7,890	9,639	845	2,706	0
Conservation Reserve Program (CRP)	2,254	2,254	2,254	2,254	2,859	2,859	3,696	1,164	1,164	3,700
Conservation Security Program (CSP)	867	867	285	867	46	37	0	0	37	0
Conservation Stewardship Program (CStP)	5,534	5,534	11,127	5,534	10,805	10,259	10,117	8,390	8,473	10,200
Environmental Quality Incentives Program (EQIP)	49,258	49,258	35,772	53,809	60,644	32,330	49,312	4,236	20,103	50,000
Farm and Ranch Lands Protection Program (FRPP)	305	305	301	305	70	316	0	0	0	0
Regional Conservation Partnership Program (RCPP) ⁴	3,260	3,260	2,225	3,260	10,788	2,249	1,788	0	0	2,000
Wetlands Reserve Program (WRP)	1,108	1,108	4,741	1,108	1,183	3,406	0	514	0	0
Wildlife Habitat Incentives Program (WHIP)	490	490	1,387	490	278	1,241	0	0	85	0
Total, NRCS	90,283	90,283	95,837	94,833	110,711	81,218	97,594	21,460	37,898	82,950

Animal and Plant Health Inspection Service										
Wildlife Services, Virginia-Federal Cooperative Funding	15	15	15	25	25	25	12	12	12	0
Wildlife Services, Maryland-Federal Cooperative Funding	1,075	1,075	1,075	1,050	903	903	1,050	522	522	1,007
Total, APHIS	1,090	1,090	1,090	1,075	928	928	1,062	534	534	1,007
National Institute of Food and Agriculture										
Hatch	978	978	978	978	978	978	978	978	978	976
McIntire Stennis	59	59	59	59	59	59	59	59	59	50
1890 Colleges and Tuskegee (Evans Allen)	542	542	542	560	560	560	560	560	560	558
Agriculture and Food Research Initiative	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475
Crop Protection & Pest Management	210	210	210	210	210	210	210	210	210	210
1890 Capacity Building	500	500	500	500	500	500	500	500	500	500
Total, NIFA	4,764	4,764	4,764	4,782	4,782	4,782	4,782	4,782	4,782	4,769
Farm Service Agency										
Conservation Reserve Program	43,000	31,089	24,673	43,000	31,089	23,252	43,000	31,089	23,137	43,000
Total, FSA	43,000	31,089	24,673	43,000	31,089	23,252	43,000	31,089	23,137	43,000
Rural Development⁵										
Rural Development	0	37,149	0	0	40,978	0	0	8,250	0	0
Total, RD	0	37,149	0	0	40,978	0	0	8,250	0	0
Forest Service⁶										
NFS ⁷	422	422	422	467	467	467	675	675	675	587
LWCF-NFS ⁸	845	845	845	2,036	2,036	2,036	1,775	1,775	1,775	0
SPF Cooperative Lands ⁹	1,454	1,454	1,454	1,201	1,201	1,201	897	897	897	0
LWCF- Forest Legacy ¹⁰	1,085	1,085	1,085	0	0	0	0	0	0	0
R&D ¹¹	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total, FS	4,806	4,806	4,806	4,704	4,704	4,704	4,347	4,347	4,347	1,587

Office of the Chief Economist										
Office of the Chief Economist	175	175	175	175	175	175	175	87	87	175
Total, OCE	175	175	175	175	175	175	175	87	87	175
Economic Research Service										
Economic Research Service	599	599	599	434	434	434	20	20	20	7
Total, ERS	599	599	599	434	434	434	20	20	20	7
Total, USDA	156,287	181,525	143,514	160,661	205,459	127,151	163,321	82,910	83,146	145,822

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

² ARS projects within the "Agricultural and Industrial Byproducts" subcategory were merged with Climate Change, Soils, and Emissions in FY 2016 following the internal program review.

³ ARS projects within the "Climate Change, Soils, and Emissions" subcategory were merged with Agricultural System Competitiveness and Sustainability in FY 2016 following the internal program review.

⁴ RCPP obligations do not include obligations made using funding from covered programs (ACEP, CStP, or EQIP); those obligations are reported under the parent program.

⁵ The Water and Environmental Program (WEP) under Rural Development, does not receive an appropriation, earmark, set aside or otherwise from the annual appropriations law to help the Chesapeake Bay Watershed. The agency does not have policies or procedures to identify any kind of Chesapeake Bay Watershed program. The program makes loans and grants that sometimes appear to be in the Chesapeake Bay Watershed and RD's WEP Data team runs obligation reports and pulls out any loans or grants that appear to be in the Chesapeake Bay Watershed.

⁶ 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.

⁷ 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.

⁸ LWCF-NFS includes LWCF Collaborative funding in FY16 and FY17.

⁹ State and Private Forestry Cooperative Lands includes programs and projects directly associated with Chesapeake restoration . Includes \$100k to NFWF each year.

¹⁰ 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 within CB watershed.

¹¹ 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 2015			FY 2016			FY 2017			FY 2018
	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	41,842	115,286	106,230	70,722	97,957	101,147	79,520	95,883	48,515	55,194
Total, DOD	41,842	115,286	106,230	70,722	97,957	101,147	79,520	95,883	48,515	55,194

¹ DoD (Services) FY15 - FY17 Outlays are based on DoD O&M Defense Wide Outlay Rates over a typical 5-year outlay period.

² DoD (Services) FY17 Obligation is an average based on FY12 - FY16 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 2015			FY 2016			FY 2017			FY 2018
	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	6,690	6,468	4,503	6,690	6,617	6,411	7,475	3,227	3,772	7,465
Coastal Science, Assessment, Response and Restoration	2,723	2,395	2,395	2,948	2,706	2,706	3,050	2,144	2,144	2,062
Office of Education: Bay Watershed Education and Training (BWET)	2,658	2,658	2,717	2,707	2,707	2,594	2,723	0	1,632	0
National Sea Grant College Program	4,000	3,970	4,212	4,000	4,256	3,196	4,000	1,609	2,405	0
Total, NOAA	16,071	15,491	13,827	16,345	16,286	14,907	17,248	6,980	9,953	9,527
Economic Development Administration¹										
FY 2012 Disaster Funds provided by P.L. 112-55 ^{2,3}	0	0	5,101	0	0	4,510	0	0	1,500	0
Total, EDA	0	0	5,101	0	0	4,510	0	0	1,500	0
Total, Commerce	16,071	15,491	18,928	16,345	16,286	19,417	17,248	6,980	11,453	9,527

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 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.

³ 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 Homeland Security

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Department of Homeland Security										
TRACEN Yorktown & Base Ports Sanitary Sewer System I&I Survey/Study	0	0	0	0	0	0	1,087	1,087	158	0
Total, DHS	0	0	0	0	0	0	1,087	1,087	158	0
Total, DHS	0	0	0	0	0	0	1,087	1,087	158	0

Table 6- Department of the Interior

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	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	5,882	5,882	5,882	3,180	2,415	1,697	3,180	795	795	2,955
National Wildlife Refuge System	6,712	6,712	6,712	4,968	3,774	3,651	4,968	1,242	1,242	4,616
Habitat Conservation ¹	0	0	0	3,554	2,699	1,896	3,554	889	889	3,303
Fish & Aquatic Conservation	1,760	1,760	1,760	1,737	1,713	1,500	1,737	434	434	1,614
Construction	0	316	1,098	0	0	0	0	0	0	0
Land Acquisition	2,000	36	1,293	3,111	648	928	2,100	0	0	0
Natural Resource Damage Assessment and Restoration	739	739	739	739	738	620	739	185	185	739
Receipts/Fees	0	195	158	0	0	0	0	0	0	0
Reimbursables	2,441	2,441	2,441	480	320	188	480	120	120	479
Total, USFWS	19,534	18,081	20,083	17,769	12,307	10,480	16,758	3,665	3,665	13,706
National Park Service²										
Operation of the National Park System-National Trails	928	882	879	952	927	839	957	383	418	896
NPS Field Offices & Associated Areas	475	452	446	479	471	534	486	211	268	455
Nat'l Recreation & Preservation-Ches. Gateways & Water Trails	1,999	2,002	1,471	2,014	1,901	1,675	2,020	325	970	1,024
Construction - Management Planning	272	275	309	404	382	371	746	181	192	490
Land Acquisition & State Assistance-Land Acquisition	4,000	0	0	0	0	0	0	0	0	0
Land Acquisition & State Assistance-Stateside Grants	1,292	1,292	230	4,323	4,103	1,570	1,703	0	420	0
Total, NPS	8,966	4,903	3,335	8,172	7,784	4,989	5,912	1,100	2,268	2,865

U.S. Geological Survey										
Ecosystems	5,009	4,708	4,157	5,009	5,009	4,658	4,909	3,099	3,695	1,825
Climate and Land Use Change ³	1,679	1,578	1,394	1,518	1,528	1,428	880	593	750	N/A
Land Resources (new in 2018- Formerly CLU) ⁴	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,186
Energy and Minerals, and Environmental Health	1,669	1,569	1,385	1,669	1,669	1,552	1,669	1,051	1,252	769
Water Resources	4,263	4,007	3,538	4,369	4,363	4,053	4,364	2,750	3,268	3,827
Total, USGS	12,620	11,863	10,475	12,565	12,568	11,691	11,822	7,492	8,964	7,607
Bureau of Land Management										
Rivers of the Chesapeake- Meadowood SMRA	0	0	0	2,400	0	0	1,400	0	0	0
Rivers of the Chesapeake- Nanjemoy NRMA	0	0	0	191	0	0	1,600	0	0	0
Total, BLM	0	0	0	2,591	0	0	3,000	0	0	0
Total, DOI	41,120	34,847	33,893	41,097	32,659	27,160	37,492	12,257	14,897	24,178

¹ 2015 obligations and outlays are derived from Hurricane Sandy Emergency Supplemental funds appropriated in 2013.

² When compared to the DOI Chesapeake Bay crosscut, NPS excludes funding for Projects and some National Recreation and Preservation funding because funding levels are below the BDR reporting threshold of \$300k.

³ In 2017, to address a \$600,000 reduction in the Land Change Science program, the USGS ended work that creates plausible urban development scenarios from 2015 to 2070, that would be used to help quantify the production and delivery of pollutants to the Bay. The program chose this work to be reduced over other work because the project was not meeting publishing targets. The 2018 President's Budget does not include this decrease because it was formulated prior to the 2017 enacted, but does include other reductions to the Chesapeake Bay program from the Land Change Science Program, including analyzing the effects of spatial and temporal impervious surface patterns on stream flow and assessing the combined effects of urban development and sea-level rise on black duck habitat.

⁴ Cells labeled N/A represent the name change for FY 2018.

Table 7- Environmental Protection Agency

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	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	5,122	5,398	8,023	5,122	5,086	6,210	5,227	2,092	2,299	0
Partnership & Data Management Support	8,709	11,882	7,334	8,709	12,813	10,245	8,709	2,259	4,813	0
WQ Monitoring Grants	4,778	4,827	4,886	4,778	5,066	5,136	4,778	1,061	1,515	0
TMDL Implementation & Analysis	3,000	2,419	2,229	3,000	1,891	2,168	3,000	171	816	0
Reporting & Accountability	2,601	2,552	1,381	2,601	2,464	2,338	2,601	315	1,405	0
Permit Review and Rule Development, Guidance & Implementation	4,354	4,459	3,811	4,354	4,440	3,394	4,249	1,245	1,631	0
Enforcement	1,493	1,798	1,493	1,493	1,358	1,818	1,493	478	756	0
Small Watershed Grant Program	6,000	6,000	2,208	6,000	6,000	2,883	6,000	46	2,058	0
Innovative Nutrient Sediment Reduction Grants	6,000	6,000	5,107	6,000	6,000	5,139	6,000	245	2,261	0
State Implementation Grants	30,943	41,386	20,958	30,943	32,426	29,365	30,943	1,159	12,791	0
Improve Water Quality-Watershed (CWA Sec 319) ^{1,2}	7,064	7,232	8,038	8,165	8,200	9,155	8,445	57	4,314	0
Pollution Control Grants (CWA Sec 106) ^{2,3}	9,965	9,796	8,482	11,444	11,618	16,249	20,327	5,947	5,194	7,672
Pollution Control Monitoring (CWA Sec 106) ^{2,4}	37	703	679	0	821	715	0	0	668	0
Infrastructure Assistance Grants: Clean Water SRF ^{2,5}	95,719	95,462	99,011	103,468	103,544	114,244	102,671	193	49,847	102,448
Total, EPA⁶	185,786	199,917	173,640	196,077	201,727	209,058	204,443	15,268	90,370	110,119

¹ Fiscal year outlays can be greater than the Operating level and Obligations as expenditures occur from carryover funds and prior obligations.

² These 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. The FY 2015 funding levels were determined by multiplying the statewide program funding by the percentage of land area within the Chesapeake Bay watershed at a Regional level for Region 3. The Chesapeake Bay watershed comprises 48.67% of area of the Region 3 states. The FY 2016 and FY 2017 funding were calculated using a pro-rata approach for the percent of the state within the Chesapeake Bay watershed to determine program funding levels. The state level estimates were aggregated for a watershed total. For Region 3, the FY 2018 President's Budget 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.

³ The Pollution Control (Sec 106) funding for FY 2015 inadvertently included Delaware River Basis Commission (DRBC) funds. For FY 2016 and FY 2017, this funding was removed. The FY 2016 Operating Levels reported in the FY 2017 Chesapeake Bay Restoration Budget Crosscut Report for Section 106 Pollution Control Grants were corrected to include Susquehanna River Basin Commission (SRBC) and Interstate Commission for the Potomac River Basin (ICPRB) which were inadvertently excluded. All future reports will include SRBC and ICRPB data because these commissions operate entirely in the Chesapeake Bay Watershed. For the FY 2018 President's Budget, DRBC estimates could not be removed, since allocation proposals are made at the regional level. However, the FY 2015 - FY 2017 DRBC allocations were approximately \$600K per year.

⁴ FY 2016 Operating Levels previously reported in the FY 2017 Chesapeake Bay Restoration Budget Crosscut have been updated.

⁵ The State Revolving Fund (SRF) FY 2016 Operating Plan numbers have been updated from estimates provided in the FY 2017 Chesapeake Bay Restoration Budget Crosscut Report. The FY 2018 Clean Water SRF funding levels for Region 3 are provided at the Regional level.

⁶ The FY 2017 Obligations and Outlays are as of March 31, 2017, however, in order to include SRBC and ICPRB numbers and exclude DRBC numbers, grant tracking numbers as of July 5, 2017 were used. This total reflects the Chesapeake Bay Program funds and grant programs that support activities affecting the Chesapeake Bay watershed.

Table 8- Army Corps of Engineers

(Budget authority in thousands)	FY 2015			FY 2016			FY 2017			FY 2018
	Operating Level	Obligations	Outlays	Operating Level	Obligations	Outlays	Operating Level	Obligations Through Q2	Outlays Through Q2	President's Budget
Army Corps of Engineers										
Anacostia Watershed Restoration, Montgomery County, MD	271	225	225	0	103	103	0	6	6	0
Anacostia Watershed Restoration, Prince George's County, MD	250	230	224	0	386	389	0	83	83	0
Chesapeake Bay Comprehensive Plan, MD, PA & VA	100	144	135	700	109	108	1,460	501	508	0
Baltimore Metropolitan, Gwynns Falls, MD	0	2	2	3,736	3,756	3,756	0	1	1	0
Chesapeake Bay Oyster Recovery, MD & VA	5,000	2,562	9,649	1,970	1,334	566	0	3,455	1,099	0
Poplar Island, MD	15,100	7,605	20,044	47,300	55,867	13,017	62,650	1,040	11,544	36,250
CENAB O&M Environmental Stewardship - multiple projects	1,441	1,104	1,096	2,142	1,604	1,426	2,196	622	704	3,358
Lynnhaven River, VA	630	186	186	0	98	98	0	64	64	0
Total, USACE	22,792	12,058	31,561	55,848	63,257	19,463	66,306	5,772	14,009	39,608

Table 9—Army Corps of Engineers—Project Detail

(Budget authority in thousands)	FY 2018 Budget	Description	Status	Authorized Funding Level ¹
Army Corps of Engineers				
Poplar Island, MD	36,250	The environmental restoration project consists of reconstructing Poplar Island to its approximate size in 1847 - 1,140 acres - using dredged material from maintenance dredging of the approach channels of the Baltimore Harbor and Channels Navigation project. This restoration will be accomplished through the construction of approximately 35,000 feet of armored dikes, which will contain the dredged material needed to form tidal marsh wetlands and upland habitat and to protect the dredged material placement area from severe wave activity. WRDA 2007 authorized a 575-acre expansion that will include wetlands, uplands and open water via a 5-foot raising of the existing uplands dikes on Poplar Island and increase the island's overall dredged material placement capacity by 28 million cubic yards.	This project is in the Construction phase.	1,651
CENAB O&M Environmental Stewardship - multiple project	3,358	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

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 programmatic feasibility study cost limit of \$3M (Chesapeake Bay Comprehensive Plan, MD, PA & VA). The Environmental Stewardship mission and the Chesapeake Bay Program do not have authority cost limits.

State Data

Table 10--Delaware, State Programs

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
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 11--Delaware, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017
Department of Natural Resources and Environmental Control					
Nonpoint Source Program	EPA	CWA Section 319	375	375	516
Chesapeake Bay Implementation Grant	EPA	CWA Section 117	1250	1250	1250
Local Government Funding	EPA	CWA Section 117	366	366	366
Chesapeake Bay Regulatory And Accountability Grant Program	EPA	CWA Section 117	820	820	977
Total, Delaware, Federal Funds Received			2,811	2,811	3,109

Table 12—District of Columbia, State Programs

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
Department of Energy and the Environment (DOEE) Operating Funds				
SRF Clean Water Construction (CWCMGT, EVCA, EVSD, SRF)	1,058	2,151	3,264	5,059
NPS Program (ENV01C, EVNI)	688	441	296	548
Chesapeake Bay Program (EVCB, EVRA, EVOS)	1,786	2,120	2,187	2,690
Water Pollution Control Program (EVWP, EVWQ)	688	787	623	961
Floodplain Management Program (EVFC, EVFE)	18	22	0	18
Fisheries Management and Aquatic Education (EVFS, MB, WS, AE, FM,SP, AR, TS, WT)	584	431	955	744
Fishing License Program (603) no match	92	111	81	0
MS4 Program (654) no match	8,281	6,651	16,186	12,485
Stormwater and Erosion/Sediment Control(634, 646) no match	1,140	2,061	1,574	3,092
Anacostia Fund (670) not match	407	780	567	2,877
Department of Energy and Environment (DOEE) Capital Funds				
MS4 Program- Capital (SWM05C)	2,434	2,902	1,087	4,285
Anacostia Fund- Capital (BAG04C)	1,983	4,644	5,027	341
Sustainable DC- Capital (SUS04C)	2,010	5,138	9,293	400
Anacostia Sediment Study	4,550	4,411	4,295	3,800
District Department of Transportation (DDOT)				
Green Infrastructure Installed As Part Of Roadway and Bridge Capital Projects	2,625	4,125	4,125	4,850
Urban Forestry Administration	2,269	1,869	2,760	2,875
DCWater				
Blue Plains Operations and Maintenance excluding facilities, engineering, administration	9,015	10,987	10,951	N/A
Total, DC, State Programs	39,628	49,631	63,271	45,025

Table 13—District of Columbia, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017
Department of Energy and the Environment (DOEE)					
SRF Clean Water Construction (SRF, CWCMGT, EVCA, EVSD -350, 8201)	EPA		3,230	2,688	4,009
NPS Program (EVNI - 350, 8201)	EPA	Section 319 Program	1,041	978	1,058
Chesapeake Bay Program (EVCB, EVRA, EVOS)	EPA	Section 117 Program	1,141	2,366	2,449
Water Pollution Control Program (EVWP, EVWQ)	EPA	Section 106and 604(b) Programs	1,256	1,274	1,342
Demonstration (EVLI, EVLI, EVSW, EVDP)	EPA		0	500	0
Floodplain Management Program (EVFC, EVFE)	FEMA	Cooperative Technical Partners and Community Assistance programs	108	138	138
Fisheries Management and Aquatic Education	DOI	Wildlife and Sport Fish Restoration Program	1,492	1,204	1,165
Push-net Survey	NOAA		29	50	39
District Department of Transportation (DDOT)					
Green Infrastructure Program	FHWA	State Transportation Fund	N/A	4,125	4,850
Urban Forestry Administration	US DOT	FHWA	N/A	1,359	930
DCWater					
Clean Water Act	EPA	Construction Grants for WW Treatment Works	3,500	4,000	2,100
Safe Drinking Water Act	EPA	Safe Drinking Water State Revolving Funds	8,300	8,000	6,900
Total, DC, Federal Funds Received			20,097	26,682	24,980

Notes on Tables 12 and 13

District dollars for stream restoration and demonstration projects are captured under MS4, NPS, and CB program as match to grant funds. FY18 information was taken mostly from Mayor's proposed budget. District dollars include personnel. Unless specified no match, District funds are used as match to federal grant program. Anacostia Sediment Study funding came from ESA. DOEE's fiscal year is October to September. The expenditures for FY 17 are reported through 7-10-2017. DOEE information in parenthesis refers to DC funding codes that generated those expenditures. DOEE funding information was obtained from DOEE AFO and captured in expense sheet FY 08-17 cumulative grant data. **Please direct questions concerning this spreadsheet to Sheila Besse, 202-535-2244 or sheila.besse@dc.gov. Please direct questions concerning DCWater to Paul Guttridge, 202-787-2691 or paul.guttridge@dcwater.com**

Table 14—Maryland, State Programs

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
Department of Natural Resources	110,596	84,661	99,582	99,641
Program Open Space	15,072	24,210	19,118	30,977
Rural Legacy	16,034	10,082	17,663	23,914
Department of Planning	5,410	5,440	5,563	5,121
Department of Agriculture	46,885	44,036	46,893	42,181
Maryland Agricultural Land Preservation Foundation	22,850	24,727	22,975	34,497
Maryland Department of the Environment	281,255	546,309	276,166	511,634
Maryland State Dept. of Education	417	417	417	417
Maryland Higher Education	35,136	19,917	20,508	14,833
Maryland Department of Transportation	337,769	230,431	480,724	446,124
Total, Maryland Funds by Spending Category	871,424	990,230	989,609	1,209,339

Notes on Table 14:

FY represented are state fiscal years that cover July 1 - June 30 e.g. FY2017 covers July 1, 2016- June 30 2017

FY2017 numbers are appropriation - fully expended numbers not available until October 31, 2017

Total dollars include general, special, federal and reimbursable funds

Table 15--Maryland, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017 ¹
Department of Natural Resources					
	USDA-FS	Cooperative Forestry Assistance	464	1,483	742
	USDA-FS	Conservation Reserve Program	55	382	229
	USDA-FS	Urban and Community Forest Program	293	14	285
	USDA-FS	Forest Legacy Program	2	0	18
	USDA-FS	Forest Stewardship Program	934	136	592
	USDA-FS	Forest Health	164	25	210
		Forest Contracts (not out-of-state fire)	89	0	150
	DOI-FWS	Wildlife Restoration	503	672	618
	DOI-FWS/NPS	Cooperative Endangered Species Conservation Fund	41	51	62
	DOI-FWS/NPS	Endangered Species Conservation Recovery Fund	3	20	18
	DOI-FWS	Landowner Incentive Program	25	0	49
Chesapeake Bay Implementation Program	EPA	Chesapeake Bay Program	5,018	5,021	3,714
	DOC-NOAA	Chesapeake Bay Studies	47	24	0
	DOI-USGS	USGS Statemap	18	78	100
	DOI-USGS	National Geological & Geophysical Data	39	33	40
	DOI-BOEM	Bureau of Ocean Energy	48	133	69
	DOI	Integrator Assessment	0	0	10
	DOI-FWS	LR Assessment	0	47	0
Shoreline Conservation Program	DOC-NOAA	Coastal Zone Management- Living Shorelines	40	0	35
Sport Fish Restoration	DOI-FWS	Clean Vessel Act Grant, Boating Infrastructure Grant (Tier 2), Multistate Conservation Grant, Competitive State Wildlife Grant, National Coastal Wetlands Grant	1,175	1,121	996
Unallied Industry Products	DOI-FWS		376	0	0
Synchronized Oyster Recovery Effort	DOC- NOAA	Shellfish Habitat Conservation	745	1,315	1,398
Federal Indirect	Multiple		164	70	160

Program Open Space

Program Open Space	USDA-FS	Forest Legacy	0	0	2,000
Program Open Space	DOC-NOAA	Coastal Estuarine Land	0	760	0
Program Open Space	DOI-FWS	Coastal Wetlands Planning	1,643	750	2,000
Program Open Space	DOI-FWS	North American Wetlands	495	0	1,000
Program Open Space	DOI-NPS	Civil War Battlefield Land Acq. Grants	0	398	0
Program Open Space	DOI-NPS	Land and Water Conservation	0	0	750
Program Open Space	DOD	US Navy Readiness (REGI)	363	0	0

Department of Planning

MD Consolidation Technical Assistance	DOC-NOAA	Coastal Zone Management	88	48	51
EPA- Smart Growth Information Clearinghouse	EPA	Office of Sustainable Communities	0	93	0

Department of Agriculture

Resource Conservation- Accelerating WIP Grant	USDA-NRCS	Regional Conservation Program Partnership	0	0	176
Ecosystem Markets & Agricultural Certainty	USDA-NRCS	Conservation Innovations Grant Program	598	669	100

Department of the Environment

Capitalization Grants for Revolving Funds	EPA	SRF	32,291	34,000	34,000
Chesapeake Bay Program	EPA	Chesapeake Bay Program	3,187	3,113	2,319
Wetlands Protection	EPA		8	107	400
Performance Partnership Grant	EPA		836	1,690	958
Community Assistance Program			0	38	0
Cooperating Technical Partners			1,382	303	1,031
Capitalization Grants- DWSRF	EPA	SRF	1,974	326	485
National Dam Safety Program			106	66	65
Non-Point Source Implementation Grants	EPA	CWA Section 319	1,090	1,391	2,424

Total, Delaware, Federal Funds Received

54,304	54,377	57,254
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¹ FY 2017 Represent appropriations and not actuals.

Table 16—New York, State Programs¹

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
Department of Agriculture and Markets				
Agricultural Nonpoint Source Abatement & Control Grant Program (AgNPS) ²	3,472	2,554	4,628	3,500
Agricultural Environmental Management (AEM) Base Funding ³	922	1,020	998	937
Department of Environmental Conservation				
Water Quality Improvement Projects (WQIP) Grant Program ⁴	981	4,325	116	2,739
Engineering Planning Grant (EPG) ⁵	226	455	262	314
Environmental Facilities Corporation				
Green Infrastructure Program (GIGP) ⁶	1,122	1,168	1,309	1,200
Total, New York, State Programs	6,723	9,522	7,312	8,690

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. FY15 AgNPS amount reported by NYSDAM in 2014-2015 Programmatic Milestones and FY16 AgNPS amount reported by NYSDAM in 10/1/16-3/31/17 CBIG progress report. FY17 is an estimate of AgNPS Round 23 allocation and FY18 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. FY15 AgNPS amount reported by NYSDAM in 2014-2015 Programmatic Milestones and FY16 AgNPS amount reported by NYSDAM in 10/1/16-3/31/17 CBIG progress report. FY17 is an estimate of AEM Year 12 allocation and FY18 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. FY15, 16 and 17 amounts are actual amount paid each year (FY17 amount is through 7/1/17). FY18 amount is estimated by summing the unspent balances of all open contracts with FY18 end dates.

⁵ The EPG is a state grant program for municipalities for planning for wastewater infrastructure improvements. FY15 and FY16 are awarded amounts. FY17 is an estimate of EPG Round 7 allocation and FY18 is an estimate based on awards made in prior EPG rounds.

⁶ GIGP is a state grant program for stormwater BMPs that provide stormwater treatment, habitat, flood attenuation and other benefits. FY15 and FY16 amounts are awarded amounts. FY17 is an estimate of GIGP Round 7 allocation and FY18 is an estimate based on awards made in prior GIGP rounds.

Table 17—New York, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017
Department of Environmental Conservation					
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Regulatory and Accountability Program	1,057	1,077	1,007
Chesapeake Bay Watershed Program	EPA	Chesapeake Bay Implementation Grant	1,700	1,700	1,700
Total, New York, Federal Funds Received			2,757	2,707	2,707

Table 18--Pennsylvania, State Programs¹

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
Department of Environmental Protection				
Growing Greener	8,220	9,373	13,636	N/A ²
Water Pollution Control ³	3,773	4,450	3,635	4,000
Conservation Plan Reimbursement Program				1,500
Chesapeake Bay Implementation- Program Management and Administration	1,271	1,039	956	N/A ⁴
Chesapeake Bay Regulatory And Accountability- Program Management and Administration	1,519	1,440	918	2,535
Non-Tidal Monitoring Network	22	4		
Flood Protection Program	139	14		
Chesapeake Bay Commission	227	227	275	275
State Conservation Commission²				
Conservation District Fund Allocation Program	3,491	3,502	3,525	3,540
Dirt, Gravel, and Low Volume Road Program	13,720	13,720	13,720	13,720
Nutrient Management Program	1,530	1,530	1,539	1,545
Resource Enhancement and Protection Program	4,900	4,900	4,900	4,900
Pennsylvania Infrastructure Investment Authority				
Project Construction and Implementation	12,272	7,026	43,393	N/A ⁵
Department of Natural Resources				
Land Conservation	34,700	3,062	435	4,000
Rivers Conservation	702	200		
Riparian Buffers (PennVest Funding)			1,000	1,000
Riparian Buffers (DCNR)		550	325	
Tree Canopy (TreeVitalize Program)	43	43	62	
Total, Pennsylvania, State Programs	86,529	51,080	88,620	37,015

¹ Costs figured on Federal fiscal year. FY 17 costs are from October 1, 2016 through June 30, 2017.

² 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.

³ Costs calculated as 49% of statewide costs, since approximately 49% of the state is in the Chesapeake Bay Watershed.

⁴ Transferred to CBRAP as match.

⁵ 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.

Table 19--Pennsylvania, Federal Funds Received^{1, 2}

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017
Department of Environmental Protection					
Nonpoint Source Program- Program Management & Administrative Oversight	EPA	CWA 319 Nonpoint Source Program ³	616	743	1,097
Nonpoint Source Program- Project Construction & Implementation	EPA	CWA 319 Nonpoint Source Program	4,444	2,085	2,654
Water Pollution Control	EPA	CWA 106 Grant	2,537	2,867	3,436
Water Pollution Control Supplemental Monitoring	EPA	CWA 106 Supplemental Grant	69	103	63
Monitoring, Assessment and Planning	EPA	CWA 604(b)	282	211	239
Chesapeake Bay Implementation- Program Management & Administrative Oversight	EPA	Chesapeake Bay Implementation Grant	132	147	307
Chesapeake Bay Implementation- Project Construction & Implementation	EPA	Chesapeake Bay Implementation Grant	590	972	732
Chesapeake Bay Regulatory and Accountability	EPA	Ches. Bay Regulatory and Accountability Grant	3,742	3,431	2,915
Non-Tidal Monitoring Program			335	264	356
SWAT Program	USDA, NRCS		295	278	191
Department of Natural Resources					
Land Conservation	USDA, FS	Forest Legacy Program	1,500		
Riparian Forest Buffer Initiative	USDA, FSA	Riparian Forest Buffer Initiative	130	190	190
Pennsylvania Infrastructure Investment Authority					
Program Management & Administrative Oversight	EPA	SRF	1,500	1,688	600
Project Construction & Implementation	EPA	SRF	2,621	30,581	24,198
Total, Pennsylvania, Federal Funds Received			16,792	43,561	36,980

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, FY17 costs are from October 1, 2016 through June 30, 2017.

³ FY17 costs for Section 319 programs are based on amount allocated, not amount spent.

Table 20--Virginia, State Programs

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2018
Department of Conservation and Recreation				
Soil and Water Conservation ¹	1,757	2,204	2,351	2,560
Financial Assistance to Soil and Water Conservation Districts	4,127	4,272	4,023	4,375
Technical Assistance to Soil and Water Conservation Districts	1,711	1,708	3,032	720
Agricultural Best Management Practices Cost Share Assistance	14,879	14,503	24,180	5,280
Dam Inventory, Evaluation and Classification and Flood Plain Management ²	1,829	1,466	3,272	1,173
Natural Heritage Preservation and Management ³	1,964	2,416	2,418	2,605
Preservation of Open Space Lands ⁴	2,771	3,424	4,767	5,109
Design and Construction of Outdoor Recreational Facilities	442	361	875	525
State Park Management and Operations	22,962	24,770	25,776	24,404
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance ⁵	521	668	258	781
General Administration Management for Chesapeake bay Program activities	5,337	5,055	5,408	5,521
Department of Environmental Quality⁶				
Water Quality Improvement Fund point source grants	65,143	53,149	42,849	21,316
Water Quality Improvement Fund non-point source grants	306	259	181	900
Clean Water SRF	34,972	45,734	34,344	34,000
Stormwater Local Assistance grants ⁷	2,715	2,975	13,274	18,000
Stormwater Management ⁸	8,660	3,157	3,176	3,497
Water Quality Management	14,335	14,374	15,041	16,211
Air Quality ⁹	8,594	8,583	7,961	8,837
Land Management ¹⁰	4,936	4,491	4,876	4,568
Superfund	1,656	1,657	1,716	1,691
Petroleum Remediation	21,636	23,138	23,808	24,253

Litter Control and Recycling	1,337	1,373	1,284	1,399
Lynchburg and City of Richmond Combined Sewer Overflow grants	3,585	7,980	3,261	17,000
Total, Virginia, State Programs	226,175	227,717	228,131	204,725

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%

Table 21--Virginia, Federal Funds Received

(Budget authority in thousands)	Federal Agency	Federal Program	FY 2015	FY 2016	FY 2017
Department of Conservation and Recreation					
Soil and Water Conservation ¹	EPA	CWA 319, CBIG, CBRAP	3,044	3,346	2,015
Dam Inventory, Evaluation, and Classification and Flood Plain Mgmt ²	FEMA	CTP, CAP-SSE, Dam Safety	635	333	219
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance ³	NPS and USFWS	Land Conservation, East Coast Greenway	1,712	1,870	3,486
Department of Environmental Quality					
Virginia Revolving Loan Program ⁴	EPA	SRF	28,548	27,344	27,133
Non-point Source program	EPA	CWA 319	1,929	1,880	1,731
Chesapeake Bay Monitoring	EPA	CWA 117 d & e	1,360	1,360	1,360
Chesapeake Bay Regulatory and Accountability	EPA	CBRAP	3,087	2,308	2,849
Chesapeake Bay Implementation	EPA	CBIG	3,438	3,920	3,448
Leaking Underground Storage Tank ⁵	EPA	LUST	815	897	906
Leaking Underground Storage Tank Prevention	EPA	LUST Prevention	481	521	482
PPG 106 Water ⁶	EPA	CWA 106	2,125	2,073	2,037
PPG 105 Air ⁶	EPA	CAA 105	1,760	1,765	1,799
PPG RCRA ⁶	EPA	RCRA	1,205	1,200	1,233
Water Quality	EPA	604B	95	123	163
Coastal Zone Management	NOAA	CZM	497	1,151	534
Total, Virginia, Federal Funds Received			50,731	50,091	49,395

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 amount as of July 2017

⁵ LUST amounts are the Federal fiscal year budget for FY 2017, not fully awarded yet as of July 2017.

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

Table 22—West Virginia, State Programs¹

(Budget authority in thousands)	FY 2015	FY 2016	FY 2017	FY 2017
Department of Environmental Protection				
CB Implementation Subrecipient state expenditures	355	992	630	716
CB Regulatory & Accountability Subrecipient state expenditures	77	126	98	90
NPDES permitting, compliance, enforcement ²	578	601	640	661
Monitoring and TMDL (14.55% of statewide program)	326	301	298	308
SRF Wastewater Treatment Upgrades ³	24,855	37,689	23,733	4,543
319 Program Match	10	41	13	90
Infrastructure and Jobs Development Council (IJDC)				
Wastewater Treatment Upgrade Expenditures through Senate Bill 245 ⁴	16,125	46,333	10,321	2,959
Total, West Virginia, State Programs	42,326	86,083	35,733	9,367

¹ WVDEP has implemented improved tracking methods since the FY 2016 report. Corrections have been made and this FY 2017 report is a more accurate accounting of state match expended.

² 14.55% of statewide program, estimated by # of counties in Potomac River Basin (8 out of 55)

³ 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.

⁴ 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 2015	FY 2016	FY 2017
Department Environmental Protection					
CB Implementation	EPA	CB Program	1,550	1,550	1,550
CB Regulatory & Accountability	EPA	CB Program	672	715	672
Water Pollution Control ¹	EPA	CWA 106 Program	316	324	327
319 Program	EPA	CWA 319	287	209	0
CB Non-Tidal	EPA	CB Program	210	210	210
WQ Management Planning ²	EPA	WQ Management Planning	32	31	30
SRF Wastewater Treatment Upgrades	EPA	SRF	1,212		
Total, West Virginia, Federal Funds Received			4,279	3,039	2,789

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