

CBPO FY 2022 Budget Presentation

Principals' Staff Committee—December 2022





AGENDA

01

FY 2022 Budget Overview

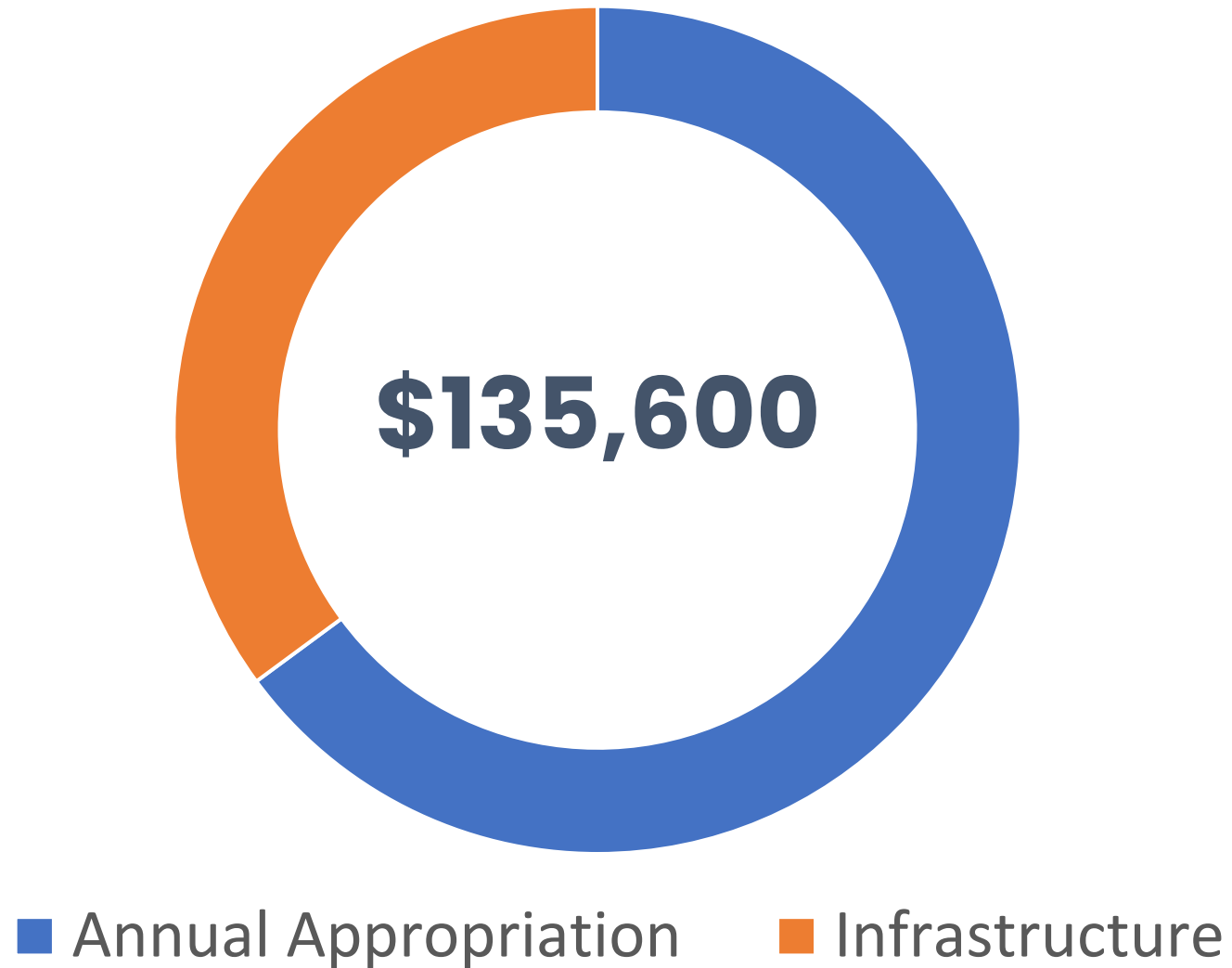
02

Program Funding Highlights

03

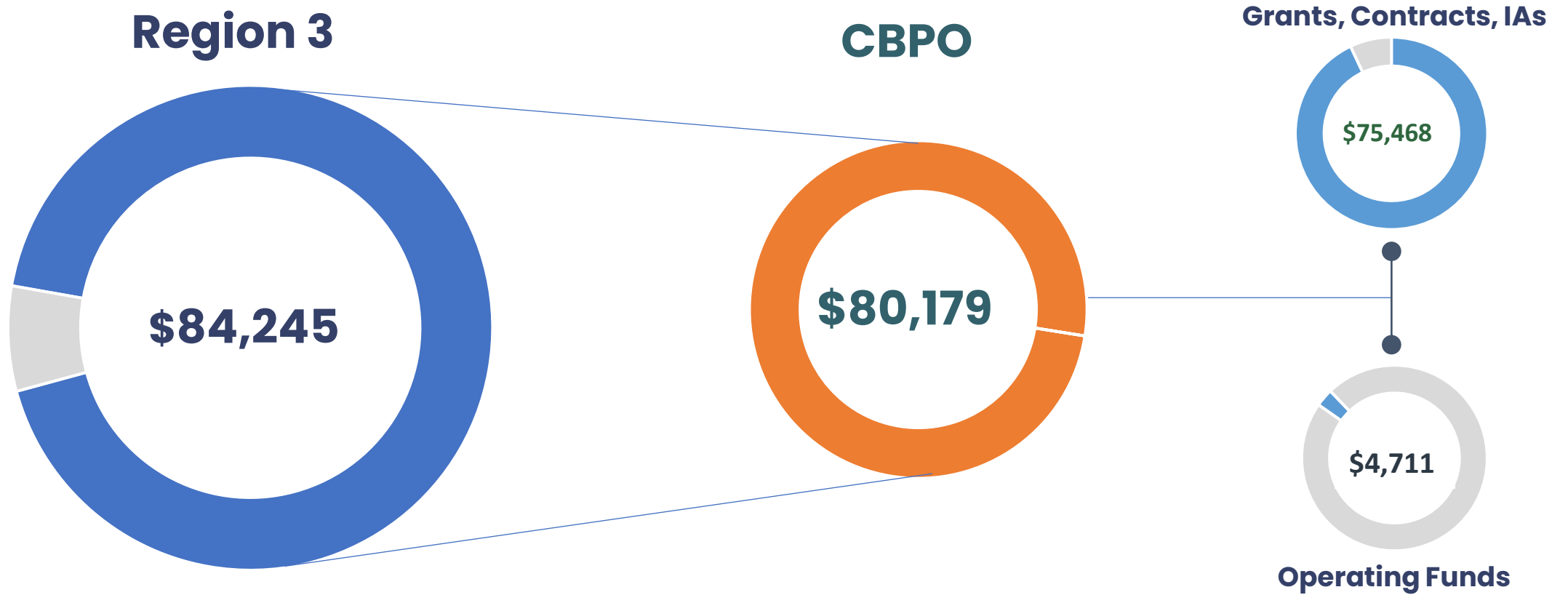
A Look Ahead to FY 2023

FY 2022 Chesapeake Bay Program Funding



FY 2022 Chesapeake Bay Program Funding

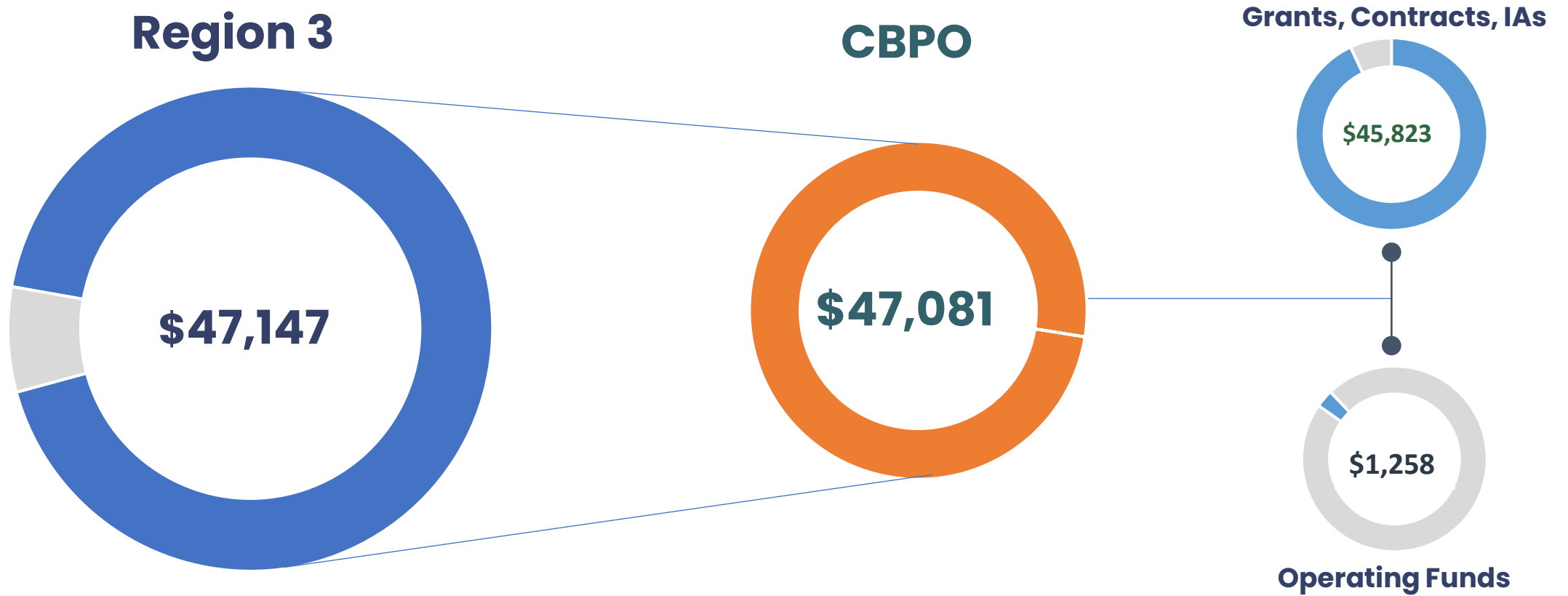
CBPO Annual Appropriation: \$88M



*Dollars in thousands

FY 2022 Infrastructure Funding

CBPO IIJA Appropriation: \$47.6M



*Dollars in thousands

FY 2022 Chesapeake Bay Program Office Budget

Estimated Expenditures by Funding Categories

	FY 2022 Appropriation (Dollars in thousands)	FY 2022 Infrastructure (Dollars in thousands)
Program Operations & Support: personnel, travel, expenses & support contracts	\$7,141	\$1,258
Partnership & Data Management Support: GITs, advisory committees, communications team, geospatial & modeling programs	\$10,385	\$3,449
Water Quality Monitoring: State and Federal tidal & nontidal monitoring programs	\$4,935	\$2,036
TMDL Implementation & Analysis: BMP support, tracking, and analysis	\$1,248	\$350
Reporting & Accountability: website design, development, and support	\$945	\$0
Small Watershed Grant Program	\$9,625	\$15,000
Innovative Nutrient and Sediment Reduction Grants	\$9,625	\$10,000
State Implementation Grants: CBIG and CBRAP grant programs (includes MEB, local government & Conowingo WIP funding)	\$36,238	\$15,000
Chesapeake Bay Program Office FY22 Total Expenditures	\$80,142	\$47,081

Chesapeake Bay Implementation Grants (CBIG)

Implementation of management mechanisms for all **Goals and Outcomes** established under the 2014 Chesapeake Bay Watershed Agreement, with emphasis on reduction of nutrient and sediment pollution.

20%: Pennsylvania, Virginia, Maryland

10%: Delaware, DC, New York, West Virginia



Allocation Formula

Chesapeake Bay Regulatory & Accountability Program (CBRAP) Grants

Implementation of regulatory, accountability, assessment, compliance, and enforcement capabilities in support of the **Water Quality Goal** of the 2014 Watershed Agreement and Bay TMDL.

Base: All Bay Agreement signatories receive funds

Formula: 35% for reductions through 2017. 65% for 2018-2025 N load reduction commitments

\$12.6 M



Funding Amount

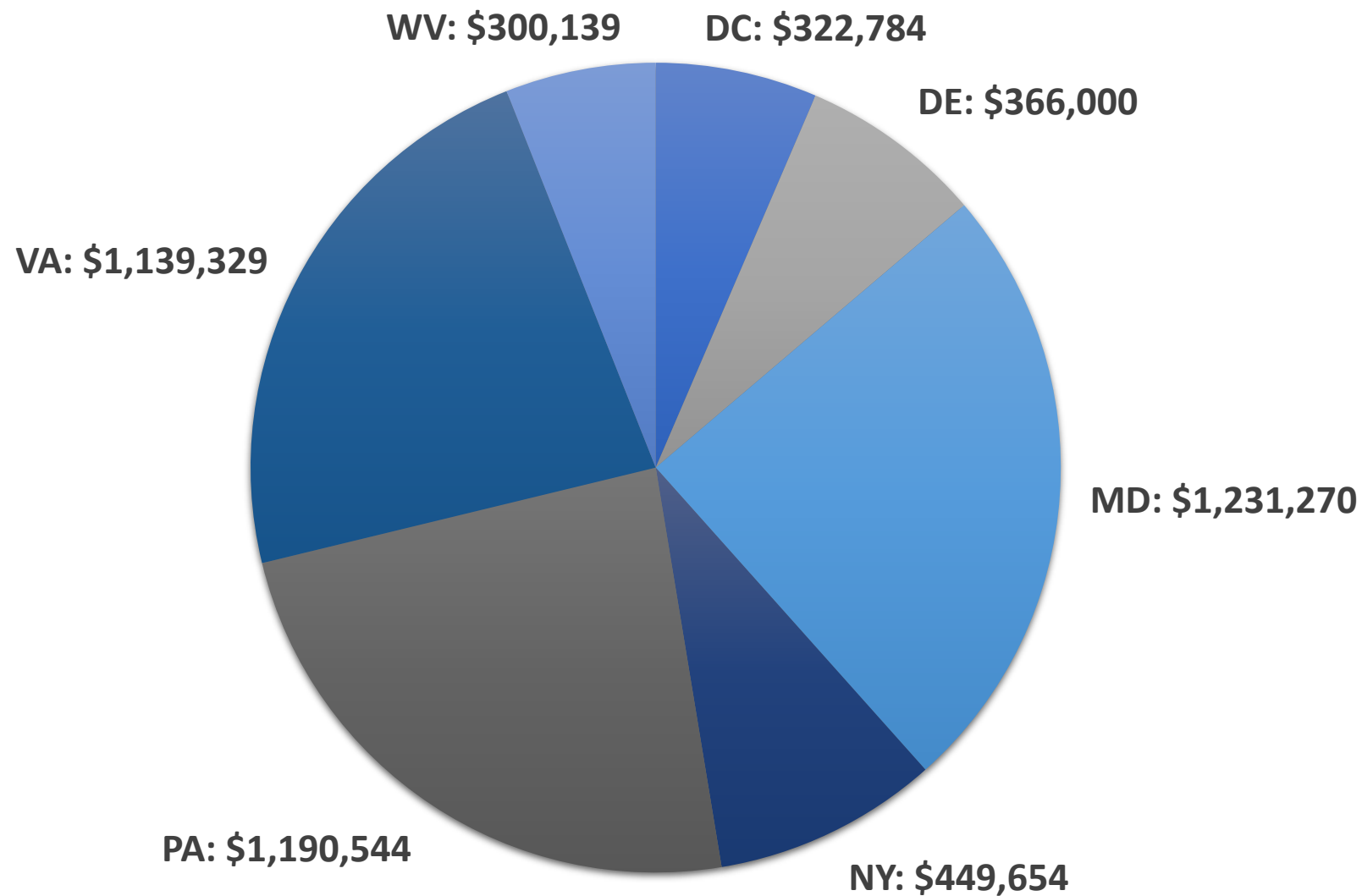
\$11.2 M

Combined FY22 Funding Amount ~\$23.8M

FY 2022 Most Effective Basins (MEB) Funding

Jurisdiction	MEB Agriculture Funding Allocation	Disadvantaged Communities Allocation	MEB Infrastructure Allocation	Total Allocation
DC	-	\$125,000	\$500,000	\$625,000
DE	\$364,540	\$125,000	\$750,000	\$1,239,540
MD	\$695,940	\$250,000	\$3,212,158	\$4,158,098
NY	\$79,536	\$125,000	\$1,289,758	\$1,494,294
PA	\$3,695,112	\$250,000	\$5,598,333	\$9,543,445
VA	\$1,110,191	\$250,000	\$3,149,751	\$4,509,942
WV	\$54,681	\$125,000	\$500,000	\$679,681
Totals	\$6,000,000	\$1,250,000	\$15,000,000	\$22,250,000

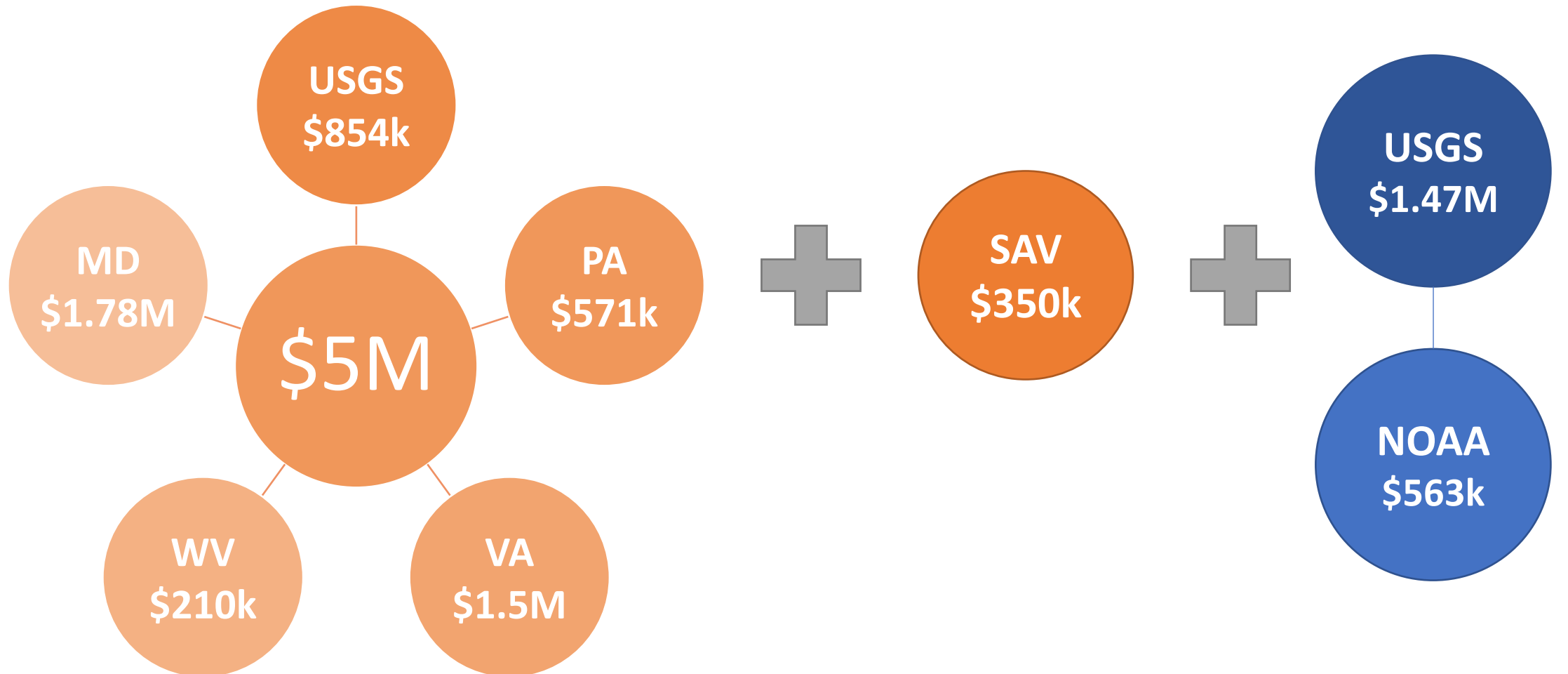
FY22 Local Government Implementation Funding



FY22 Monitoring Funding

CBPO Annual Appropriation

Infrastructure



Innovative Nutrient & Sediment Reduction Grants & Small Watershed Grants

Annual Funding Amounts



\$12,000,000

INSR: \$6,000,000

SWG: \$6,000,000

\$18,000,000

INSR: \$9,000,000

SWG: \$9,000,000

\$19,250,000

INSR: \$9,625,000

SWG: \$9,625,000

\$44,250,000

INSR: \$9,625,000

SWG: \$9,625,000

INSR-IIJA: \$10,000,000

SWGIIJA: \$15,000,000

Looking Ahead at FY 2023

- Fiscal Year 2023 began on October 1, 2022.
- Continuing resolution through December 16, 2022.
- Building on lessons learned from year 1 of Infrastructure Act implementation
- Increasing focus on DEIJ and climate resiliency

Questions?

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