

CHESAPEAKE AND ATLANTIC COASTAL BAYS TRUST FUND FY19 BUDGET AT A GLANCE

Annual Expenditure Plan (FY17 - FY19)

Targeted Activity	Project Partner	FY17 Actual	FY18 Current	FY19 Request	+/- FY18 to FY19
Accountability, Verification and Management					
1. Strategic Monitoring & Assessment	Natural Resources	\$400,000	\$400,000	\$400,000	\$0
2. Targeted Monitoring Grant Program	Competitive grants	\$300,000	\$300,000	\$300,000	\$0
3. Implementation Tracking	Information Technology	\$200,000	\$200,000	\$200,000	\$0
4. Administration & Management (1.5 percent)	Natural Resources	\$750,000	\$695,000	\$793,970	\$98,970
Accelerating Restoration through Research & Development					
5. Innovative Technology Fund	Natural Resources/ University of Maryland	\$1,000,000	\$1,000,000	\$1,000,000	\$0
6. Manure Management Through Proven Technology	Agriculture	\$1,510,000	\$1,660,000	\$660,000	(\$1,000,000)
Implementation Technical Assistance					
7. Agricultural Technical Assistance	Agriculture	\$3,290,000	\$3,290,000	\$3,290,000	\$0
8. Water Management Permit Expeditors	Environment	\$750,000	\$825,000	\$750,000	(\$75,000)
9. Field Restoration Specialists	Natural Resources	\$750,000	\$750,000	\$750,000	\$0
	Sub TOTAL	\$8,950,000	\$9,120,000	\$8,143,970	(\$976,030)
Integrated Targeted Projects to Meet Maryland's Milestones					
Implementation of Agricultural Practices					
10. Cover Crop Program	Agriculture	\$11,250,000	\$11,250,000	\$11,250,000	\$0
11. Conservation Reserve Enhancement Program Bonus Payments	Agriculture	\$500,000	\$500,000	\$500,000	\$0
12. Grants to Farmers	Agriculture	\$2,000,000	\$2,000,000	\$3,000,000	\$1,000,000
13. Manure Transport Program	Agriculture	\$750,000	\$750,000	\$750,000	\$0
14. Governor's Phosphorus Management Tool Initiative	Agriculture	\$300,000	\$150,000	\$150,000	\$0
Implementation of Local Watershed Implementation Plans (WIPS)					
15. Cost-Effective Nonpoint Source Projects	Competitive grants	\$23,720,000	\$21,540,000	\$23,137,363	\$1,597,363
16. Natural Filters on Public Lands	Competitive grants	\$6,000,000	\$6,000,000	\$6,000,000	\$0
	Sub TOTAL	\$44,520,000	\$42,190,000	\$44,787,363	\$2,597,363
	GRAND TOTAL	\$53,470,000	\$51,310,000	\$52,931,333	\$1,621,333

CHESAPEAKE AND ATLANTIC COASTAL BAYS TRUST FUND

FY19 BUDGET DETAILS

Accountability, Verification and Management: \$1,693,970

1. Strategic Monitoring & Assessment: Will provide \$400,000 to develop and implement monitoring strategies, collect and analyze data for trends, provide biological monitoring in Trust Fund watersheds and comparison watersheds, and communicate the results of the restoration efforts.

2. Targeted Monitoring Grant Program: Will provide \$300,000 to competitively fund monitoring projects that will answer regulatory and restorative questions about best management practices for nonpoint source pollution in a robust, rigorous and representative manner.

3. Implementation Tracking: Will continue to provide \$200,000 to provide hosting, application, maintenance, and data support services for the Trust Fund dashboard, mapper and Maryland's iMAP services.

4. Administration & Management: Will provide 1.5 percent of the total operating allowance to provide fiscal oversight; manage grant programs including solicitation development, project review, contract and project development and management; coordinate with bay agencies, the Scientific Advisory Panel, Department of Budget and Management, and Department of Legislative Services and report to the General Assembly.

Accelerating Restoration through Research and Development: \$1,660,000

5. Innovative Technology Fund: Will provide \$1 million to the fund, established with the goal of accelerating Chesapeake Bay restoration through the development of new innovative technologies. It is made possible through funding from the Trust Fund, Environmental Protection Agency's Chesapeake Bay Implementation Grant and partnership with the University of Maryland's Industrial Partnership and the Mtech Ventures Program.

6. Manure Management Projects with Proven Technology: Will provide \$660,000 to support the Animal Waste Technology Fund. These funds will be used to support technologies that provide promising alternatives for utilization of excess animal wastes such as energy production.

Implementation Technical Assistance: \$4,790,000

7. Agricultural Technical Assistance: Will provide \$3,290,000 to support agricultural technical assistance positions in Soil Conservation Districts. In total, the Trust Fund now supports 68 (43 state and 25 local) district positions needed to assist farmers in the implementation of agricultural best management practices as identified in the Watershed Implementation Plan.

8. Water Management Permit Expeditors: Will provide \$750,000 to expedite state review of qualifying stormwater and wetland restoration projects, and to protect the quality of the ground and surface waters.

9. Field Restoration Specialists: Will provide \$750,000 to increase the level of field specialists to assist state and local partners identify, engineer, design and provide construction and construction oversight assistance of priority Chesapeake Bay restoration projects.

Implementation of Agricultural Practices: \$15,650,000

10. Cover Crop Program: Will provide \$11,250,000 to supplement funds provided through Maryland's Chesapeake Bay Restoration Fund. Cover crops are critical to achieving the reduction of nutrients necessary to meeting the Watershed Implementation Plan.

11. Conservation Reserve Enhancement Incentive: Will provide \$500,000 to support the Conservation Reserve Enhancement Program. Funds are used to provide the state \$100 per acre signing incentive for new and enrolled acres on eligible best management practices, including grass and forest stream-side buffers, wetlands and permanent stabilization of highly erodible land.

12. Grants to Farmers (Nutrient Management Regulations): Will provide \$3 million to assist farmers with implementing nutrient management regulations. This funding will help offset the infrastructure costs to implement or enhance manure storage and provide incentives for improved management of manure and other sources of crop nutrients.

13. Manure Transport Program: Will provide \$750,000 to transport excess manure away from farms with high soil phosphorus levels to other farms or locations that can use the manure agronomically or for safe alternative to land application. Dollars will leverage funds already provided by poultry companies and state general funds traditionally used to support manure transport.

14. Governor's Phosphorus Management Tool Initiative: Will provide \$150,000 to provide technical assistance through nutrient management advisors to assist farmers in planning for phosphorus management tool transition and implementation of management changes.

Implementation of Local Watershed Implementation Plans: \$29,137,363

15. Cost-Effective Nonpoint Source Projects: Will provide \$23,137,363 to projects that deliver the greatest, most cost-effective and measurable nonpoint source pollution reduction per dollar. Grants are awarded on a competitive basis to projects that target and reflect the state's diverse landscapes, challenges and sources of pollution.

16. Natural Filters on Public Lands: Will provide \$6 million for the implementation of nutrient and sediment reduction projects on state and public lands. Projects include forested buffers, reforestation, wetland restoration, stream and floodplain restoration, stormwater retrofits and other bioremediation projects.