

Instructions for Chesapeake Bay reporting requirement

(As required by Section 41 of the Budget Bill and page 47 of the Budget Instructions)

Due to Carl Simon at DBM by October 1st @ csimon@dbm.state.md.us

Criteria:

1. Subprogram receives funding that supports Chesapeake Bay restoration activities in any one of fiscal years 2010, 2011, 2012
2. More than 50% of subprogram activities are directly related to Chesapeake Bay restoration. Please note if you believe 100% should not be counted

Activities defined as restoration of Chesapeake Bay

1. Living resource protection and restoration
2. Vital Habitat Protection and Restoration
3. Water quality protection and restoration
4. Sound land use
5. Stewardship and community engagement
6. Research

Steps to Complete

1. Check your agency's list of subprograms
 - b. Add/subtract any based on the above criteria
2. Provide fund source information for the listed subprograms for past 3 Fiscal Years
 - b. We have provided 1 row but you may add as many rows as necessary under each subprogram (right clicking #s on left, click "insert")
 - c. For SF use agency code (ex. L00304), CFDA for FF (ex. 10.676 Forest Legacy Program) and six digit agency code for RF (ex. C00A00 Judiciary)

Example:

Department of Natural Resource

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 12 Request	FY 2012 Allowance
K00A0209B041	POCOMOKE STATE FOREST(EASTERN REGION) K00314 Forest and Park Reserve Fund	03	216,531	266,822	279,859	
K00A0209B042	CEDARVILLE STATE FOREST(SOUTHERN REGION) K00314 Forest and Park Reserve Fund K00346 Woodlands Incentive Fund	03 03	5,424 0	12,700 0	0 34,000	
K00A0209B043	GREENRIDGE STATE FOREST(WESTERN REGION) General Fund K00314 Forest and Park Reserve Fund 10.675 Urban and Community Forestry U10B00 MES	01 03 05 09	200,000 208,862 25,000 8,000	150,000 462,855 23,000 8,000	125,000 462,077 225,000 8,000	
	Total General Funds	01	200,000	150,000	125,000	
	Total Special Funds	03	430,817	742,377	775,936	
	Total Federal Funds	05	25,000	23,000	225,000	
	Total Reimbursable Funds	09	8,000	8,000	8,000	
	Total Funds		663,817	923,377	1,133,936	

Chesapeake Bay Funding

Total Funds				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	48,462,343	65,561,139	100,116,179	106.59% *
Program Open Space	10,260,019	11,095,962	27,296,747	166.05% **
Rural Legacy	0	0	13,767,378	**
Department of Planning	3,799,582	4,279,700	4,541,980	19.54%
Department of Agriculture	25,504,087	30,468,989	33,539,085	31.50%
MALPF	9,598,798	20,114,206	25,663,119	167.36% **
Maryland Department of the Environment	283,174,273	143,366,047	177,452,012	-37.33%
Maryland State Dept of Education	919,455	919,455	919,455	0.00%
Maryland Higher Education	17,125,014	19,283,527	18,433,527	7.64%
Maryland Department of Transportation	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

*Contingent reduction would reduce the Chesapeake 2010 Trust Fund by \$18,669,444, providing \$ 25,000,000 total

**Allocations do not reflect General Obligation Bond support in the capital budget or contingent bond replacement in FY 2012

General Funds				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	12,798,442	11,170,571	12,383,086	-3.25%
Department of Planning	3,423,248	3,701,646	3,991,593	16.60%
Department of Agriculture	10,840,764	11,332,206	11,441,100	5.54%
Maryland Department of the Environment	11,030,687	9,971,998	10,031,061	-9.06%
Md State Dept of Education	919,455	919,455	919,455	0.00%
Total	39,012,596	37,095,876	38,766,295	-0.63%

Special Funds				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	14,357,496	25,153,915	61,442,961	327.95%
Program Open Space	8,260,019	0	24,296,747	194.15%

Rural Legacy	0	0	13,767,378	
Department of Agriculture	12,724,689	7,279,455	19,549,846	53.64%
Maryland Agricultural Land Preservation Fund	9,598,798	18,114,206	25,663,119	167.36%
Maryland Department of the Environment	153,869,322	108,127,355	101,935,093	-33.75%
Department of Planning	154,279	272,594	298,323	93.37%
Total	198,964,603	158,947,525	246,953,467	24.12%

Federal Funds				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	14,738,591	21,527,421	19,407,740	31.68%
Program Open Space	2,000,000	11,095,962	3,000,000	50.00%
Department of Agriculture	737,559	2,235,858	216,872	-70.60%
Maryland Agricultural Land Preservation Fund	0	2,000,000	-	
Maryland Department of the Environment	114,585,036	21,523,187	55,350,054	-51.70%
Total	132,061,186	58,382,428	77,974,666	-40.96%

Reimbursable Funds				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	6,567,814	7,709,232	6,882,392	5%
Department of Agriculture	1,201,075	9,621,470	2,331,267	94%
Maryland Department of the Environment	3,689,228	3,743,507	10,135,804	175%
Department of Planning	222,055	305,460	252,064	14%
Total	11,680,172	21,379,669	19,601,527	68%

Higher Ed				
	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Current Unrestricted	4,870,987	5,530,000	6,050,000	24.20%
Current Restricted	11,419,027	10,658,527	12,383,527	8.45%
ARRA	835,000	3,095,000	0	
Total	17,125,014	19,283,527	18,433,527	7.64%

Fund Type Summary

	FY 2010 Actual	FY 2011 Appropriation	FY 2012 allowance	Percent Change From 2010-2012
General Fund	39,012,596	37,095,876	38,766,295	-0.63%
Special Fund	198,964,603	158,947,525	246,953,467	24.12% *
Federal Fund	132,061,186	58,382,428	77,974,666	-40.96%
Reimbursable Funds	11,680,172	21,379,669	19,601,527	67.82%
Current Unrestricted	4,870,987	5,530,000	6,050,000	24.20%
Current Restricted	11,419,027	10,658,527	12,383,527	8.45%
Higher Ed ARRA	835,000	3,095,000	0	-100.00%
MDOT	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

(ARRA = American Recover and Reinvestment Act)

Summary Q Chesapeake Bay Restoration Expenditures
Funding by Maryland Public Higher Education Institutions - FY2009-2011
(in \$000s)

Institution: University of Maryland, Baltimore County
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Category	Program Name	Brief Description	FY2010 Actual				FY2011 Budget Book Approp.				FY2012 Allowance					
			CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total		
Living Resource Protection & Restoration																
Vital Habitat Protection & Restoration																
Water Quality Protection & Restoration																
Sound Land Use																
Stewardship & Community Engagement																
Research	Pervious Concrete: Technology Demonstration	Research funded by Chesapeake Bay Trust		58.4		58.4				0.0						0.0
	Saving the Bay One Lawn at a Time	Research funded by Chesapeake Bay Trust		50.0		50.0										
	Sustainable Landscaping to reduce Urban pollution into the bay	National Fish and Wildlife Foundation		127.2		127.2		42.0		42.0						0.0
	Baseflow Signatures of Sustainable Water Resources	Hughes Center for Agro-Ecology - UMCP		75.5		75.5		0.0		0.0			0.0			0.0
	Measure Contaminant burdens on small debris	National Fish and Wild		60.0		60.0		0.0		0.0						0.0
	TOTAL		0.000	371.100	0.000	371.100	#	0.000	42.000	0.000	42.000	0.000	0.000	0.000	0.000	0.000

Department of Natural Resource

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 2012 Allowance	
K00A0209B041	POCOMOKE STATE FOREST (EASTERN REGION)					
	General Fund	01	\$ 103,890		\$ 45,646	\$ (58,244)
	K00313 Forest and Park Reserve Fi	03	\$ 126,902	\$ 251,695	\$ 215,947	\$ 89,045
	J00B01 DOT-State Highway Admini	09	\$ 31,521	\$ 24,039	\$ 53,994	\$ 22,473
	Subtotal		\$ 262,313	\$ 275,734	\$ 315,587	\$ 53,274
						\$ -
K00A0209B042	CEDARVILLE STATE FOREST (SOUTHERN REGION)					
	K00313 Forest and Park Reserve Fi	03	\$ 7,235	\$ 34,000	\$ 26,000	\$ 18,765
	Subtotal		\$ 7,235	\$ 34,000	\$ 26,000	\$ 18,765
						\$ -
K00A0209B043	GREENRIDGE STATE FOREST (WESTERN REGION)					
	General Fund	01	\$ 114,509	\$ -	\$ 77,829	\$ (36,680)
	K00313 Forest and Park Reserve Fi	03	\$ 206,946	\$ 395,421	\$ 381,540	\$ 174,594
	J00B01 DOT-State Highway Admini	09	\$ 39,380	\$ 60,048	\$ 59,996	\$ 20,616
	Subtotal		\$ 360,835	\$ 455,469	\$ 519,365	\$ 158,530
						\$ -
K00A0209B044	SAVAGE RIVER STATE FOREST (WESTERN REGION)					
	General Fund	01	\$ 169,239		\$ 80,518	\$ (88,721)
	K00313 Forest and Park Reserve Fi	03	\$ 309,561	\$ 508,012	\$ 430,636	\$ 121,075
	J00B01 DOT-State Highway Admini	09	\$ 30,000	\$ 60,082	\$ 59,999	\$ 29,999
	Subtotal		\$ 508,800	\$ 568,094	\$ 571,153	\$ 62,353
						\$ -
K00A0209B045	POTOMAC GARRETT STATE FOREST (WESTERN REGION)					
	General Fund	01	\$ 176,822	\$ -	\$ 80,789	\$ (96,033)
	K00313 Forest and Park Reserve Fi	03	\$ 244,071	\$ 428,825	\$ 387,133	\$ 143,062
	J00B01 DOT-State Highway Admini	09	\$ 29,579	\$ 30,000	\$ 60,000	\$ 30,421
	Subtotal		\$ 450,472	\$ 458,825	\$ 527,922	\$ 77,450
						\$ -
K00A0209B047	ELK NECK STATE FOREST (CENTRAL REGION)					
	K00313 Forest and Park Reserve Fi	03	\$ 43,594	\$ 57,848	\$ 57,858	\$ 14,264
	J00B01 DOT-State Highway Admini	09	\$ 17,500	\$ 63,049	\$ 37,998	\$ 20,498
	Subtotal		\$ 61,094	\$ 120,897	\$ 95,856	\$ 34,762
						\$ -
K00A0209B095	HEADQUARTERS					
	General Fund	01	\$ 251,699	\$ 591,015	\$ 250,476	\$ (1,223)
	K00313 Forest and Park Reserve Fi	03	\$ 455,795	\$ 421,848	\$ 722,847	\$ 267,052
	K00326 Private Donations	03	\$ 162,789	\$ 370,000	\$ 370,000	\$ 207,211
	10.664 Cooperative Forestry Assista	05	\$ 643,582	\$ 744,009	\$ 759,321	\$ 115,739
	10.675 Urban and Community Fores	05	\$ 20,248	\$ -	\$ 20,000	\$ (248)
	10.676 Forest Legacy Program	05	\$ 7,917	\$ 10,800	\$ 12,000	\$ 4,083
	10.678 Forest Stewardship Program	05	\$ 119,338	\$ 145,000	\$ 140,000	\$ 20,662
	Forestry Contracts	05	\$ 21,796	\$ 5,000	\$ 6,600	\$ (15,196)
	K00A14 DNR-Watershed Services	09	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	J00B01 DOT-State Highway Admini	09	\$ 416,375	\$ 600,000		\$ (416,375)
	Subtotal		\$ 2,124,539	\$ 2,912,672	\$ 2,306,244	\$ 181,705
						\$ -
K00A0209B096	WESTERN REGION					
	General Fund	01	\$ 476,010	\$ 93,842	\$ 434,175	\$ (41,835)
	K00313 Forest and Park Reserve Fi	03	\$ 691,620	\$ 1,183,604	\$ 984,954	\$ 293,334
	K00326 Private Donations	03	\$ 48,240	\$ 27,792	\$ 18,323	\$ (29,917)
	10.069 Conservation Reserve Progr	05	\$ 4,570	\$ -	\$ 3,000	\$ (1,570)
	10.664 Cooperative Forestry Assista	05	\$ 108,587	\$ 136,878	\$ 123,475	\$ 14,888
	Forestry Contracts	05	\$ 32,628	\$ 5,000	\$ 5,000	\$ (27,628)
	K00A14 DNR-Watershed Services	09	\$ 111,516	\$ 147,968	\$ 140,263	\$ 28,747
	Subtotal		\$ 1,473,171	\$ 1,595,084	\$ 1,709,190	\$ 236,019
						\$ -
K00A0209B097	CENTRAL REGION					
	General Fund	01	\$ 333,865	\$ 591,335	\$ 458,532	\$ 124,667
	K00313 Forest and Park Reserve Fi	03	\$ 452,375	\$ 374,612	\$ 622,841	\$ 170,466
	10.069 Conservation Reserve Progr	05	\$ 2,618	\$ -	\$ 3,000	\$ 382
	10.664 Cooperative Forestry Assista	05	\$ 126,602	\$ 103,664	\$ 101,817	\$ (24,785)
	Forestry Contracts	05	\$ 18,926	\$ 8,400	\$ 8,400	\$ (10,526)
	U10B00 Maryland Environmental Se	09	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	K00A14 DNR-Watershed Services	09	\$ 61,200	\$ 65,116	\$ 65,989	\$ 4,789
	Subtotal		\$ 998,086	\$ 1,145,627	\$ 1,263,079	\$ 264,993
						\$ -

K00A0209B098	SOUTHERN REGION						\$ -
	General Fund	01	\$ 300,129	\$ 460,780	\$ 198,755		\$ (101,374)
	K00313 Forest and Park Reserve Fi	03	\$ 485,450	\$ 386,858	\$ 604,554		\$ 119,104
	10.069 Conservation Reserve Progr	05	\$ 3,602	\$ -	\$ 3,000		\$ (602)
	10.664 Cooperative Forestry Assista	05	\$ 79,868	\$ 162,082	\$ 105,047		\$ 25,179
	Forestry Contracts	05	\$ 19,684	\$ 35,000	\$ 25,000		\$ 5,316
	J00B01 DOT-State Highway Admini	09	\$ 40,000	\$ 30,029	\$ 29,998		\$ (10,002)
	Subtotal		\$ 928,733	\$ 1,074,749	\$ 966,354		\$ 37,621
							\$ -
K00A0209B099	EASTERN REGION						\$ -
	General Fund	01	\$ 353,767	\$ 29,253	\$ 461,637		\$ 107,870
	K00313 Forest and Park Reserve Fi	03	\$ 1,119,373	\$ 1,548,680	\$ 1,083,321		\$ (36,052)
	10.069 Conservation Reserve Progr	05	\$ 4,210	\$ -	\$ 3,000		\$ (1,210)
	10.664 Cooperative Forestry Assista	05	\$ 92,415	\$ 126,542	\$ 126,809		\$ 34,394
	Forestry Contracts	05	\$ 25,749	\$ 5,000	\$ 5,000		\$ (20,749)
	J00B01 DOT-State Highway Admini	09	\$ 26,053	\$ 28,045	\$ 49,997		\$ 23,944
	Subtotal		\$ 1,621,567	\$ 1,737,520	\$ 1,729,764		\$ 108,197
							\$ -
K00A0209B100	AYTON NURSERY						\$ -
	K00313 Forest and Park Reserve Fi	03	\$ 463,224	\$ 520,403	\$ 538,733		\$ 75,509
	10.664 Cooperative Forestry Assista	05	\$ 17,999	\$ 2,000	\$ 2,000		\$ (15,999)
	Subtotal		\$ 481,223	\$ 522,403	\$ 540,733		\$ 59,510
							\$ -
K00A0209B105	WOODLAND INCENTIVES PROGRAM						\$ -
	K00346 Woodland Incentives accou	03	\$ 175,555	\$ 215,000	\$ 215,000		\$ 39,445
	Subtotal		\$ 175,555	\$ 215,000	\$ 215,000		\$ 39,445
							\$ -
K00A0209BB110	REFORESTATION						\$ -
	K00329 Reforestation Fund	03	\$ -	\$ -	\$ 75,000		\$ 75,000
	Subtotal		\$ -	\$ -	\$ 75,000		\$ 75,000
							\$ -
K00A0209B162	GENERAL DIRECTION						\$ -
	General Fund	01	\$ 342,662	\$ -	\$ 484,022		\$ 141,360
	K00313 Forest and Park Reserve Fi	03	\$ 242,381	\$ 524,534	\$ 65,853		\$ (176,528)
	10.664 Cooperative Forestry Assista	05	\$ 4,192	\$ -	\$ -		\$ (4,192)
	Subtotal		\$ 589,235	\$ 524,534	\$ 549,875		\$ (39,360)
							\$ -
K00A0301C054	NATURAL HERITAGE						\$ -
	General Fund	01	\$ 561,773	\$ 6,053	\$ 6,553		\$ (555,220)
	K00337 Chesapeake Bay and Enda	03	\$ 346,067	\$ 460,000	\$ 446,691		\$ 100,624
	K00339 Wildlife Management and P	03	\$ -	\$ 356,508	\$ 263,192		\$ 263,192
	15.615 Cooperative Endangered Sp	05	\$ 49,287	\$ 44,100	\$ 44,100		\$ (5,187)
	15.634 State Wildlife Grants	05	\$ 93,137	\$ 136,616	\$ 177,149		\$ 84,012
	K00A05 DNR-Land Acquisition and	09	\$ 13,107	\$ 5,329	\$ -		\$ (13,107)
	Subtotal		\$ 1,063,371	\$ 1,008,606	\$ 937,685		\$ (125,686)
							\$ -
K00A0301C061	HABITAT CONSERVATION PROGRAMS						\$ -
	K00339 Wildlife Management and P	03	\$ 290,870	\$ 143,055	\$ 293,448		\$ 2,578
	10.680 Forest Health Protection	05	\$ -	\$ 40,659	\$ 55,513		\$ 55,513
	15.611 Wildlife Restoration	05	\$ 55,513	\$ -	\$ -		\$ (55,513)
	K00A05 DNR-Land Acquisition and	09	\$ -	\$ 189,034	\$ -		\$ -
	Subtotal		\$ 346,383	\$ 372,748	\$ 348,961		\$ 2,578
							\$ -
K00A0301C063	LANDOWNER INCENTIVE PROGRAM						\$ -
	General Fund	01	\$ -	\$ 33,365	\$ 33,256		\$ 33,256
	K00339 Wildlife Management and P	03	\$ 4,383	\$ 40,603	\$ 350		\$ (4,033)
	15.633 Landowner Incentive Progr	05	\$ 296,789	\$ 472,381	\$ 399,074		\$ 102,285
	Subtotal		\$ 301,172	\$ 546,349	\$ 432,680		\$ 131,508
							\$ -
K00A0401DB46	CREP						\$ -
	K00313 Forest and Park Reserve Fi	03	\$ 4,331	\$ 72,359	\$ 58,861		\$ 54,530
	10.069 Conservation Reserve Progr	05	\$ 10,035	\$ 35,000	\$ 35,000		\$ 24,965
	94.006 Americorps	05	\$ -	\$ 4,100	\$ -		\$ -
	Subtotal		\$ 14,366	\$ 111,459	\$ 93,861		\$ 79,495
							\$ -
K00A1001J050	CHESAPEAKE BAY CRITICAL AREAS COMM						\$ -
	General Fund	01	\$ 1,957,923	\$ 2,020,041	\$ 2,160,082		\$ 202,159
	K00A14 - DNR-Watershed Services				\$ 75,000		\$ 75,000
	Subtotal		\$ 1,957,923	\$ 2,020,041	\$ 2,235,082		\$ 277,159
							\$ -
K00A1206L146	ADMINISTRATION						\$ -
	General Fund	01	\$ 680,459	\$ 499,308	\$ 496,223		\$ (184,236)

	K00310 Environmental Trust Fund	03	\$	439,491	\$	587,308	\$	705,895	\$	266,404
	Federal Indirect	05	\$	30,260	\$	79,662	\$	81,573	\$	51,313
	K00A14 DNR-Watershed Services	09	\$	-	\$	502	\$	3,027	\$	3,027
	Subtotal		\$	1,150,210	\$	1,166,780	\$	1,286,718	\$	136,508
K00A1206L147	WATER & HABITAT QUALITY									
	General Fund	01	\$	564,859	\$	477,409	\$	489,192	\$	(75,667)
	K00310 Environmental Trust Fund	03	\$	420,360	\$	413,205	\$	413,205	\$	(7,155)
	66.466 EPA-Chesapeake Bay Progr	05	\$	697,501	\$	443,618	\$	440,544	\$	(256,957)
	K00A14 DNR-Watershed Services	09	\$	158,318	\$	169,943	\$	108,765	\$	(49,553)
	Subtotal		\$	1,841,038	\$	1,504,175	\$	1,451,706	\$	(389,332)
K00A1206L148	LIVING RESOURCE ASSESSMENT									
	General Fund	01	\$	413,290	\$	378,976	\$	330,074	\$	(83,216)
	K00310 Environmental Trust Fund	03	\$	-	\$	-	\$	-	\$	-
	K00326 Private Donations	03	\$	5,885	\$	29,591	\$	29,591	\$	23,706
	11.457 Chesapeake Bay Studies	05	\$	18,897	\$	38,331	\$	45,542	\$	26,645
	CC.K00 U.S. Army Corp. Engineers	05	\$	-	\$	-	\$	75,000	\$	75,000
	K00A14 DNR-Watershed Services	09	\$	27,121	\$	665	\$	25,297	\$	(1,824)
	K00A17 DNR-Fisheries Service	09	\$	-	\$	-	\$	79,307	\$	79,307
	Subtotal		\$	465,193	\$	447,563	\$	584,811	\$	119,618
K00A1206L150	MODELING & ANALYSIS									
	General Fund	01	\$	222,177	\$	256,918	\$	256,184	\$	34,007
	K00310 Environmental Trust Fund	03	\$	20,149	\$	35,908	\$	35,908	\$	15,759
	11.478 Center for Sponsered Coast	05	\$	26,588	\$	313,347	\$	-	\$	(26,588)
	K00A17 DNR-Fisheries Service	09	\$	28,102	\$	-	\$	-	\$	(28,102)
	M00F02 DHMN-Community Health	09	\$	45,290	\$	45,290	\$	29,636	\$	(15,654)
	R30B22 UM-Center for Agro Ecolog	09	\$	9,606	\$	-	\$	-	\$	(9,606)
	U00A04 MDE-Water Management /	09	\$	-	\$	61,863	\$	120,796	\$	120,796
	Subtotal		\$	351,912	\$	713,326	\$	442,524	\$	90,612
K00A1206L151	DATA & COMPUTER RESOURCES									
	General Fund	01	\$	(49,168)	\$	-	\$	-	\$	49,168
	K00310 Environmental Trust Fund	03	\$	88,711	\$	-	\$	-	\$	(88,711)
	66.466 EPA-Chesapeake Bay Progr	05	\$	24,984	\$	-	\$	-	\$	(24,984)
	K00A14 DNR-Watershed Services	09	\$	7,668	\$	-	\$	-	\$	(7,668)
	Subtotal		\$	72,195	\$	-	\$	-	\$	(72,195)
K00A1206L159	CBIG TRIBUTARY									
(new)	K00A14 DNR-Watershed Services	09	\$	2,609	\$	-	\$	-	\$	(2,609)
	Subtotal		\$	2,609	\$	-	\$	-	\$	(2,609)
K00A1206L165	WATER QUALITY INFORMATICS									
	General Fund	01	\$	94,499	\$	186,010	\$	201,943	\$	107,444
	K00310 Environmental Trust Fund	03	\$	58,829	\$	148,685	\$	149,885	\$	91,056
	K00326 Private Donations	03	\$	-	\$	72,878	\$	78,423	\$	78,423
	66.466 EPA-Chesapeake Bay Progr	05	\$	142,956	\$	252,111	\$	225,267	\$	82,311
	K00A14 DNR-Watershed Services	09	\$	50,465	\$	62,587	\$	104,118	\$	53,653
	M00F02 DHMN-Community Health	09	\$	-	\$	-	\$	15,654	\$	15,654
	U00A05 MDE-Technical and Regul	09	\$	6,250	\$	10,000	\$	10,000	\$	3,750
	U10B00 Maryland Environmental Sc	09	\$	89,921	\$	49,000	\$	49,000	\$	(40,921)
	Subtotal		\$	442,920	\$	781,271	\$	834,290	\$	391,370
K00A1206L166	BIOLOGICAL ASSESSMENT									
	General Fund	01	\$	82,723	\$	82,863	\$	113,421	\$	30,698
	K00310 Environmental Trust Fund	03	\$	599,110	\$	575,883	\$	551,008	\$	(48,102)
	15.608 Fish & Wildlife Management	05	\$	35,373	\$	-	\$	89,734	\$	54,361
	K00A14 DNR-Watershed Services	09	\$	124,552	\$	85,000	\$	75,000	\$	(49,552)
	K00A17 DNR-Fisheries Service	09	\$	160,000	\$	160,000	\$	160,000	\$	-
	U00A05 MDE-Technical and Regul	09	\$	491,694	\$	346,840	\$	453,386	\$	(38,308)
	Subtotal		\$	1,493,452	\$	1,250,586	\$	1,442,549	\$	(50,903)
K00A1206L167	RV Kerhin									
	66.466 EPA-Chesapeake Bay Progr	05	\$	-	\$	-	\$	15,000	\$	15,000
	K00902 Various DNR/State	09	\$	216,160	\$	216,864	\$	242,134	\$	25,974
	Subtotal		\$	216,160	\$	216,864	\$	257,134	\$	40,974
K00A1206L168	FIELD MONITORING									
	General Fund	01	\$	791,933	\$	799,611	\$	841,861	\$	49,928
	K00326 Private Donations	03	\$	7,410	\$	14,978	\$	14,978	\$	7,568
	66.466 EPA-Chesapeake Bay Progr	05	\$	287,445	\$	318,332	\$	346,677	\$	59,232
	K00A04 DNR-Park Service	09	\$	65,725	\$	70,000	\$	70,000	\$	4,275

	K00A14 DNR-Watershed Services	09	\$	104,882	\$	42,849	\$	55,168	\$	(49,714)
	U00A05 MDE-Technical and Regul	09	\$	296,991	\$	296,000	\$	299,715	\$	2,724
	Subtotal		\$	1,554,386	\$	1,541,770	\$	1,628,399	\$	74,013
K00A1206L169	BIOLOGICAL ASSESSMENTS - RF GRANTS									
	K00A03 DNR-Wildlife and Heritage	09	\$	101,114	\$	167,322	\$	99,699	\$	(1,415)
	Subtotal		\$	101,114	\$	167,322	\$	99,699	\$	(1,415)
K00A1207L153	HYDROGEOLOGY & HYDROLOGY									
(deleted)										
K00A1207L155	COASTAL & ESTUARINE GEOLOGY									
(new)	General Fund	01	\$	156,468	\$	-	\$	45,978	\$	(110,490)
	K00326 Private Donations	03	\$	24,839	\$	16,495	\$	58,154	\$	33,315
	15.808 US Geological Survey-Rese	05	\$	-	\$	49,000	\$	50,000	\$	50,000
	15.810 National Cooperative Geolo	05	\$	13,380	\$	32,148	\$	67,111	\$	53,731
	15.814 National Geological and Ge	05	\$	10,252	\$	63,800	\$	15,000	\$	4,748
	15.930 Chesapeake Bay Gateways	05	\$	-	\$	-	\$	47,234	\$	47,234
	J00D00 DOT-MD Port Administratio	09	\$	75,000	\$	89,000	\$	87,500	\$	12,500
	K00A11 DNR-Boating Services	09	\$	45,000	\$	45,000	\$	45,000	\$	-
	K00A14 DNR-Watershed Services	09	\$	-	\$	50,000	\$	10,000	\$	10,000
	K00A17 DNR-Fisheries Service	09	\$	200,000	\$	225,000	\$	242,145	\$	42,145
	U00A04 MDE-Water Management /	09	\$	238,303	\$	200,636	\$	17,144	\$	(221,159)
	U10B00 Maryland Environmental Sc	09	\$	86,113	\$	155,000	\$	100,000	\$	13,887
	Subtotal		\$	849,355	\$	926,079	\$	785,266	\$	(64,089)
K00A1301M050	GENERAL DIRECTION									
	General Fund	01	\$	442,317	\$	453,017	\$	473,166	\$	30,849
	K00318 Local Land Trust	03	\$	87,317	\$	50,000	\$	51,671	\$	(35,646)
	K00327 POS Adminsitration Fund	03	\$	136,733	\$	130,588	\$	-	\$	(136,733)
	J00A01 DOT	09	\$	24,100	\$	-	\$	-	\$	(24,100)
	K00A05 DNR-Land Acquisition and	09	\$	-	\$	-	\$	126,088	\$	126,088
	K00A14 DNR-Watershed Services	09	\$	79,270	\$	113,918	\$	114,000	\$	34,730
	Subtotal		\$	769,736	\$	747,523	\$	764,925	\$	(4,811)
K00A1301M052	LAND TRUST GRANT (LTG)									
(deleted)										
K00A1301M055	STATE HIGHWAY ADMINISTRATION (SHA)									
	J00A01 DOT	09	\$	900	\$	35,000	\$	25,000	\$	24,100
	Subtotal		\$	900	\$	35,000	\$	25,000	\$	24,100
K00A1402N030	ADMINISTRATION & OPERATIONS									
(delete)										
K00A1402N051	PROGRAM ADMINISTRATION/GIS									
	General Fund	01	\$	334,294	\$	348,152	\$	353,176	\$	18,882
	K00A05 DNR-Land Acquisition and I	09	\$	183,260	\$	124,836	\$	222,582	\$	39,322
	K00A12 DNR-Resource Assessmer	09	\$	116,284	\$	266,366	\$	172,149	\$	55,865
	Subtotal		\$	633,838	\$	739,354	\$	747,907	\$	114,069
K00A1402N131	LANDSCAPE & WATERSHED SERVICES									
	General Fund	01	\$	43,153	\$	-	\$	-	\$	(43,153)
	K00326 Private Donations	03	\$	94,997	\$	-	\$	-	\$	(94,997)
	J00B01 DOT-State Highway Admini	09	\$	-	\$	275,000	\$	280,000	\$	280,000
	K00A05 DNR-Land Acquisition and I	09	\$	8,895	\$	-	\$	-	\$	(8,895)
	Subtotal		\$	147,045	\$	275,000	\$	280,000	\$	132,955
K00A1402N133	TECHNICAL & PLANNING SERVICES									
	General Fund	01	\$	617,800	\$	189,607	\$	240,161	\$	(377,639)
	K00326 - Private Donations (Prince	03	\$	-	\$	246,464	\$	140,238	\$	140,238
	11.419 Coastal Zone Management /	05	\$	-	\$	100,498	\$	77,024	\$	77,024
	66.466 EPA-Chesapeake Bay Progr	05	\$	-	\$	209,489	\$	231,438	\$	231,438
	K00A05 DNR-Land Acquisition and I	09	\$	71,415	\$	78,686	\$	-	\$	(71,415)
	J00B01 DOT-State Highway Admini	09	\$	141,041	\$	-	\$	20,235	\$	(120,806)
	U00A05 MDE-Technical and Regul	09	\$	-	\$	200,000	\$	100,000	\$	100,000
	J00D00 DOT-MD Port Administratio	09	\$	-	\$	200,000	\$	-	\$	-
	Subtotal		\$	830,256	\$	1,224,744	\$	809,096	\$	(21,160)
K00A1402N163	CHESAPEAKE BAY PROGRAM									
	General Fund	01	\$	159,463	\$	166,963	\$	177,600	\$	18,137
	66.466 EPA-Chesapeake Bay Progr	05	\$	112,200	\$	127,317	\$	131,469	\$	19,269

			Subtotal	\$	271,663	\$	294,280	\$	309,069	\$	37,406
										\$	-
K00A1402N164	TRIBUTARY TEAMS									\$	-
	General Fund	01	\$	37,863	\$	32,334	\$	34,699		\$	(3,164)
	K00326 Private Donations	03	\$	-	\$	25,000	\$	25,000		\$	25,000
	66.466 EPA-Chesapeake Bay Progr	05	\$	285,772	\$	328,459	\$	224,810		\$	(60,962)
	Subtotal		\$	323,635	\$	385,793	\$	284,509		\$	(39,126)
										\$	-
K00A1402N165	WATERSHED STEWARDSHIP (Conservation Education)									\$	-
	General Fund	01	\$	89	\$	1,275	\$	-		\$	(89)
	K00A17 DNR-Fisheries Service	09	\$	455,014	\$	474,490	\$	464,737		\$	9,723
	Subtotal		\$	455,103	\$	475,765	\$	464,737		\$	9,634
										\$	-
K00A1402N180	CORSICA RIVER I									\$	-
	General Fund	01	\$	97,867	\$	226,199	\$	141,199		\$	43,332
	Subtotal		\$	97,867	\$	226,199	\$	141,199		\$	43,332
										\$	-
K00A1402N182	TRIBUTARY & WETLANDS RESTORATION									\$	-
	General Fund	01	\$	49,120	\$	138,600	\$	130,000		\$	80,880
	Subtotal		\$	49,120	\$	138,600	\$	130,000		\$	80,880
										\$	-
K00A1402N190	BLACKWATER PROJECT									\$	-
	K00326 Private Donations	03	\$	(5,324)	\$	-	\$	-		\$	5,324
	Subtotal		\$	(5,324)	\$	-	\$	-		\$	5,324
										\$	-
K00A1402N191	OFFICE OF SUSTAINABILITY									\$	-
	General Fund	01	\$	807,494	\$	658,712	\$	727,346		\$	(80,148)
	11.419 Coastal Zone Management /	05	\$	79,726	\$	71,728	\$	83,480		\$	3,754
	K00A05 DNR-Land Acquisition and I	09	\$	104,293	\$	21,427	\$	75,292		\$	(29,001)
	K00A12 DNR-Resource Assessmer	09	\$	27,639	\$	84,546	\$	-		\$	(27,639)
	Subtotal		\$	1,019,152	\$	836,413	\$	886,118		\$	(133,034)
										\$	-
K00A1402N192	CHESAPEAKE AND COASTAL PROGRAMS									\$	-
	General Fund	01	\$	188,581	\$	184,755	\$	197,901		\$	9,320
	11.419 Coastal Zone Management /	05	\$	209,458	\$	808,271	\$	865,726		\$	656,268
	11.420 Coastal Zone Management I	05	\$	692,762	\$	285,660	\$	174,122		\$	(518,640)
	66.466 EPA-Chesapeake Bay Progr	05	\$	130,519	\$	30,846	\$	34,954		\$	(95,565)
	Subtotal		\$	1,221,320	\$	1,309,532	\$	1,272,703		\$	51,383
										\$	-
K00A1402N193	SHORELINE CONSERVATION & MGMT									\$	-
	General Fund	01	\$	763	\$	-	\$	-		\$	(763)
	K00333 SEC Revolving Loan Fund	03	\$	521,649	\$	933,727	\$	751,088		\$	229,439
	K00342 Waterway Improvement Fu	09	\$	148,259	\$	118,075	\$	119,134		\$	(29,125)
	Subtotal		\$	670,671	\$	1,051,802	\$	870,222		\$	199,551
										\$	-
K00A1402N194	ENVIRONMENTAL REVIEW									\$	-
(new)	General Fund	01	\$	263,174	\$	126,917	\$	141,327		\$	(121,847)
	K00A17 DNR-Fisheries Service	09	\$	103,478	\$	217,160	\$	374,880		\$	271,402
	Subtotal		\$	366,652	\$	344,077	\$	516,207		\$	149,555
										\$	-
K00A1402N195	CZM GRANT OPERATION									\$	-
	11.419 Coastal Zone Management /	05	\$	47,505	\$	1,794,654	\$	1,856,724		\$	1,809,219
	Subtotal		\$	47,505	\$	1,794,654	\$	1,856,724		\$	1,809,219
										\$	-
K00A1402N196	CBIG GRANT OPERATION									\$	-
	66.466 EPA-Chesapeake Bay Progr	05	\$	-	\$	2,258,377	\$	2,299,964		\$	2,299,964
	Subtotal		\$	-	\$	2,258,377	\$	2,299,964		\$	2,299,964
										\$	-
K00A1402N197	319 GRANT OPERATION									\$	-
(delete)										\$	-
										\$	-
K00A1402N198	CBNERR GRANT OPERATION									\$	-
	11.420 Coastal Zone Management I	05	\$	127,678	\$	317,633	\$	394,517		\$	266,839
	Subtotal		\$	127,678	\$	317,633	\$	394,517		\$	266,839
										\$	-
K00A1402N200	FFY 06 CBIG Grant									\$	-
(new)	66.466 EPA-Chesapeake Bay Progr	05	\$	148,500	\$	-	\$	-		\$	(148,500)
	Subtotal		\$	148,500	\$	-	\$	-		\$	(148,500)
										\$	-
K00A1402N250	CZM 29th Yr Imp Grant Sec. 306-237									\$	-
(new)	11.419 Coastal Zone Management /	05	\$	22,830	\$	-	\$	-		\$	(22,830)

								\$	-
K00A1701QT00	SHELLFISH RESTORATION AND MANA							\$	-
	General Fund	01	\$	101,424	\$	104,538	\$	187,234	\$ 85,810
	K00312 Fisheries Research and De	03	\$	132,172	\$	332,346	\$	373,361	\$ 241,189
	11.457 Chesapeake Bay Studies	05	\$	983,848	\$	-	\$	2,032,366	\$ 1,048,518
	J00D00 DOT-MD Port Administratio	09	\$	1,118,198	\$	1,200	\$	80,000	\$ (1,038,198)
	Subtotal		\$	2,335,642	\$	438,084	\$	2,672,961	\$ 337,319
								\$	-
K00A1701QU00	CRASSOSTREA ARIAKENSIS							\$	-
(deleted)								\$	-
								\$	-
K00A1701QV00	PINEY POINT HATCHERY							\$	-
	General Fund	01	\$	100,806	\$	27,700	\$	71,918	\$ (28,888)
	K00312 Fisheries Research and De	03	\$	149,301	\$	182,256	\$	150,727	\$ 1,426
	Subtotal		\$	250,107	\$	209,956	\$	222,645	\$ (27,462)
								\$	-
K00A1701QW00	RESTORATION & REPLETION							\$	-
	General Fund	01	\$	26,942	\$	76,001	\$	53,928	\$ 26,986
	K00312 Fisheries Research and De	03	\$	21,810	\$	277,657	\$	184,488	\$ 162,678
	J00D00 DOT-MD Port Administratio	09	\$	504,850	\$	1,565,524	\$	1,545,070	\$ 1,040,220
	Subtotal		\$	553,602	\$	1,919,182	\$	1,783,486	\$ 1,229,884
								\$	-
K00A1701QX00	STOCK ASSESSMENT							\$	-
	General Fund	01	\$	16,533	\$	35,430	\$	32,965	\$ 16,432
	K00312 Fisheries Research and De	03	\$	140,789	\$	141,544	\$	147,616	\$ 6,827
	J00D00 DOT-MD Port Administratio	09	\$	-	\$	35,346	\$	-	\$ -
	Subtotal		\$	157,322	\$	212,320	\$	180,581	\$ 23,259
								\$	-
	Total General Funds	01	\$	12,798,442	\$	11,170,571	\$	12,383,086	\$ (415,356)
	Total Special Funds	03	\$	14,357,496	\$	25,153,915	\$	61,442,961	\$ 47,085,465
	Total Federal Funds	05	\$	14,738,591	\$	21,527,421	\$	19,407,740	\$ 4,669,149
	Total Reimbursable Funds	09	\$	6,567,814	\$	7,709,232	\$	6,882,392	\$ 314,578
	Total Funds		\$	48,462,343	\$	65,561,139	\$	100,116,179	\$ 51,653,836
								\$	-
								\$	-
								\$	-
k00a0510e111	Program Open Space State Side							\$	-
	K00351 POS Transfer Tax	03		8,260,019			\$	24,296,747	\$ 16,036,728
	11.419 Coastal Estuarine Land	05		225,000					\$ (225,000)
	15.623 North American Wetlands	05		775,000					\$ (775,000)
	15.614 Coastal Wetlands Planning	05				4,000,000			\$ -
	11.149 Coastal Estuarine Land	05				605,000			\$ -
	15.615 National Coastal Wetland	05		1,000,000		1,165,050		1,200,000	\$ 200,000
	15.916 Land and Water Cons	05				2,325,912		1,800,000	\$ 1,800,000
	20.205 S.A.F.T.E.A	05				3,000,000			\$ -
	GO Bonds	GO				5,006,500			\$ -
								\$	-
	GO Bonds	GO		-					\$ -
	Total Special Funds	03		8,260,019		-	\$	24,296,747	\$ 16,036,728
	Total Federal Funds	05		2,000,000		11,095,962	\$	3,000,000	\$ 1,000,000
	Total Funds			10,260,019		11,095,962		27,296,747	\$ 17,036,728
								\$	-
								\$	-
								\$	-
k00a0510e122	Rural Legacy							\$	-
	K00351 POS Transfer Tax	03		-			\$	13,767,378	\$ 13,767,378
	GO Bonds	GO							\$ -
								\$	-
	GO Bonds	GO		-		-			\$ -
	Total Special Funds	03		-		-		13,767,378	\$ 13,767,378
	Total Funds			-		-		13,767,378	\$ 13,767,378

Department of Agriculture

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 2012 Allowance
L00A11051510	MALPF - ADMINISTRATION				
	L00328 Transfer Tax	03	1,739,963	2,054,206	1,907,844
L00A11111046	CAPITAL APPROPRIATION (MALPF PAYGO)				
	L00328 Transfer Tax	03	7,858,835	16,060,000	19,555,275
	L00333 Maryland Agricultural Land Pres Fund	03			200,000
	L00374 County and Other Participation - Ag Land	03			4,000,000
	10.913 Farm Land Protection Program	05	-	2,000,000	
L00A15015110	OFFICE OF THE ASSISTANT SECRETARY				
	General Fund	01	282,350	267,403	281,658
L00A15025210	ADMINISTRATION AND SSCD				
	General Fund	01	189,613	184,751	195,731
L00A15025240	INFORMATION AND EDUCATION				
	General Fund	01	45,497	51,995	9,515
	K00A14 Watershed Resources	09	76,378	85,413	89,191
L00A15025250	PLANNING AND EVALUATION				
	General Fund	01	168,269	150,751	159,941
	10.912 Enviromental Quality Incentives Program	05	304,469	35,000	
L00A15035310	ADMINISTRATION				
	General Fund	01	403,560	385,375	415,202
	2010 Chesapeake Bay Trust Fund	03			179,871
	10.912 Enviromental Quality Incentives Program	05	270,486	26,917	40,878
	K00A14 Watershed Services	09		113,323	87,970
	U00A01 MDE	09	169,767	49,784	86,262
L00A15035320	WESTERN MARYLAND				
	General Fund	01	2,529,437	2,351,901	2,764,175
	L00364 Private Grants	03	287,881	153,609	393,306
	2010 Chesapeake Bay Trust Fund	03	175,927		30,967
	10.912 Enviromental Quality Incentives Program	05			1,733
	K00A14 Watershed Services	09	117,450	204,319	206,437
	U00A01 MDE	09	28,429		
L00A15035330	CENTRAL SOUTHERN MARYLAND				
	General Fund	01	1,194,047	1,282,676	1,539,097
	2010 Chesapeake Bay Trust Fund	03	143,544	-	231,536
	L00364 Private Grants	03			
	L00327 Potical Subdivision Participation	03	42,278	19,000	54,300
	10.912 Enviromental Quality Incentives Program	05	116,841	173,941	174,261
	K00A14 Watershed Services	09			
	U00A01 MDE	09	12,683	-	
L00A15035340	EASTERN SHORE				
	General Fund	01	3,405,102	4,185,109	3,636,208
	2010 Chesapeake Bay Trust Fund	03	430,529	-	330,975
	L00327 Potical Subdivision Participation	03		35,300	
	10.912 Enviromental Quality Incentives Program	05	45,763		
	K00A14 Watershed Services	09	-	177,358	351,247
	U00A01 MDE	09	164,121		
L00A15035350	AGRICULTURAL WATER MANAGEMENT				
	General Fund	01	86,624	56,379	61,548
L00A15045410	CONSERVATION GRANTS				
	General Fund	01	485,100	859,906	816,923
	L00364 Private Grants	03	-	48,966	50,000
	L00371 Poultry Litter Transportation Fund	03	493,524	422,500	422,500
	swf309 Chesapeake Restoration Fund	03	10,171,006	5,800,080	12,056,391
	K00A12 Resource Assessment Service	09	64,782	-	5,800,000
	K00A14 Watershed Services	09		8,241,941	
	R30B22 College Park	09		115,000	264,787
L00A15045460	TRIBUTARY STRATEGY				
	General Fund	01	60,464		
L00150535510	CONSERVATION GRANTS-Capital Acct.				
	swf309 Chesapeake Restoration Fund	03	980,000	800,000	-
L00A15065610	NUTRIENT MANAGEMENT				
	General Fund	01	1,990,701	1,555,960	1,561,102
	K00A12 Resource Assessment Service	09	567,465	634,332	1,245,373

Total General Funds	01	10,840,764	11,332,206	11,441,100
Total Special Funds	03	12,724,689	7,279,455	19,549,846
Total Federal Funds	05	737,559	2,235,858	216,872
Total Reimbursable Funds	09	1,201,075	9,621,470	2,331,267
Total Funds		<u>25,504,087</u>	<u>30,468,989</u>	<u>33,539,085</u>

Chesapeake Bay Restoration - MDE

Department of Environment

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 2012 Allowance
U00A01031301	WATER QUALITY REVOLVING LOAN FUND				
	66.458R Capitalization Grants for State Revolving Funds	05	18,108,244	0	0
	66.458 Capitalization Grants for Revolving Funds	05	84,026	0	0
	U00901 - MDE Office of the Secretary	09	167,846	0	0
U00A01031390	WQFA CAPITAL PROJECTS				
	U00335 - WQFA Capital Projects	03	86,208,000	90,208,000	83,836,000
	66.458 Capitalization Grants for Revolving Funds	05	90,692,065	16,500,000	47,308,000
	U00901 - MDE Office of the Secretary	09	3,124,154	3,292,000	9,856,000
U00A01061601	BIOLOGICAL NUTRIENT REMOVAL PROGRAM		N/A	N/A	N/A
U00A01111210	BAY RESTORATION FUND - REVENUE WASTEWATER SWF309 Bay Restoration Fund	03	49,230,183	0	0
U00A01111211	BAY RESTORATION FUND - ENR CAPITAL SWF309 Bay Restoration Fund	03	769,817	0	0
U00A01121220	BAY RESTORATION FUND - REVENUE SEPTIC SWF309 Bay Restoration Fund	03	4,013,098	0	0
U00A01121221	BAY RESTORATION FUND - SEPTICS GRANTS/LOANS SWF309 Bay Restoration Fund	03	5,986,902	9,000,000	8,500,000
U00A04014102	WATER RESOURCE PLANNING UNIT				
	General Funds	01	89,771	27,394	27,704
	U00302 - Maryland Clean Water Fund	03	0	50,000	0
	U00313 Water Quality Financing Administrative Fees	03	424,268	409,459	440,406

App. Code	Subprogram Name/ Fund Source	Type	Actual	Working	Allowance
	66.466 Chesapeake Bay Program	05	0	0	88,954
	K00A14 Department of Natural Resources - Chesapeake & Coastal Watershed	09	64,029	67,253	0
U00A04014120	WETLANDS AND WATERWAYS				
	General Funds	01	3,054,720	3,074,614	3,113,849
	U00302 - Maryland Clean Water Fund	03	5,963	455,157	181,009
	U00328 - Non-Tidal Wetlands Compensation Fund	03	613,444	695,958	962,195
	U00346 - Tidal Wetlands Compensation Fund	03	313,521	300,000	215,159
	U00361 - Wetlands and Waterways Program Fund	03	1,554,942	1,108,724	1,909,078
	66.479 Wetland Program Grant	05	120,098	121,720	0
	66.605 Performance Partnership Grant	05	84,451	28,576	6,835
	97.045 Cooperating Technical Partners	05	416,473	0	131,867
	97.070 Map Modernization Management Support	05	173,516	270,000	0
	K00A14 Department of Natural Resources - Chesapeake & Coastal Watershed	09	98,276	94,259	101,292
	D50H01 Maryland Emergency Management Assistance	09	112,346	110,000	110,000
U00A04014123	BOARD OF WATERWORKS				
	General Funds	01	232,104	229,110	108,802
U00A04014140	COMPLIANCE				
	General Funds	01	3,392,617	2,859,175	2,904,444
	U00302 Maryland Clean Water Fund	03	339,397	569,678	1,470,452
	U00304 Oil Disaster Containment, Clean-Up & Contingency Ft	03	0	0	500,000
	U00306 Sediment Control Fund	03	1,072,373	500,000	0
	U00313 Water Quality Financing Administrative Fees	03	214,603	165,125	175,000
	U00361 Wetlands and Waterways Program Fund	03	0	0	260,000
	U00361 Wetlands and Waterways Program Fund	03	157,459	400,000	0
	U00304 Oil Disaster Containment, Clean-Up & Contingency Ft	03	0	500,000	0
	66.466 Chesapeake Bay Program	05	0	0	77,000
	66.605 Performance Partnership Grant	05	275,531	267,257	362,176
	K00A12 Department of Natural Resources - Resource Assessment Service	09	32,895	34,534	35,643

App. Code	Subprogram Name/ Fund Source	Type	Actual	Working	Allowance
U00A04014160	WASTEWATER PERMITS				
	General Funds	01	2,268,829	1,577,101	1,670,318
	U00302 Maryland Clean Water Fund	03	166,399	863,620	816,949
	U00313 Water Quality Financing Administrative Fees	03	472,927	230,000	205,000
	U00304 Oil Disaster Containment, Clean-Up & Contingency Fu	03	0	200,000	200,000
	SWF309 Bay Restoration Fund	03	201,858	500,000	300,000
	66.466 Chesapeake Bay Program	05	0	0	292,600
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	05	59,954	60,040	177,704
	66.605 Performance Partnership Grant	05	503,152	372,151	419,608
	K00A12 Department of Natural Resources - Resource Assessment Service	09	27,397	31,107	32,869
U00A04014170	SEDIMENT, STORMWATER AND DAM				
	General Funds	01	1,716,540	1,761,920	1,780,908
	U00302 Maryland Clean Water Fund	03	656,427	135,058	145,128
	U00304 Oil Disaster Containment, Clean-Up & Contingency Fu	03	0	400,000	400,000
	66.466 Chesapeake Bay Program	05	0	0	325,000
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	05	0	0	0
	97.041 National Dam Safety Program	05	4,150	30,000	68,014
U00A05015180	319 NON-POINT SOURCE IMPLEMENTATION				
	General Funds	01	276,106	370,107	425,036
	U00302 Maryland Clean Water Fund	03	51,523	95,658	0
	66.460 Nonpoint Source Implementation Grant	05	2,151,732	2,995,517	2,178,265
	66.605 Performance Partnership Grant	05	130,045	0	0
	66.606 Chesapeake Bay Regulatory Accountability Program	05	0	0	1,594,937
	M00F02 Department of Health and Mental Hygiene	09	13,722	0	0
	K00A14 Department of Natural Resources - Chesapeake & Coastal Watershed	09	37,067	0	0
	LL00A15 Department of Agriculture	09	0	22,840	0
	J00D01 Maryland Department of Transportation	09	11,496	91,514	0
U00A05015181	CORSICA 1		N/A	N/A	N/A

App. Code	Subprogram Name/ Fund Source	Type	Actual	Working	Allowance
U00A10013102	ENGINEERING AND CAPITAL PROJECTS				
	General Funds	01	0	72,577	0
	U00313 Water Quality Financing Administrative Fees	03	620,780	1,340,918	18,717
	U00343 Drinking Water Revolving Loan - Admin Fees	03	15,873	0	0
	SWF309 Bay Restoration Fund	03	567,045	0	400,000
	66.202 - Congressionally Mandated Projects	05	53,202	87,926	116,884
	66.458R Capitalization Grants for State Revolving Funds	05	955,468	500,000	380,000
	66.458 Capitalization Grants for Revolving Funds	05	396,202	190,000	1,422,210
	66.468R Capitalization Grants for Drinking Water State Revolving Fund	05	224,713	100,000	100,000
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	05	152,014	0	300,000
U00A10013161	ENHANCED NUTRIENT REMOVAL OPERATING				
	SWF309 Bay Restoration Fund	03	212,520	0	1,000,000
	Total General Funds	01	11,030,687	9,971,998	10,031,061
	Total Special Funds	03	153,869,322	108,127,355	101,935,093
	Total Federal Funds	05	114,585,036	21,523,187	55,350,054
	Total Reimbursable Funds	09	3,689,228	3,743,507	10,135,804
	Total Funds		283,174,273	143,366,047	177,452,012

Maryland State Department of Education

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 12 Allowance
r00a030312960h	Northbay	01	625,000	625,000	625,000
r00a0303129064	Chesapeake Bay Foundation	01	280,943	280,943	280,943
r00a030312909e	Chesapeake Bay Maritime Museum	01	13,512	13,512	13,512
	Total General Funds	01	919,455	919,455	919,455
	Total Special Funds	03	0	0	0
	Total Federal Funds	05	0	0	0
	Total Reimbursable Funds	09	0	0	0
	Total Funds		919,455	919,455	919,455

Department of Planning

App. Code	Subprogram Name/ Fund Source	Fund Type	FY 10 Actual	FY 11 Working	FY 12 Allowance
D40W01031003	Planning Data Services	01	1,275,355	1,440,037	1,536,006
	d40300 Fees from Goods & Services	03	154,279	272,594	298,323
	d40901 Goods & Services to State Agencies	09	222,055	305,460	252,064
D40W01041004	Planning Services	01	1,963,637	2,064,128	2,232,590
D40W01131013	Office of Smart Growth	01	184,256	197,481	222,997
	Total General Funds	01	3,423,248	3,701,646	3,991,593
	Total Special Funds	03	154,279	272,594	298,323
	Total Federal Funds	05			
	Total Reimbursable Funds	09	222,055	305,460	252,064
	Total Funds		3,799,582	4,279,700	4,541,980

MDOT Expenditures in Support of Bay Restoration

Capital		FY 2010 Actual	FY 2011 Budget Book Approp.	FY 2012 Allowance
<i>Transportation Commitments</i>				
<p>Transportation Commitments</p> <p>Programs and projects that further the commitments in the <u>Transportation</u> section of Chesapeake 2000 are those that increase the availability of travel alternatives and transit options; encourage compact, mixed-use development; and contribute to the the revitalization of existing communities. Included here are funds for Transit Oriented Development (TOD), transit capacity improvements, community revitalization and bicycle and pedestrian projects.</p>				
MDOT TOD	#23 Red Line TOD	0		completed
Planning Tasks	#47 State Center TOD	90		
	#56 West Baltimore TOD	331		
	#58 Odenton TOD	200		
	#59 State Center TOD Traffic Study	46		
	#61 Savage TOD	10		
	#38 Howard ST. TOD	0		
	#41 Aberdeen TOD	0		
	#04 Martin MARC TOD	96		
	#11 TOD Strategic Planning Effort	24		
MTA TOD	#13 Wheaton	32		
	Owings Mills			
Total		829	0	0
MTA Transit	Frederick MARC extension	794	2,046	2,000
	Edgewood Station	89	11	2,500
	Sarbanes Transit Center	14,266	30,000	24,442
	Halethorpe Station Improvements	2,265	6,000	5,367
	Point of Rocks Marc expansion	38	0	0
	Red line study	10,492	25,558	34,000

	Takoma Pk Transit Center	219	2,870	9,250
	Laplata Park & Ride	9	0	0
	Total	28,172	66,485	77,559
SHA bike/Ped	Community Safety & Enhancement	24,600	21,000	14,000
	Sidewalk Retrofit	500	1,200	1,100
	Bicycle Retrofit	600	1,000	1,000
	Rec Trails Program -Bike Ped Route	184	200	200
TEP -Local	JonasGreen Park	500	0	0 completed
TEP -Local	Adkins Arboretum	0	779	0
TEP -Local	Freewheelin' Annapolis	0	0	93
TEP -Local	Western Maryland Rail Trail Phase IV	0	0	2,450
TEP -Local	Masonville Cove Pedestrian Access	0	500	0
TEP -Local	Ballenger Creek Trail Phase 1	0	857	0
TEP -Local	Broken Land Parkway Path	0	386	0
TEP -Local	Carroll Creek Park Trail Phase II	0	0	3,000
TEP -Local	Chesapeake Beach Railway Trail	0	1,630	0
TEP -Local	College Park Trolley Trail Phase IV	0	0	200
TEP -Local	Herring Run Greenway	0	0	1,980
TEP -Local	Indian Head Boardwalk	0	0	1,504
TEP -Local	Jones Falls Trail Phase IV	0	0	2,000
TEP -Local	Key Highway Shared-use Trail	0	0	2,000
TEP -Local	Melrose Park Access Trail	0	0	53
TEP -Local	North Gate Park Trail	0	830	0
TEP -Local	Northeast Collector Rd Phase II Bike Path	0	0	225
TEP -Local	Rock Creek Hiker/Biker Trail Bridge	468	3,489	0
TEP -Local	Shady Grove METRO Access Bike path	0	1,255	0
TEP -Local	St. Michael's Trail	471	0	0 completed
TEP -Local	Three Notch Trail	0	771	0
	Total	27,323	33,897	29,805
Transportation	Commitment Totals	56,324	100,382	107,364

Mitigation

Most transportation projects undertaken in Maryland require stormwater management, and mitigation for impacts to wetlands, forests or the Critical Area. Many of Maryland's regulations for the protection and management of these resources are largely driven by the recognition of the need for Bay restoration and exceed any federal requirements. Accordingly, a significant amount of mitigation costs represent transportation dollars spent specifically in support of Bay restoration.

The Federal Clean Air Act and SAFETEA-LU require transportation programs to remain in step with State air quality plans. MDOT's Transportation Emission Reduction program addresses this by implementing projects that will achieve measurable reductions in mobile source emissions.

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Living Resources

MPA	Oyster Restoration (to DNR)	1,625	1,625	0
	Fish Passage			
SHA	Dorsey Run Fish Passage retrofit	94	141	2
SHA -TEP only	Dorsey Run Fish Passage retrofit	0	221	0
TEP- Local	Cowhide Branch Fish Passage/Strm Res	0	1,000	0
	Total	1,719	2,987	2
	<i>Living Resources Total</i>	1,719	2,987	2

Water Quality

	Nutrients/Sedilments (Stormwater)			
SHA	SWM retrofits & enhancements	22	20	0
SHA -TEP only	SWM retrofits & enhancements I AA Co.	197	25	0
SHA	US 50 SWM enhancements -AA Co	3	80	0
SHA -TEP only	US 50 SWM enhancements -AA Co	4	-76	0
SHA	US 50 SWM Facilities Remediation	98	150	600
SHA	MD 2/4 SWM SWM Facilities Upgrades	344	300	0
SHA -TEP only	MD 2/4 SWM SWM Facilities Upgrades	443	40	0
SHA	MD 2/4 SWM Functional Enhancements	9	40	130
SHA -TEP only	MD 2/4 SWM Functional Enhancements	0	0	400
SHA	SWM Retrofit at Sawmill Creek	58	3	490
TEP- Local	Westminister HS SWM Facility		454	
TEP- Local	Westminister Community Pond SWM Facility			843 NEW
SHA	SWM facilities, major & minor repairs	1,633	3,000	4,000

SHA	I-70 Thermal Impact reduction	0	-2	0
TEP- Local	I-70 Thermal Impact reduction	2	0	0
SHA	I-97 SWM Facilities Functional Upgrades	257	487	150
SHA -TEP only	I-97 SWM Facilities Functional Upgrades	254	306	50
SHA	Functional Enhance of SWM Facilities MD 4 AA Co.	0	0	407 NEW
SHA	MD 235 SWM Retrofit -SM Co.	6	220	300
SHA	MD 8 SWM Retrofit & Drainage Improvement	143	268	200
SHA	NPDES MS4 requirements	1,230	1,466	1,500
SHA	Erosion & Sediment Control	122	211	250
SHA	NPDES SPR	232	179	200
SHA	Stream Restoration SPR	55	55	75
SHA	SWPPs for Maintenance Facilities	60	20	10
SHA	SPCC Creation	40	20	10
SHA	Environmental Awareness Training	150	150	150
SHA	Septic Systems Inspection & Evaluation	104	50	10
MdTA *	Facility Wastewater Upgrades	372	40	120
MdTA *	SWPPPs	27	30	30
MdTA *	SPCCs	18	20	22
MdTA *	SWM inspections & maintenance	120	685	900
MdTA *	ICP	50	50	0
MdTA *	Facility Fueling Upgrades	617	786	220
MdTA *	Facility Dewatering Pads	8	114	400
MdTA *	All other NPED's Phase II	296	325	358
MAA	SPCC,SWPPs, ICP			
	Total	6,974	9,516	11,825

Priority Urban Waters

MPA	Masonville mitigation	132	1,955	160
MPA	Environmental Initiatives	175	281	250
MPA	Landside Remediation	370	40	0
MPA	Ballast Water Study	791	750	750
MPA	Landside SWM - School Greening	441	259	0
MPA	SWPPs	1	109	5
TSO	Anacostia Restoratiion	2,500		90
	Total	4,410	3,394	1,255

Air Pollution

TSO	Transportation Emissions Reduction		3,633	4,909	3,812
		Total	3,633	4,909	3,812

Water Quality Total			15,017	17,819	16,892
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Vital Habitat

Watersheds

SHA	MD 2/4 Stream Restoration		15,000	0	0
SHA	Lizard Hill Watershed		152	0	0
SHA - TEP Only	Lizard Hill Wetland Creation Site		0	1,000	224 NEW
SHA	Hoyes Run Stream restoration		24	149	0
SHA	South River Farm Mitigation		0	13	337
MAA	Sachs Branch Mitigation Monitoring		26,962	26,963	26,963
MdTA *	White Marsh Stream Restoration		6,100	200	3,000
MdTA *	Redhouse Run Stream Restore Monitoring		0	0	0
SHA	Brampton Hills Stream Stablization		35	10	130
TEP- Local	Brampton Hills Stream Stablization		120	200	763
TEP- Local	Cypress Branch Stream Valley Restoration		0	0	344
SHA	Gunpowder Falls Tribs - Stream Stabilization		8	100	75
SHA, TEP- Local	Gunpowder Falls Tribs - Stream Stabilization		15	200	260
SHA	Trib to Tuscarora Creek Stabilization		39	0	0
SHA, TEP- Local	Trib to Tuscarora Creek Stabilization		213	73	0
TEP- Local	Hoyes Run Erosion Repair Project		0	113	0
TEP- Local	Lower Stoney Run Stream Restoration		0	951	0 COMPLETE
TEP- Local	MD 213 - Gravel Run		78	55	0 COMPLETE
TEP- Local	North Cypress Branch Stream Restoration		0	650	0
TEP- Local	Whitehall Cr. & Windsor Ridge Stream Res.		0	0	609
		Total	48,746	30,677	32,705

Wetlands

SHA	Magness Farm Wetland Restoration		5	4	4 COMPLETE
SHA	Environmental Advisory Committee		60	42	0
SHA	Nixon Farm Wetland & Stream Restoration		131	695	5
SHA, Special F	Pepperfield Wetland Restoration		96	0	0 COMPLETE
MAA	Site 3 Annual Monitoring		20,485	20,485	0
MPA	Chesapeake Marshland Study		0	0	0

	Total	20,777	21,226	9
	Forests			
SHA, Special F	Reforestation mitigation	62	180	126
SHA -TEP only	Tree Planting SHA 2010	0	200	200 NEW
DNR-TEP Only	Tree Planting DNR 2010	0	0	600 NEW
SHA, Special F	Million Tree Initiative (SHA & DNR Projects)	53	75	54
SHA, ARRA	District 1 & 2 Tree Plantings	185	58	26
SHA, ARRA	District 3 Tree Plantings	162	91	0
SHA, ARRA	District 4 & 7 Tree Plantings	264	70	19
SHA, ARRA	District 5 Tree Plantings	15	189	28
SHA, ARRA	I-70/I-270 Tree Planting/Restoration	65	255	164
SHA, ARRA	I-95/I-495/US 50 tree Planting/Restoration	195	377	86
SHA	Critical Area Plantings	18	3	0
	Total	1,019	1,498	1,303
	Miscellaneous Mitigation			
SHA	MD 5 wetland soil remediation & reveg	165	850	5
SHA	I -795 Slope Repairs	0	13	0
SHA, ARRA	I-95 Exotic invasives removal & reveg	328	95	0
SHA, ARRA	US 301 Meadow Restoration/Invasive Species	179	38	5
SHA	Native Vegetation Estab. Districts 1& 2	0	86	121
SHA	Native Vegetation Estab. Districts 3&4	0	86	112
SHA	Native Vegetation Estab. Districts 5&6	0	94	112
SHA	I-68 Soil/Sod Replacement	347	0	0
	Total	1,019	1,262	355
	Vital Habitat Total	71,561	54,663	34,372
	Combined Totals	144,621	175,851	158,630
		144,621,000	175,851,000	158,630,000

	FY 10			FY 11	
	CUR	CR	ARRA	CUR	CR
UMCES		7,355,000	835,000		6,800,000
UMB - Law	130,000	54,000		130,000	126,000
UMBC		371,000			42,000
Towson U.		352,500			90,000
UMCP	4,454,000	2,732,527		5,095,000	3,058,527
UMES		550,000			540,000
Salisbury	286,987			305,000	
Frostburg		4,000			2,000
Total	4,870,987	11,419,027	835,000	5,530,000	10,658,527

17,125,014

19,283,527

				FY 12	
ARRA	CUR	CR	ARRA		
1,700,000			9,000,000		
	130,000		0		
1,395,000					
	5,615,000		3,063,527		
			320,000		
	305,000				
3,095,000	6,050,000	12,383,527	-		

18,433,527

Summary Q Chesapeake Bay Restoration Expenditures
Funding by Maryland Public Higher Education Institutions - FY2011-2013
(in \$000s)

DO NOT report grants USM received from other State Agencies - the State Agencies will be reporting that activity.

Institution: UMCES
Contact person: Dave Nemaze
Telephone: 410-221-2006
Email: nemazie@umces.edu

Category	Program Name	Source	Brief Description	FY2010 Actual				FY2011 Budget Book Approp.				FY2012 Allowance					
				CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total		
Living Resource Protection & Restoration	Private	Hudson River Foundation	07-4-31356 - Striped Bass Habitat Use and Migrations in Lower Hudson River Estuary		\$129												
	Federal	Commerce, NOAA	07-5-25624 (additional funds to 25576) - Test of the Thermal Niche-Oxygen Squeeze Hypothesis for Chesapeake Bay Striped Bass		\$45												
	Private	Campbell Ftd. (thru VIMS)	07-4-31359 - Assessing the Impacts of Endocrine Disrupting Compounds Associated with Poultry Litter on the Reproductive Success of Eastern Oysters		\$25												
	Federal	Commerce, NOAA	07-5-25581 (additional funds) - Do Environmental Conditions in Nursery Habitats Contribute to a Mismatch in Growth and Production of Young of the Year Atlantic Menhaden and Striped Bass		\$15												
	Federal	NASA (thru ESSIC/UMCP)	07-5-23839/25622 - two projects - Pierson - Forecasting Young-of-the-Year Production of Striped Bass in C. Bay (\$70,000); Kaushal - Pilot Applications of the C. Bay Forecast System (\$37,000)		\$107												
	Federal	Commerce, NOAA	07-5-25626 (additional funds to 25577/25564) - Temporal and Spatial Variability in Larval Influx, Production and Recruitment of Young-of-the-Year Menhaden and Bay Anchovy in Chesapeake Bay		\$150												
	Federal	Commerce, NOAA	07-5-28110 - Facilitating the Development of Ecosystem Based Fisheries Management for Chesapeake Bay		\$119												
	Federal	Commerce, NOAA	07-5-25620 - Assessment and Research Activities in Support of Management of the Blue Crab Stock in Chesapeake Bay		\$423												
	Federal	USDA (thru U. of Delaware)	07-5-25605 (additional funds) - Persistence of Enteric Bacteria in Oysters (Crassostrea virginica)		\$10												
	Federal	NIA (via SERC @ UNC)	07-5-27203 - ARRA-Surveys to Achieve Sampling for Metagenomic Analysis of the Virome of Eastern North American Bats				\$75										
	Federal	NOAA (thru CF)	07-5-23851 - Fisheries Management Coordination and Community Modeling Support		\$28												
	Federal	NOAA (thru Va. Marine Res. Comm)	07-5-25631 - Assessment and Research Activities in Support of Management of the Blue Crab Stock in Chesapeake Bay		\$150												
	Federal	Commerce, NOAA	07-5-25634 - Intrapopulation Biodiversity S.Bass \$68,268		\$68												
	Federal	Commerce, NOAA	07-5-29001 - Intrapopulation Biodiversity S.Bass \$22,275		\$22												
	Federal	Commerce, NOAA	07-5-25636 - Connectivity of Fish Nursery Habits \$62,210		\$62												
	Federal	Commerce,NO (thru ORP)	07-5-23861 - Production, Grow Out, Planting and Management of Oyster Restoration Activities in the Chesapeake Bay		\$250												
	Federal	Commerce, NOAA	07-5-28087 (additional funds) - OMNIBUS 2005 Fisheries Extension - Fisheries Anthropology Project		\$5												
Federal	NPS (CESU)	07-5-27214 - Radio Telemetry Survey of Small-Footed and Indiana Bats at Stickpile and Kessler Tunnels		\$50													
Vital Habitat Protection & Restoration	Federal	Interior, NPS	07-5-25595/27188 (additional funds) - To Weed or Not to Weed: An Economic Decision Support Tool for National Capital Region Parks		\$160												
	Federal	Interior, NPS (CESU)	07-5-23830 - Assessment of Natural Resource Condition, Colonial National Historical Park (CNHP) in Virginia		\$50												
	Federal	NSF	07-5-27199/23829 - The Role of Sediments in the Maintenance of Biodiversity in Freshwater Marshes: Implications for Global Environmental Change		\$408												
	Federal	Interior, NPS (CESU)	07-5-27204 - Bat Inventories of Six National Parks Service Units in the Northeast Region of the United States		\$45												
	Federal	Interior, NPS (CESU)	07-5-23799 (additional funds) - Production of Initial Data Synthesis & Analysis for Watershed Assessment of Piedmont Parks in the NCR Network (ANTI, MONO, MANA)		\$68												
	Federal	USDA, ARS	07-5-23848 - Monitoring of CEAP Wetland Sites - Year 2		\$19												
	Federal	Commerce, NOAA	07-5-27209 - Investigating Impacts of Headwater \$67,356		\$67												
	Federal	Commerce, NOAA	07-5-25637 - Investigating Impacts of Headwater \$8,644		\$9												
	Federal	Commerce, NOAA	07-5-25635 - Forecasting Response of Lagoons \$25,000		\$25												
	Federal	USDA, ARS	07-5-25584 - Assessment of Wetland Restoration Impact of Stream Health		\$45												
	Private	NFWF	07-4-31377 - Technical Assistance Support for Agricultural Best Management Practices in the Chesapeake Bay Watershed		\$25												
	Federal	Army (CESU)	07-5-23863/23864 - Refining Site-Selection Criteria for Restoration of SAV in Mesohaline Chesapeake Bay: Responses to Variability Salinity and Light Conditions		\$125												
	Federal	Army (CESU)	07-5-23865/23866 - Beyond Light: Defining Sediment and Water Flow SAV Habitat Requirements		\$125												
	Federal	USDA, ARS	07-5-23848 (additional funds) - Monitoring of CEAP Wetland Sites - Year 2		\$4												
	Federal	Interior, NPS (CESU)	07-5-27201 (additional funds) - Determination of Vegetation Structure at Prince William Forest Park, Harpers Ferry National Park, the C&O Canal National Historical Park and Dyke Mark Wildlife Preserve Using LIDAR Data		\$42												

Summary Q Chesapeake Bay Restoration Expenditures
Funding by Maryland Public Higher Education Institutions - FY2010-2012
(in \$000s)

Institution: School of Law
Contact person: Andreas Ortmeyer
Telephone: 410-706-3873
Email: aortmeyer@law.umaryland.edu

Category	Program Name	Brief Description	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	
Living Resource Protection & Restoration															
Project 00110230	Environmental Law Clinic	Environmental Law Clinic Mission To provides pro bono legal services to environmental organizations as well as to individuals working on environmental problems in Maryland, the Chesapeake Bay region and nationally. The Clinic's practice involves litigation, legislation, rulemaking, perm	26.0			26.0	26.0			26.0	26.0			26.0	
Project 00442080 (UMBF Grant)	Environmental Law Clinic														
				10.8		10.8		25.2		25.2					
Vital Habitat Protection & Restoration															
Project 00110230	Environmental Law Clinic	Private Funding (CR): The University of Maryland School of Law Environmental Law Clinic received \$25,000 from the Town Creek Foundation to allow the Clinic to upgrade the Environmental Clinical Law Fellow position to a Research Assistant position for the and students will represent a range of citizen's water quality organizations in permit monitoring and litigation to improve water quality throughout the Chesapeake Bay watershed. Also, continued funding of \$105,000 from the Keith Campbell Foundation to the University of Maryland School of Law Environmental Law Clinic will allow us to maintain the high quality of work being performed on behalf of its clients. This work (a) create	26.0			26.0	26.0			26.0	26.0			26.0	
Project 00442080 (UMBF Grant)	Environmental Law Clinic				10.8		10.8		25.2		25.2				
Water Quality Protection & Restoration															
Project 00110230	Environmental Law Clinic		26.0			26.0	26.0			26.0	26.0			26.0	
Project 00442080 (UMBF Grant)	Environmental Law Clinic			10.8		10.8		25.2		25.2					
Sound Land Use															
Project 00110230	Environmental Law Clinic		26.0			26.0	26.0			26.0	26.0			26.0	
Project 00442080 (UMBF Grant)	Environmental Law Clinic			10.8		10.8		25.2		25.2					
Stewardship & Community Engagement															
Project 00110230	Environmental Law Clinic		26.0			26.0	26.0			26.0	26.0			26.0	
Project 00442080 (UMBF Grant)	Environmental Law Clinic			10.8		10.8		25.2		25.2					
Research															
TOTAL			130.000	54.000		184.000	130.000	126.000		256.000	130.000	0.000		130.000	
			130,000	54,000		184,000	130,000	126,000		256,000	130,000			130,000	

**Summary Q Chesapeake Bay Restoration Expenditures
Funding by Maryland Public Higher Education Institutions - FY2010-2012
(in \$000s)**

Institution: Towson
Contact person:
Telephone:
Email:

Category	Program Name	Brief Description	FY2010Actual				FY2011 Budget Book Approp.				FY2012 Allowance			
			CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total
Living Resource Protection & Restoration	Common map turtle (Graptemys geographica) distribution and habitat use in the lower Susquehanna River and tributaries in Harford and Cecil Counties, Maryland". Maryland Department of Natural Resources	Research project funded externally by the Maryland Department of Natural Resources.		10		10		5		5				
	Impacts of harvesting on snapping turtles in Chesapeake Bay	Research project funded externally by the Maryland Department of Natural Resources.		5		5		5		5				
	Impacts of construction of InterCounty Connector (ICC) on turtle populations	Research project funded externally by the Maryland State Highway Authority		100		100		65		65				
	Benthic macroinvertebrate surveys around Hart-Miller Island	Maryland Department of the Environment contract		22		22								
Vital Habitat Protection & Restoration	Vegetation studies at the Middle Patuxent Environmental Area	Research Project funded by Board of the Middle Patuxent Environmental Area		28		28		15		15				
	Urban Environmental Biogeochemistry Laboratory	NSF Academic Research Infrastructure grants program (ARRA)							1,395	1,395				
Water Quality Protection & Restoration	Integration of Stormwater Management Ponds into Urban Communities: Long-term Water Quality Protection, Wildlife, and Environmental Awareness	Research project funded externally by the NIWR/USGS National Competitive Grant program.												
	Effects of Salinity from road salt			37		37								
Sound Land Use														

CHESAPEAKE BAY & TRIBUTARIES

*Funding by Maryland Public Higher Education Institutions - FY2010-2012
(in \$000s)*

Grants UMCP received from other State agencies are not reported.

Institution: UMCP
Contact person: John Blair
Telephone: 301-405-5631
Email: jblair@umd.edu

Contact	Category	Program Name	Description	FY 2010 Actual				FY2011 Appropriation					
				CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total		
SVPPAA-AGNR	Stewardship & Community Engagement	Sea Grant Extension	Conduct extension programs for sustainable aquaculture and natural resource restoration including oysters, blue crab, and aquatic vegetation		510			510		510	120		630
SVPPAA-AGNR	Water Quality Protection & Restoration	Agricultural Nutrient Management Program	Agricultural Nutrient Management Program			980		980			582		582
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Agricultural Coordination			75		75			139		139
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Agricultural Coordination			70		70					0
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Smith Lever Funding			16		16			228		228
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Mid-Atlantic Water Program coordinating science and water research, education and extension across nine Land Grant universities			600		600			1,212		1,212
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Developing N, P and Sediment Reduction Efficiencies for Best Management Practices		94			94		94			94
SVPPAA-AGNR	Stewardship & Community Engagement	Chesapeake Bay Programs	Agricultural and Scientific Coordination of the Chesapeake Bay Program			139		139					0
SVPPAA-AGNR	Water Quality Protection & Restoration	Chesapeake Bay Programs	Nonpoint Source Data Analysis for the Chesapeake Bay Program			209		209			191		191
SVPPAA-AGNR	Stewardship & Community Engagement	Sea Grant Extension	Extension Programs Related to Chesapeake Bay Water Quality Improvements Related to Nutrients, Dissolved Oxygen and Harmful Algal Blooms		201	22		223		201			201
SVPPAA-AGNR	Water Quality Protection & Restoration	Water Quality	Assessing Progress Toward meeting Nutrient Reduction Goals for Maryland Coastal Plain Cropland.			215		215			215		215
SVPPAA-AGNR	Water Quality Protection & Restoration	Water Quality	Removal of Nutrients and other Pollutants from Agricultural Drainage Ditch Water			333		333			333		333
SVPPAA-AGNR	Water Quality Protection & Restoration	Water Quality	Alternative Containment Structures for Stockpiling Poultry Litter		0	38		38			38		38
SVPPAA-AGNR	Stewardship & Community Engagement	Sea Grant Extension	Extension Programs Related to Coastal Communities Economics and Developments Assist Communities in Planning Incorporating Impacts on Local and Chesapeake Bay Water Quality		198	35		233		198			198
SVPPAA-AGNR	Stewardship & Community Engagement	Sea Grant Extension	Participation in Sea Grant Extension in Chesapeake Bay Program Committees and Organization		119			119		119			119
SVPPAA-CLFS	Living Resource Protection & Restoration	Oyster Recovery Partnership Agreement	Participate in oyster recovery efforts		250			250					0

Contact	Category	Program Name	Description	FY 2010 Actual				FY2011 Appropriation					
				CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total		
SVPPAA-CLFS	Stewardship & Community Engagement	Marine Estuarine Environmental Sciences Program	Administer a graduate program covering restoration ecology, aquaculture, fisheries management, oceanography, marine biotechnology, toxicology, environmental chemistry.		96			96		100			100
VPAA-Business Services	Water Quality Protection & Restoration	E-85 Fuel	Purchase alternative fuel		27			27		35			35
VPAA-Facilities	Water Quality Protection & Restoration	Solid Waste Disposal	Dispose of solid waste on campus. Anticipate future reductions for increased recycling.		360			360		358			358
VPAA-Facilities & VPSA-Dining, Golf Course, Student Union	Water Quality Protection & Restoration	Recycling	Recycle plastics, paper, cooking oil, waste grease, batteries, equipment, etc		206			206		234			234
VPAA-Sustainability	Water Quality Protection & Restoration	NPDES Permit & SPCC Plan	Conduct inspections, water testing, training, and management activities		20			20		20			20
VPAA-Sustainability	Water Quality Protection & Restoration	Recycling/Composting Pilot	"Feed the Turtle" recycling/composting program from UM Football to all athletic venues. Reduces solid waste to landfills.		20			20		20			20
VPAA-Sustainability	Water Quality Protection & Restoration	Re-engineer Campus Composting	Develop and implement an expanded composting program using bacterial digestion. Increases composting and diverts waste from landfills.					0		50			50
VPAA-Sustainability	Sound Land Use	Expand Alternative Transportation Program	Implement campus carpool program with ride matching software. Institute bike loan program and expand marketing and outreach to reduce the use of single occupancy vehicles.		100			100					0
VPAA-Sustainability	Stewardship & Community Engagement	Office of Sustainability	Serve as campus sustainability lead.		200			200		225			225
VPSA-Dining	Stewardship & Community Engagement	Seafood purchases	Purchase 'best choice' or 'good alternatives' for sustainability as determined by the Seafood Watch and Marine Stewardship Council					0		10			10
VPSA-Dining	Water Quality Protection & Restoration	Composting	Conduct pre and post consumer food waste composting					0		52			52
VPSA-Dining	Water Quality Protection & Restoration	Drinking Water	Use triple-filtered water dispensers to reduce the amount of single-use water bottles					0		1			1
VPSA-Dining, Student Union	Water Quality Protection & Restoration	Drinking Water	Use triple-filtered water dispensers to reduce the amount of single-use water bottles		1			1		2			2
VPSA-Dining	Water Quality Protection & Restoration	Cleaning products	Use environmentally-friendly cleaning products for exterior use					0		4			4
VPSA-Dining	Water Quality Protection & Restoration	Cleaning products	Use environmentally-friendly cleaning products for exterior use		2			2		2			2
VPSA-Dining	Water Quality Protection & Restoration	Styrofoam	Eliminate styrofoam and replace with biodegradable products.					0		400			400
VPSA-Dining	Water Quality Protection & Restoration	Pulpers	Install Pulpers on residential dining to reduce food waste and increase compost material.							150			150
VPSA-Dining	Water Quality Protection & Restoration	Green Roof	Filters run-off water that goes into the Chesapeake watershed										
VPSA-Dining	Water Quality Protection & Restoration	Variable speed exhaust hoods	Reduce cooking emissions from Bay and/or storm water										
VPSA-Dining	Water Quality Protection & Engagement	Electric vehicles	When additional vehicles are needed have been renting electric vehicles instead of gas										
VPSA-Dining	Water Quality Protection & Restoration	Dish machines	Replacement with water & energy efficient equipment							110			110

Contact	Category	Program Name	Description	FY 2010 Actual				FY2011 Appropriation			
				CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total
VPSA-DOTS	Sound Land Use	Shuttle-UM Transit	Within the three years, we have added four new routes, one of which was a park and ride, and have tweaked and expanded existing routes to gain the maximum amount of ridership possible. We have also unveiled a Real-Time Passenger Information System to enco	1,191			1,191	1,054			1,054
VPSA-DOTS	Stewardship & Community Engagement	Biodiesel Use	Use biodiesel in our transit vehicles, and decrease their idling time.	689			689	772			772
VPSA-DOTS	Sound Land Use	Alternative Transportation	Began implementation of the Bicycle Program focusing on improved parking facilities and enhanced safety and anti-theft initiatives to increase the number of people who decide to bike on campus. Collaborated with other campus units to make an aggressive pu	103			103	103			103
VPSA-DOTS	Stewardship & Community Engagement	Hybrid Buses	Annual payment for the purchase of four hybrid busses to decrease fleet gas consumption and related emissions.	10			10	213			213
VPSA-DOTS	Stewardship & Community Engagement	Green Permit	The Green Permit allows a 20 percent discount on parking permits for drivers of vehicles that meet the EPA's qualifying standards.	5			5	6			6
VPSA-DOTS	Stewardship & Community Engagement	License Plate Recognition	Purchaseed hardare & software tht recognizes license plates, the data of which is used for parking permit registration, which eliminateds the need to purchse and disposal ov over 60,000 physical permits	44			44	44			44
VPSA-DOTS	Stewardship & Community Engagement	Alternative Transportation	Participation in web based ride sharing program that facilitates networking of potential carpool users including compatible routes, dates, times, etc. which is aimed at reducing vehicles on campus and allows users substantial parking discounts	8			8	8			8
TOTAL				4,454.000	2,732.527	0.000	7,186.527	5,095.000	3,058.527	0.000	8,153.527

FY2012 Request

CUR	CR	Stimulus	Total
510	125		635
	582		582
	139		139
			0
	228		228
	1,212		1,212
94			94
			0
	191		191
201			201
	215		215
	333		333
	38		38
198			198
119			119
			0

FY2012 Request

CUR	CR	Stimulus	Total
100			100
38			38
310			310
271			271
20			20
20			20
			0
			0
250			250
10			10
100			100
1			1
2			2
4			4
2			2
600			600
3			3
100			100
100			100
1			1
240			240

FY2012 Request

CUR	CR	Stimulus	Total
1,212			1,212
772			772
103			103
213			213
7			7
5			5
9			9
5,615.000	3,063.527	0.000	8,678.527

Summary Q Chesapeake Bay Restoration Expenditures
 Funding by Maryland Public Higher Education Institutions - FY2010-2012
 (in \$000s)

Institution: Salisbury University
Contact person: Jacqueline Eberts
Telephone: 410-543-6066
Email: jleberts@salisbury.edu

Category	Program Name	Brief Description	FY2010 Actual				FY2011 Budget Book Approp.				FY2012 Allowance			
			CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total	CUR	CR	Stimulus	Total
Living Resource Protection & Restoration														
Vital Habitat Protection & Restoration														
Water Quality Protection & Restoration														
	MDE: Evaluate, Reanalyze and Compare Bacterial Source Tracking Data 1/1/10-6/30/11 #170900 (unrestricted)	Testing of water samples in local rivers and estuaries	281,987		no	281,987	305,000		no	305,000	305,000		no	305,000
Sound Land Use														
Stewardship & Community Engagement														
Research	Nature Conservancy 5/1/08-1/31/10 #444500	Scientific research project on forest systems in and around Nassawango Creek watershed	5,000		no	5,000	0			0	0			0
TOTAL			286,987	0		286,987	305,000	0		305,000	305,000	0		305,000

CHESAPEAKE BAY & TRIBUTARIES
 Funding by Maryland Public Higher Education Institutions - FY2010-2012
 (in \$000s)

DO NOT report grants USM received from other State Agencies - the State Agencies will be reporting that activity.

Institution: Univeristy of Maryland Eastern Shore (living Marine Resources Cooperative Science Center)
Contact person: Eric May
Telephone: 410-651-8342
Email: ebmay@umes.edu

Contact	Category	Program Name	Description	FY 2010			FY2011 Appropriation			FY2012 Request				
				CUR	CR	Total	CUR	CR	Total	CUR	CR	Total		
AG and Natural Sciences/ USDA CBG	Research	Domoic Acid and Urea	Project aims to examine the use of urea as a fertilizer and its potential to induce domoic acid production in algae. Domoic acid is a potent neurotoxin affecting mammals and humans.			190	190		180	180		120	120	
Ag and Natural Sciences/USDA CBG	Water Quality Protection & Restoration	Application of sub-surface injection of fertilizer	As a result of research a new approach has been developed for the application of fertilizer to crop fields. This equipment is now being made to farmers to determine their willingness to try the new approach and to determine its efficiency under varying con			200	200		200	200		100	100	
Ag and Natural Sciences/US NOAA NMFS	Research	Analysis of PCB Congener Accumulation in Striped Bass (<i>Morone saxatilis</i>) in the Chesapeake Bay and Atlantic Coastal Waters	The overall goal of this study will be to investigate the relationship between differential habitat use and PCB accumulations among striped bass within the Chesapeake Bay and in Atlantic Coastal waters.			15	15		15	15			0	
Ag and Natural Sciences/US NOAA NOS	Research	Determination of the impact of diet on striped bass immunity	As changes in the availability of striped bass prey due to fishing and contaminants, have occurred the question addressed is the potential influence on striped bass immunity.			10	10		10	10			0	
Ag and Natural Resources/NSF	Research	Research experience for undergraduates	Undergraduates conducted a variety of short term research projects working with the impact of hypoxia on resident fish, influence of diet on the appearance of bacterial lesions, and age related infections in white perch			100	100		100	100		100	100	
Ag and Natural Resources/ COMB, NSF	Research	Investigation into persistance and distribution of sediment reservoirs of Hematodinium sp., a protistan parasite of blue crab	Hematodinium is a protistan parasite of the blue crab which causes episodic mortality. We propose to use the <i>Hematodinium</i> sp. PCR assay to monitor hotspot sediments throughout the year, including sediments adjacent to different terrestrial inputs. In pa			35	35		35	35			0	
TOTAL						0	550	550	0	540	540	0	320	320
							550,000			540,000			320,000	

Milestone #	Program Name	Amount Committed by State of Maryland	Amount Leveraged	Future	Total	Lead Agency	Targeted Nitrogen Reduction (lbs)
1	Cover Crops	\$ 35,714,778	\$ -	\$ 16,250,000	\$ 51,964,778	MDA	1,951,511
2	Nutrient Management Plan Enforcement	\$ -	\$ -	\$ -	\$ -	MDA	311,000
3	Soil Conservation & Water Quality Plans	\$ 1,736,005	\$ 362,615	\$ 292,810	\$ 2,391,430	MDA	159,370
4	Continuous No-Till Conservation	\$ -	\$ -	\$ -	\$ -	MDA	150,000
5	Precision Agriculture	\$ -	\$ -	\$ -	\$ -	MDA	100,000
6	Heavy Use Poultry Area Concrete Pads	\$ 10,766,039	\$ 1,126,307	\$ 1,666,639	\$ 13,558,985	MDA	88,000
7	Livestock Waste Structures	\$ 2,426,764	\$ 1,232,403	\$ 514,528	\$ 4,173,695	MDA	79,995
8	Water Control Structures	\$ 154,774	\$ 19,923	\$ 38,547	\$ 213,244	MDA	75,000
9	Dairy Manure Incorporation Technology	\$ -	\$ 15,000	\$ 3,750	\$ 18,750	MDA	22,000
10	Stream Protection with Fencing	\$ 381,708	\$ 179,254	\$ 164,356	\$ 725,318	MDA	20,370
11	Manure Transport	\$ 1,427,455	\$ 1,227,665	\$ 498,518	\$ 3,153,638	MDA	20,000
12	Poultry Manure Incorporation Technology	\$ -	\$ -	\$ -	\$ -	MDA	13,000
13	Poultry Waste Structures	\$ 2,268,563	\$ 405,095	\$ 601,403	\$ 3,275,061	MDA	11,130
14	Stream Protection without Fencing	\$ 671,019	\$ 399,382	\$ 204,042	\$ 1,274,443	MDA	10,200
15	Runoff Control Systems	\$ 391,227	\$ 116,297	\$ 98,729	\$ 606,253	MDA	5,175
16	Wastewater Treatment Plants ENR	\$ 53,499,771	\$ 2,000,000	\$ -	\$ 55,499,771	MDE	780,000
17	Urban Nutrient Management Regulations	\$ -	\$ -	\$ -	\$ -	MDA	481,250
18	MD Healthy Air Act	\$ -	\$ -	\$ -	\$ -	MDE	305,882
19	Blue Plains BNR Upgrade	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000	MDE	190,000
20	Stormwater Runoff Management Retrofits	\$ 9,898,560	\$ 2,732,000	\$ 1,880,000	\$ 14,510,560	MDE	119,700
21	Septic Retrofits Inside of Critical Area	\$ 17,524,682	\$ -	\$ -	\$ 17,524,682	MDE	13,133
22	Septic Retrofits Outside of Critical Area	\$ 10,985,497	\$ -	\$ -	\$ 10,985,497	MDE	10,042
23	Septic Hookups to WWTPs	\$ -	\$ -	\$ -	\$ -	MDE	7,000
24	75 State-owned DNR Septics	\$ -	\$ -	\$ -	\$ -	DNR	392
25	Streamside Grass Buffers - Private	\$ 495,839	\$ 521,407	\$ 34,887	\$ 1,052,133	MDA	11,942
26	Streamside Forest Buffers - Private	\$ 1,900,526	\$ 1,993,284	\$ 82,652	\$ 3,976,462	MDA	86,160
27	Wetland Restoration - Private	\$ 1,500,000	\$ 1,500,000	\$ 300,000	\$ 3,300,000	MDA	28,720
28	Retire Highly Erodible Land - Private	\$ 3,050,736	\$ 2,835,760	\$ 723,706	\$ 6,610,202	MDA	17,190
29	Require Cover Crops on Public Lands	\$ -	\$ -	\$ -	\$ -	DNR	37,369
30	Streamside Forest Buffers - Public	\$ 593,240	\$ 80,000	\$ -	\$ 673,240	DNR	9,908
31	Wetland Restoration - Public	\$ 2,115,000	\$ 258,000	\$ 1,600,000	\$ 3,973,000	DNR	15,939
32	Streamside Grass Buffers - Public	\$ 34,500	\$ -	\$ -	\$ 34,500	DNR	1,167
33	Grassland - non buffer	\$ 30,000	\$ -	\$ -	\$ 30,000	DNR	345
34	Tree Planting (Includes Forest Brigade) - Public	\$ 2,187,200	\$ -	\$ -	\$ 2,187,200	DNR	18,755
Totals		\$ 167,753,883	\$ 17,004,392	\$ 24,954,567	\$ 209,712,842		5,151,646

Definitions:

- Amt. Committed** General, Special, Reimbursable listed by agencies for FY 09, 10 and 11
- Leveraged** Federal, Local or Farmer matching fund and/or contribution
- Future** Either FY 12 (MDA) or "needed" (DNR & MDE)

MDE Bay Milestones Funding FY09-11

Milestone #	Project Name	Costs Incurred By	Dollar Amount	Cost Category	Comptroller Fund Type	Agency Fund Code	Appropriation Code	Subprogram Code	Subobject Code	Fiscal Year	Units	Nitrogen Reduction (lbs.)		
16	Wastewater Treatment Plants ENR	MDE	\$ 14,165,000	planned - fy 2009 appropriation	03	swf309	u00a0111	1211	1299	2009	14 plants	740,000		
16	Wastewater Treatment Plants ENR	MDE	\$ 22,940,000	planned - fy 2009 authorization	srf loan		u00a0103	1301	1433	2009				
16	Wastewater Treatment Plants ENR (bnr component)	MDE	\$ 3,956,651	planned - fy 2009 authorization	go bonds					2009				
16	Wastewater Treatment Plants ENR	MDE	\$ 10,611,000	planned - fy 2010 appropriation	03	swf309	u00a0111	1211	1299	2010				
16	Wastewater Treatment Plants ENR	MDE	\$ 1,800,000	planned - fy 2010 authorization	srf loan		u00a0103	1301	1433	2010				
16	Wastewater Treatment Plants ENR (o&m grants)	MDE	\$ 27,120	planned - fy 2010 appropriation	03	swf309	u00a1001	3161	1299	2010				
16	Wastewater Treatment Plants ENR	MDE	\$ 2,000,000	planned - fy 2010 authorization	05	66.458s	u00a0103	1301	1433	2010				
18	MD Healthy Air Act	MDE	\$ -	Significant costs borne by regulated parties			u00a0701			2009			NA	305,882
18	MD Healthy Air Act	MDE	\$ -				u00a0701			2010				
18	MD Healthy Air Act	MDE	\$ -				u00a0701			2011				
19	Blue Plains BNR Upgrade	MDE	\$ 2,000,000	planned - fy 2009 authorization	go bonds					2009	NA	190,000		
19	Blue Plains BNR Upgrade	MDE	\$ 6,000,000	planned - fy 2011 authorization	go bonds					2011				
20	Stormwater Runoff Management Retrofits	MDE	\$ 838,000	planned - fy 2009 authorization	go bonds					2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ 531,000	planned - fy 2010 authorization	go bonds					2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,826,706	planned - fy 2009 appropriation	03	u00362	u00a0113	a301	1299	2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,500,000	planned - fy 2010 appropriation	03	u00362	u00a0113	a301	1299	2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 150,000	planned - fy 2010	03	u00362	u00a0113	a301	1299	2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,880,000	planned - fy 2011 - need	03	u00362	u00a0113	a301	1299	2011				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2011				
20	Stormwater Runoff Management Retrofits	local government	unknown							2009				
20	Stormwater Runoff Management Retrofits	local government	unknown							2010				
20	Stormwater Runoff Management Retrofits	local government	unknown							2011				
20	Stormwater Runoff Management Retrofits	SHA	\$2,038,000	Engineering (PE), R/W, Construction	State					2009				
20	Stormwater Runoff Management Retrofits	SHA	\$1,363,000		Federal									
20	Stormwater Runoff Management Retrofits	SHA	\$ 624,854	PE/R/W, Construction	State					2010				

2 Year Milestone Fund Reporting and Chesapeake Bay Budget

Milestone #	Milestone Title/Description	Unit	Accelerated	FY'09	FY'10	FY'11	FY'12	Targeted	Total N	Activity exceeds	(4 year period)	
			Implementa Activity Go								Activity	Activity
1.	Cover Crops (325,000 acres, yearly total)*	acres	137,358	238,839	205,837	300,000	325,000	1,951,511	6,418,056	4,466,545	6,418,056	\$51,964,778
2.	Nutrient Management Plan Enforcement	acres	100,000		4,000	-	-	311,000	-	(311,000)	-	\$ -
3.	Soil Conservation & Water Quality Plans	acres	257,049	37,774	48,449	65,000	20,621	159,370	1,065,433	906,063	1,065,433	\$ 2,391,430
4.	Continuous No-Till Conservation	acres	150,000					150,000	-	(150,000)	-	\$ -
5.	Precision Agriculture	acres	100,000					100,000	-	(100,000)	-	\$ -
6.	Heavy Use Poultry Area Concrete Pads	farms	400	119	152	100	50	88,000	926,200	838,200	926,200	\$13,558,985
7.	Livestock Waste structures	structures	145	63	61	50	26	79,995	1,593,000	1,513,005	1,593,000	\$ 4,173,695
8.	Water control Structures	acres	25,000	400	365	500	300	75,000	46,950	(28,050)	46,950	\$ 213,244
9.	Dairy Manure Incorporation Technology	acres	2,500	892	250	1,000	250	22,000	-	(22,000)	-	\$ 18,750
10.	Stream Protection w/ Fencing	acres	3,000	576	473	250	373	20,370	113,529	93,159	113,529	\$ 725,318
11.	Manure Transport	tons	10,000	120,777	116,157	45,000	53,315	20,000	670,498	650,498	670,498	\$ 3,153,638
12.	Poultry Manure Incorporation Technology	acres	2,500					13,000	-	(13,000)	-	\$ -
13.	Poultry Waste Structures	structures	53	54	46	8	20	11,130	403,200	392,070	403,200	\$ 3,279,561
14.	Stream Protection w/o Fencing	acres	3,000	1,191	1,205	1,250	660	10,200	146,404	136,204	146,404	\$ 1,274,443
15.	Runoff Control Systems	systems	75	31	27	15	14	5,175	60,030	54,855	60,030	\$ 606,253
17.	Urban Nutrient Management Regulations	acres	275,000		220,000	220,000	-	481,250	-	(481,250)	-	\$ -
25.	Streamside Grass Buffers - Private	acres	7,000	239	216	3,850	149	11,942	753,617	741,675	753,617	\$ 1,052,133
26.	Streamside Forest Buffers - Private	acres	3,000	57	40	1,850	42	86,160	813,899	727,739	813,899	\$ 3,976,462
27.	Wetland restoration - Private	acres	1,000		444	400	150	28,720	406,745	378,025	406,745	\$ 3,300,000
28.	Retire Highly Erodible Land - Private	acres	1,800	222	200	400	121	17,190	90,057	72,867	90,057	\$ 5,505,795
								3,642,013	13,507,617		13,507,617	95,194,485

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Fed Code	Project Life	Nitrogen reduction (model)	P reduction	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	(lbs.)	Total Cost per N lbs.
														Total Nitrogen reductions	
1.	Cover Crops (325,000 acres, total)*	acres	238,839		1	6		\$ -		\$ 10,714,778	\$ 10,714,778	L00A15.04 5410	1243 / 1244	1,433,034	\$ 7.48
2.	Nutrient Management Plan Enforcement	acres				3.11		\$ -		\$ -	\$ -			-	
3.	Soil Conservation & Water Quality Plans	acres	37,774		10	0.62	0.14	\$ 127,856	\$ 35,401	\$ 373,129	\$ 536,386			234,199	\$ 2.29
4.	Continuous No-Till Conservation	acres			1	1		\$ -		\$ -	\$ -			-	
5.	Precision Agriculture	acres				1		\$ -		\$ -	\$ -			-	
6.	Heavy Use Poultry Area Concrete Pads	farms	119		10	220	220	\$ 496,441	\$ 20,000	\$ 3,490,225	\$ 4,006,666			261,800	\$ 15.30
7.	Livestock Waste structures	structures	63		15	531	104	\$ 163,450	\$ 458,154	\$ 625,133	\$ 1,246,737			501,795	\$ 2.48
8.	Water control Structures	acres	400		10	3	0	\$ 6,279	\$ -	\$ 43,955	\$ 50,234			12,000	\$ 4.19
9.	Dairy Manure Incorporation Technology	acres	892			8.8		\$ -		\$ -	\$ -			-	
10.	Stream Protection w/ Fencing	acres	576		10	6.79	0.91	\$ 56,583	\$ 56,583	\$ 164,005	\$ 277,171			39,110	\$ 7.09
11.	Manure Transport	tons	120,777		1	2	0	\$ 31,022	\$ 461,034	\$ 616,557	\$ 1,108,613	L00A15.04 5410	1242	241,554	\$ 4.59
12.	Poultry Manure Incorporation Technology	acres				5.2		\$ -		\$ -	\$ -			-	
13.	Poultry Waste Structures	structures	54		15	210	42	\$ 222,473	\$ 42,170	\$ 1,345,724	\$ 1,610,367			170,100	\$ 9.47
14.	Stream Protection w/o Fencing	acres	1,191		10	3.4	0.46	\$ 44,539	\$ 79,416	\$ 244,357	\$ 368,312			40,494	\$ 9.10
15.	Runoff Control Systems	systems	31		10	69	13	\$ 28,070	\$ 35,370	\$ 166,105	\$ 229,545			21,390	\$ 10.73
17.	Urban Nutrient Management Regulations	acres				1.75		\$ -		\$ -	\$ -			-	
25.	Streamside Grass Buffers - Private	acres	239		10	16.92	1.08	\$ 7,002	\$ 26,029	\$ 22,984	\$ 56,015			40,439	\$ 1.39
26.	Streamside Forest Buffers - Private	acres	57		15	27.28	2.15	\$ 14,311	\$ 53,379	\$ 44,716	\$ 112,406			23,324	\$ 4.82
27.	Wetland restoration - Private	acres			15	27.28	2.15	\$ -		\$ -	\$ -			-	
28.	Retire Highly Erodible Land - Private	acres	222		10	9.55	0.25	\$ 204,105	\$ 78,071	\$ 1,053,196	\$ 1,335,372			21,201	\$ 62.99
								\$ 1,402,131	\$ 1,345,607	\$ 18,904,864	\$ 21,652,602			3,040,440	\$ 7.12

**MACS per
per N lbs.**

\$	7.48
\$	1.59
\$	13.33
\$	1.25
\$	3.66
\$	4.19
\$	2.55
\$	7.91
\$	6.03
\$	7.77
\$	0.57
\$	1.92
\$	49.68
\$	6.22

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Fed Code	Project Life	Nitrogen reduction (model)	P reduction	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	(lbs.)	Total Cost per N lbs.
														Total Nitrogen reductions	
1.	Cover Crops (325,000 acres, total)*	acres	205,837		1	6.00		\$ -		\$ 10,000,000	\$ 10,000,000	L00A15.04 5410	1243 / 1244	1,235,022	\$ 8.10
2.	Nutrient Management Plan Enforcement	acres	4,000			3.11		\$ -		\$ -	\$ -			-	
3.	Soil Conservation & Water Quality Plans	acres	48,449		10	0.62	0.14	\$ 143,459	\$ 55,899	\$ 439,876	\$ 639,234			300,384	\$ 2.13
4.	Continuous No-Till Conservation	acres				1		\$ -		\$ -	\$ -			-	
5.	Precision Agriculture	acres				1		\$ -		\$ -	\$ -			-	
6.	Heavy Use Poultry Area Concrete Pads	farms	152		10	220	220	\$ 594,506	\$ 15,360	\$ 3,905,814	\$ 4,515,680			334,400	\$ 13.50
7.	Livestock Waste structures	structures	61		15	531	104	\$ 108,027	\$ 502,772	\$ 801,631	\$ 1,412,430			485,865	\$ 2.91
8.	Water control Structures	acres	365		10	3	0	\$ 13,644	\$ -	\$ 47,819	\$ 61,463			10,950	\$ 5.61
9.	Dairy Manure Incorporation Technology	acres	250			8.8		\$ -		\$ -	\$ -			-	
10.	Stream Protection w/ Fencing	acres	473		10	6.79	0.91	\$ 28,207	\$ 37,881	\$ 107,453	\$ 173,541			32,117	\$ 5.40
11.	Manure Transport	tons	116,157		1	2	0	\$ 25,118	\$ 321,491	\$ 388,148	\$ 734,757	L00A15.04 5410	1242	232,314	\$ 3.16
12.	Poultry Manure Incorporation Technology	acres				5.2		\$ -		\$ -	\$ -			-	
13.	Poultry Waste Structures	structures	46		15	210	42	\$ 140,452	\$ 4,500	\$ 682,239	\$ 827,191			144,900	\$ 5.71
14.	Stream Protection w/o Fencing	acres	1,205		10	3.4	0.46	\$ 45,665	\$ 36,762	\$ 233,662	\$ 316,089			40,970	\$ 7.72
15.	Runoff Control Systems	systems	27		10	69	13	\$ 33,341	\$ 19,516	\$ 115,122	\$ 167,979			18,630	\$ 9.02
17.	Urban Nutrient Management Regulations	acres	220,000			1.75		\$ -		\$ -	\$ -			-	
25.	Streamside Grass Buffers - Private	acres	216		10	16.92	1.08	\$ 11,204	\$ 27,172	\$ 22,855	\$ 61,231			36,547	\$ 1.68
26.	Streamside Forest Buffers - Private	acres	40		15	27.28	2.15	\$ 41,644	\$ 63,950	\$ 40,810	\$ 146,404			16,368	\$ 8.94
27.	Wetland restoration - Private	acres	444		15	27.28	2.15	\$ -		\$ -	\$ -			181,685	
28.	Retire Highly Erodible Land - Private	acres	200		10	9.55	0.25	\$ 153,584	\$ 95,593	\$ 797,540	\$ 1,046,717			19,100	\$ 54.80
								\$ 1,338,851	\$ 1,180,896	\$ 17,582,969	\$ 20,102,716			3,089,252	\$ 6.51

**MACS per
per N lbs.**

\$	8.10
\$	1.46
\$	11.68
\$	1.65
\$	4.37
\$	3.35
\$	1.67
\$	4.71
\$	5.70
\$	6.18
\$	0.63
\$	2.49
\$	41.76
\$	5.69

Fiscal Year 2009

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Project Life	Nitrogen reduction (model)	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	Total Nitrogen reductions	Total Cost per N lbs.	MACS per N lbs.
1.	Cover Crops (325,000 acres, total)*	acres	300,000	1	6.00	\$ -		\$ 15,000,000	\$ 15,000,000	L00A15.04	5410 1243 / 1244	1,800,000	\$ 8.33	\$ 8.33
2.	Nutrient Management Plan Enforcement	acres	-		3.11	\$ -		\$ -	\$ -			-		
3.	Soil Conservation & Water Quality Plans	acres	65,000	10	0.62	\$ -	\$ -	\$ 923,000	\$ 923,000			403,000	\$ 2.29	\$ 2.29
4.	Continuous No-Till Conservation	acres			1	\$ -		\$ -	\$ -			-		
5.	Precision Agriculture	acres			1	\$ -		\$ -	\$ -			-		
6.	Heavy Use Poultry Area Concrete Pads	farms	100	10	220	\$ -	\$ -	\$ 3,370,000	\$ 3,370,000			220,000	\$ 15.32	\$ 15.32
7.	Livestock Waste structures	structures	50	15	531	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000			398,250	\$ 2.51	\$ 2.51
8.	Water control Structures	acres	500	10	3	\$ -	\$ -	\$ 63,000	\$ 63,000			15,000	\$ 4.20	\$ 4.20
9.	Dairy Manure Incorporation Technology	acres	1,000		8.8	\$ -	\$ 15,000	\$ -	\$ 15,000			-		
10.	Stream Protection w/ Fencing	acres	250	10	6.79	\$ -	\$ -	\$ 110,250	\$ 110,250			16,975	\$ 6.49	\$ 6.49
11.	Manure Transport	tons	45,000	1	2	\$ -	\$ 389,000	\$ 422,750	\$ 811,750	L00A15.04	5410 1242	90,000	\$ 9.02	\$ 4.70
12.	Poultry Manure Incorporation Technology	acres			5.2	\$ -		\$ -	\$ -			-		
13.	Poultry Waste Structures	structures	8	15	210	\$ -	\$ -	\$ 240,600	\$ 240,600			25,200	\$ 9.55	\$ 9.55
14.	Stream Protection w/o Fencing	acres	1,250	10	3.4	\$ -	\$ 193,000	\$ 193,000	\$ 386,000			42,500	\$ 9.08	\$ 4.54
15.	Runoff Control Systems	systems	15	10	69	\$ -	\$ -	\$ 110,000	\$ 110,000			10,350	\$ 10.63	\$ 10.63
17.	Urban Nutrient Management Regulations	acres	220,000		1.75	\$ -		\$ -	\$ -			-		
25.	Streamside Grass Buffers - Private	acres	3,850	10	16.92	\$ -	\$ 450,000	\$ 450,000	\$ 900,000			651,420	\$ 1.38	\$ 0.69
26.	Streamside Forest Buffers - Private	acres	1,850	15	27.28	\$ -	\$ 1,820,000	\$ 1,815,000	\$ 3,635,000			757,020	\$ 4.80	\$ 2.40
27.	Wetland restoration - Private	acres	400	15	27.28	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000			163,680		
28.	Retire Highly Erodible Land - Private	acres	400	10	9.55	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000			38,200	\$ 62.83	\$ 31.41
						\$ -	\$ 5,567,000	\$ 26,397,600	\$ 31,964,600			4,631,595	\$ 6.90	\$ 5.70

Fiscal Year 2009

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Project Life	Nitrogen reduction (model)	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	Total Nitrogen reductions	Total Cost per N lbs.	MACS per per N lbs.
1.	Cover Crops (325,000 acres, total)*	acres	325,000	1	6.00	\$ -		\$ 16,250,000	\$ 16,250,000	L00A15.04	5410 1243 / 1244	1,950,000	\$ 8.33	\$ 8.33
2.	Nutrient Management Plan Enforcement	acres	-		3.11	\$ -		\$ -	\$ -			-		
3.	Soil Conservation & Water Quality Plans	acres	20,621	10	0.62	\$ 69,796	\$ 19,325	\$ 203,689	\$ 292,810			127,850	\$ 2.29	\$ 1.59
4.	Continuous No-Till Conservation	acres			1	\$ -		\$ -	\$ -			-		
5.	Precision Agriculture	acres			1	\$ -		\$ -	\$ -			-		
6.	Heavy Use Poultry Area Concrete Pads	farms	50	10	220	\$ 206,503	\$ 8,320	\$ 1,451,816	\$ 1,666,639			110,000	\$ 15.15	\$ 13.20
7.	Livestock Waste structures	structures	26	15	531	\$ 67,456	\$ 189,080	\$ 257,992	\$ 514,528			207,090	\$ 2.48	\$ 1.25
8.	Water control Structures	acres	300	10	3	\$ 1,047	\$ -	\$ 37,500	\$ 38,547			9,000	\$ 4.28	\$ 4.17
9.	Dairy Manure Incorporation Technology	acres	250		8.8	\$ -	\$ -	\$ 3,750	\$ 3,750			-		
10.	Stream Protection w/ Fencing	acres	373	10	6.79	\$ 21,539	\$ 36,634	\$ 106,183	\$ 164,356			25,327	\$ 6.49	\$ 4.19
11.	Manure Transport	tons	53,315	1	2	\$ 14,266	\$ 205,328	\$ 278,924	\$ 498,518	L00A15.04	5410 1242	106,630	\$ 4.68	\$ 2.62
12.	Poultry Manure Incorporation Technology	acres			5.2	\$ -		\$ -	\$ -			-		
13.	Poultry Waste Structures	structures	20	15	210	\$ 83,084	\$ 15,749	\$ 502,570	\$ 601,403			63,000	\$ 9.55	\$ 7.98
14.	Stream Protection w/o Fencing	acres	660	10	3.4	\$ 24,674	\$ 43,996	\$ 135,372	\$ 204,042			22,440	\$ 9.09	\$ 6.03
15.	Runoff Control Systems	systems	14	10	69	\$ 12,073	\$ 15,213	\$ 71,443	\$ 98,729			9,660	\$ 10.22	\$ 7.40
17.	Urban Nutrient Management Regulations	acres	-		1.75	\$ -		\$ -	\$ -			-		
25.	Streamside Grass Buffers - Private	acres	149	10	16.92	\$ 4,361	\$ 16,211	\$ 14,315	\$ 34,887			25,211	\$ 1.38	\$ 0.57
26.	Streamside Forest Buffers - Private	acres	42	15	27.28	\$ 10,523	\$ 39,250	\$ 32,879	\$ 82,652			17,186	\$ 4.81	\$ 1.91
27.	Wetland restoration - Private	acres	150	15	27.28	\$ -	\$ 150,000	\$ 150,000	\$ 300,000			61,380		
28.	Retire Highly Erodible Land - Private	acres	121	10	9.55	\$ 110,615	\$ 42,311	\$ 570,780	\$ 723,706			11,556	\$ 62.63	\$ 49.39
						\$ 625,937	\$ 781,417	\$ 20,067,213	\$ 21,474,567			2,746,330	\$ 7.82	\$ 7.31

Definitions

1	Projected Activity per unit	Unit (column C) x Projected Activity per unit (Column D)
2	Project Life	Useful life of the project based on Natural resources Conservation Service, USDA standards
3	Farmer's Share	Farmer's share per reimbursement documentation maintained in MDA database.
4	Other Cost share	Other Cost Share per reimbursement documentation maintained in MDA database, usually Federal reimbursement.
5	MACS	Maryland's reimbursement of the landowner for installing the conservation practice
6	Total Cost	Total of columns I, J,K
7	Total Nitrogen Reduction (column O)	Activity per unit x Nitrogen reduction per unit based on Model
8	Total Cost per N lbs.	Total Cost (column L) / Total Nitrogen reduction (column O)
9	MACS per N lbs.	MACS (column K) / Total Nitrogen Reduction (column O)

Non-sub program is capital

Natural Filters - Public Lands

Milestone #	Project Name	Costs Incurred By	Dollar Amount	Cost Category	Comptroller Fund Type	Agency Fund Code	Appropriation Code	Subprogram Code	Subobject Code	Fiscal Year	Units	Nitrogen Reduction (lbs.)	Phosphorus Reduction (lbs.)
30	Egypt Road	DNR	\$120,000	Actual	03	0326	K00A1402	N190	0809	09		2,728	194
30	Vienna	DNR	\$26,400	Actual	03	0351	K00A0510	E111	1404	09		600	43
30	Sharptown	DNR	\$80,000	Actual	05	11.419	K00A1402	N220	0809	09		41	3
30	Sharptown	DNR	\$30,000	Actual	01	0001	K00A1402	N182	0809	09		41	3
30	Kings Landing	DNR	\$4,800	Appropriated	01	0001	K00A1402	N182	0809	10		48	4
30	Full Mill Branch	DNR	\$19,200	Appropriated	01	0001	K00A1402	N182	0809	10		436	14
30	Wye Island	DNR	\$21,960	Appropriated	01	0001	K00A1402	N182	0809	10		499	16
30	Gunpowder SP	DNR	\$5,280	Appropriated	01	0001	K00A1402	N182	0809	10		120	4
30	Days Cove 0999,1008	DNR	\$9,600	Appropriated	01	0001	K00A1402	N182	0809	10		218	7
30	Jesuit Properties	DNR	\$180,000	Appropriated	03	0360	K00A1402	N070	0809	10		4,092	135
30	Local Lands Projects	DNR	\$38,000	Appropriated	01	0001	K00A1402	N180	0809	10		505	36
30	Local Lands Projects	DNR	\$18,000	Appropriated	01	0001	K00A1402	N182	0809	10		246	17
30	Local Lands Projects	DNR	\$120,000	Appropriated	03	0360	K00A1402	N070	0809	10		1,636	116
31	Egypt Road	DNR	\$1,260,000	Actual	03	0326	K00A1402	N190	0809	09		6,356	452
31	Sharptown	DNR	\$50,000	Actual	01	0001	K00A1402	N182	0809	09		27	2
31	Pepperfield	DNR	\$70,000	Actual	09	J00B01	K00A1402	N133	0809	09		682	49
31	Conquest Beach	DNR	\$48,000	Actual	05	66.466	K00A1402	N200	0809	09		136	10
31	Blackwater (McNair)	DNR	\$70,000	Actual	01	0001	K00A1402	N182	0809	09		1,364	97
31	Federalburg	DNR	\$70,000	Actual	01	0001	K00A1402	N182	0809	09		27	2
31	Weems	DNR	\$95,000	Actual	09	J00B01	K00A1402	N133	0809	09		27	2
31	Vienna	DNR	\$100,000	Appropriated	03	0351	K00A0510	E111	1404	10		545	39
31	Hawes/Spainards Pt	DNR	\$150,000	Appropriated	05	66.466	K00A1402	N200	0809	10		27	2
31	Millington	DNR	\$60,000	Appropriated	01	0001	K00A1402	N182	0809	10		1,636	116
31	Windy Hill	DNR	\$30,000	Appropriated	01	0001	K00A1402	N182	0809	10		27	2
31	Gray's Creek	DNR	\$30,000	Appropriated	01	0001	K00A1402	N182	0809	10		27	2
31	Dorsey Run	DNR	\$220,000	Appropriated	09	J00B01	K00A1402	N133	0809	11		491	35
31	Horsebridge Branch	DNR	\$500,000	Needed									
31	Jane's Island	DNR	\$60,000	Appropriated	05	11.419	K00A1402	N280	0809	11		327	24
31	Jane's Island	DNR	\$60,000	Appropriated	01	0001	K00A1402	N182	0809	11		327	23
31	Ferry Point	DNR	\$1,000,000	Needed									
31	Plum Creek	DNR	\$100,000	Needed									
32	Egypt Road	DNR	\$20,000	Actual	03	0326	K00A1402	N190	0809	09		676	33
32	Nanticoke Site 473	DNR	\$12,000	Actual	03	0339	K00A0301	C058	0809	09		406	20
32	Vienna	DNR	\$2,500	Actual	03	0351	K00A0510	E111	1404	09		85	4
33	Rosaryville	DNR	\$30,000	Appropriated	03	0360	K00A1402	N070	0809	10		345	
34	Egypt Road	DNR	\$276,000	Actual	03	0326	K00A1402	N190	0809	09		2,783	207
34	Linder Tract	DNR	\$115,200	Actual	03	0314	K00A0209	B099	0809	09		1,162	86
34	2009 Forest Brigade	DNR	\$116,000	Actual	01	0001	K00A0209	B095	0101	09		2,712	260
34	2009 Forest Brigade	DNR	\$20,000	Actual	03	0314	K00A0401	DB01	0809	09		640	47
34	2010 Natural Filters	DNR	\$100,000	Appropriated	01	0001	K00A1402	N182	0809	10		1,355	249
34	2010 Natural Filters	DNR	\$100,000	Appropriated	03	0360	K00A1402	N070	0809	10		1,355	249
34	2010 Forest Brigade	DNR	\$500,000	Appropriated	09	J00B01	K00A0209	B095	0809	10		5,739	526
34	2011 Natural Filters	DNR	\$360,000	Appropriated	03	0360	K00A1402	N070	0809	11		3,630	333
34	2011 Forest Brigade	DNR	\$600,000	Appropriated	09	J00B01	K00A0209	B095	0809	11		7,260	666
Technical Assistance													
	Natural Filters Staff	DNR	\$14,358	Actual	01	0001	K00A1401	9945	0101	09			
	Natural Filters Staff	DNR	\$109,176	Appropriated	01	0001	K00A1401	9945	0101	10			
	Natural Filters Staff	DNR	\$109,176	Appropriated	01	0001	K00A1401	9945	0101	11			

\$673,240

Milestone #	Program Name	Amount Committed by State of Maryland	Amount Leveraged	Future	Total	Lead Agency	Targeted Nitrogen Reduction (lbs)
1	Cover Crops	\$ 35,714,778	\$ -	\$ 16,250,000	\$ 51,964,778	MDA	1,951,511
2	Nutrient Management Plan Enforcement	\$ -	\$ -	\$ -	\$ -	MDA	311,000
3	Soil Conservation & Water Quality Plans	\$ 1,736,005	\$ 362,615	\$ 292,810	\$ 2,391,430	MDA	159,370
4	Continuous No-Till Conservation	\$ -	\$ -	\$ -	\$ -	MDA	150,000
5	Precision Agriculture	\$ -	\$ -	\$ -	\$ -	MDA	100,000
6	Heavy Use Poultry Area Concrete Pads	\$ 10,766,039	\$ 1,126,307	\$ 1,666,639	\$ 13,558,985	MDA	88,000
7	Livestock Waste Structures	\$ 2,426,764	\$ 1,232,403	\$ 514,528	\$ 4,173,695	MDA	79,995
8	Water Control Structures	\$ 154,774	\$ 19,923	\$ 38,547	\$ 213,244	MDA	75,000
9	Dairy Manure Incorporation Technology	\$ -	\$ 15,000	\$ 3,750	\$ 18,750	MDA	22,000
10	Stream Protection with Fencing	\$ 381,708	\$ 179,254	\$ 164,356	\$ 725,318	MDA	20,370
11	Manure Transport	\$ 1,427,455	\$ 1,227,665	\$ 498,518	\$ 3,153,638	MDA	20,000
12	Poultry Manure Incorporation Technology	\$ -	\$ -	\$ -	\$ -	MDA	13,000
13	Poultry Waste Structures	\$ 2,268,563	\$ 405,095	\$ 601,403	\$ 3,275,061	MDA	11,130
14	Stream Protection without Fencing	\$ 671,019	\$ 399,382	\$ 204,042	\$ 1,274,443	MDA	10,200
15	Runoff Control Systems	\$ 391,227	\$ 116,297	\$ 98,729	\$ 606,253	MDA	5,175
16	Wastewater Treatment Plants ENR	\$ 53,499,771	\$ 2,000,000	\$ -	\$ 55,499,771	MDE	780,000
17	Urban Nutrient Management Regulations	\$ -	\$ -	\$ -	\$ -	MDA	481,250
18	MD Healthy Air Act	\$ -	\$ -	\$ -	\$ -	MDE	305,882
19	Blue Plains BNR Upgrade	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000	MDE	190,000
20	Stormwater Runoff Management Retrofits	\$ 9,898,560	\$ 2,732,000	\$ 1,880,000	\$ 14,510,560	MDE	119,700
21	Septic Retrofits Inside of Critical Area	\$ 17,524,682	\$ -	\$ -	\$ 17,524,682	MDE	13,133
22	Septic Retrofits Outside of Critical Area	\$ 10,985,497	\$ -	\$ -	\$ 10,985,497	MDE	10,042
23	Septic Hookups to WWTPs	\$ -	\$ -	\$ -	\$ -	MDE	7,000
24	75 State-owned DNR Septics	\$ -	\$ -	\$ -	\$ -	DNR	392
25	Streamside Grass Buffers - Private	\$ 495,839	\$ 521,407	\$ 34,887	\$ 1,052,133	MDA	11,942
26	Streamside Forest Buffers - Private	\$ 1,900,526	\$ 1,993,284	\$ 82,652	\$ 3,976,462	MDA	86,160
27	Wetland Restoration - Private	\$ 1,500,000	\$ 1,500,000	\$ 300,000	\$ 3,300,000	MDA	28,720
28	Retire Highly Erodible Land - Private	\$ 3,050,736	\$ 2,835,760	\$ 723,706	\$ 6,610,202	MDA	17,190
29	Require Cover Crops on Public Lands	\$ -	\$ -	\$ -	\$ -	DNR	37,369
30	Streamside Forest Buffers - Public	\$ 593,240	\$ 80,000	\$ -	\$ 673,240	DNR	9,908
31	Wetland Restoration - Public	\$ 2,115,000	\$ 258,000	\$ 1,600,000	\$ 3,973,000	DNR	15,939
32	Streamside Grass Buffers - Public	\$ 34,500	\$ -	\$ -	\$ 34,500	DNR	1,167
33	Grassland - non buffer	\$ 30,000	\$ -	\$ -	\$ 30,000	DNR	345
34	Tree Planting (Includes Forest Brigade) - Public	\$ 2,187,200	\$ -	\$ -	\$ 2,187,200	DNR	18,755
Totals		\$ 167,753,883	\$ 17,004,392	\$ 24,954,567	\$ 209,712,842		5,151,646

Definitions:

- Amt. Committed** General, Special, Reimbursable listed by agencies for FY 09, 10 and 11
- Leveraged** Federal, Local or Farmer matching fund and/or contribution
- Future** Either FY 12 (MDA) or "needed" (DNR & MDE)

MDE Bay Milestones Funding FY09-11

Milestone #	Project Name	Costs Incurred By	Dollar Amount	Cost Category	Comptroller Fund Type	Agency Fund Code	Appropriation Code	Subprogram Code	Subobject Code	Fiscal Year	Units	Nitrogen Reduction (lbs.)		
16	Wastewater Treatment Plants ENR	MDE	\$ 14,165,000	planned - fy 2009 appropriation	03	swf309	u00a0111	1211	1299	2009	14 plants	740,000		
16	Wastewater Treatment Plants ENR	MDE	\$ 22,940,000	planned - fy 2009 authorization	srf loan		u00a0103	1301	1433	2009				
16	Wastewater Treatment Plants ENR (bnr component)	MDE	\$ 3,956,651	planned - fy 2009 authorization	go bonds					2009				
16	Wastewater Treatment Plants ENR	MDE	\$ 10,611,000	planned - fy 2010 appropriation	03	swf309	u00a0111	1211	1299	2010				
16	Wastewater Treatment Plants ENR	MDE	\$ 1,800,000	planned - fy 2010 authorization	srf loan		u00a0103	1301	1433	2010				
16	Wastewater Treatment Plants ENR (o&m grants)	MDE	\$ 27,120	planned - fy 2010 appropriation	03	swf309	u00a1001	3161	1299	2010				
16	Wastewater Treatment Plants ENR	MDE	\$ 2,000,000	planned - fy 2010 authorization	05	66.458s	u00a0103	1301	1433	2010				
18	MD Healthy Air Act	MDE	\$ -	Significant costs borne by regulated parties			u00a0701			2009			NA	305,882
18	MD Healthy Air Act	MDE	\$ -				u00a0701			2010				
18	MD Healthy Air Act	MDE	\$ -				u00a0701			2011				
19	Blue Plains BNR Upgrade	MDE	\$ 2,000,000	planned - fy 2009 authorization	go bonds					2009	NA	190,000		
19	Blue Plains BNR Upgrade	MDE	\$ 6,000,000	planned - fy 2011 authorization	go bonds					2011				
20	Stormwater Runoff Management Retrofits	MDE	\$ 838,000	planned - fy 2009 authorization	go bonds					2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ 531,000	planned - fy 2010 authorization	go bonds					2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,826,706	planned - fy 2009 appropriation	03	u00362	u00a0113	a301	1299	2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,500,000	planned - fy 2010 appropriation	03	u00362	u00a0113	a301	1299	2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 150,000	planned - fy 2010	03	u00362	u00a0113	a301	1299	2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ 1,880,000	planned - fy 2011 - need	03	u00362	u00a0113	a301	1299	2011				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2009				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2010				
20	Stormwater Runoff Management Retrofits	MDE	\$ -	regulatory staff time			u00a0401			2011				
20	Stormwater Runoff Management Retrofits	local government	unknown							2009				
20	Stormwater Runoff Management Retrofits	local government	unknown							2010				
20	Stormwater Runoff Management Retrofits	local government	unknown							2011				
20	Stormwater Runoff Management Retrofits	SHA	\$2,038,000	Engineering (PE), R/W, Construction	State					2009				
20	Stormwater Runoff Management Retrofits	SHA	\$1,363,000		Federal									
20	Stormwater Runoff Management Retrofits	SHA	\$ 624,854	PE/R/W, Construction	State					2010				

2 Year Milestone Fund Reporting and Chesapeake Bay Budget

Milestone #	Milestone Title/Description	Unit	Accelerated	FY'09	FY'10	FY'11	FY'12	Targeted	Total N	Activity exceeds	(4 year period)	
			Implementa Activity Go								Activity	Activity
1.	Cover Crops (325,000 acres, yearly total)*	acres	137,358	238,839	205,837	300,000	325,000	1,951,511	6,418,056	4,466,545	6,418,056	\$51,964,778
2.	Nutrient Management Plan Enforcement	acres	100,000		4,000	-	-	311,000	-	(311,000)	-	\$ -
3.	Soil Conservation & Water Quality Plans	acres	257,049	37,774	48,449	65,000	20,621	159,370	1,065,433	906,063	1,065,433	\$ 2,391,430
4.	Continuous No-Till Conservation	acres	150,000					150,000	-	(150,000)	-	\$ -
5.	Precision Agriculture	acres	100,000					100,000	-	(100,000)	-	\$ -
6.	Heavy Use Poultry Area Concrete Pads	farms	400	119	152	100	50	88,000	926,200	838,200	926,200	\$13,558,985
7.	Livestock Waste structures	structures	145	63	61	50	26	79,995	1,593,000	1,513,005	1,593,000	\$ 4,173,695
8.	Water control Structures	acres	25,000	400	365	500	300	75,000	46,950	(28,050)	46,950	\$ 213,244
9.	Dairy Manure Incorporation Technology	acres	2,500	892	250	1,000	250	22,000	-	(22,000)	-	\$ 18,750
10.	Stream Protection w/ Fencing	acres	3,000	576	473	250	373	20,370	113,529	93,159	113,529	\$ 725,318
11.	Manure Transport	tons	10,000	120,777	116,157	45,000	53,315	20,000	670,498	650,498	670,498	\$ 3,153,638
12.	Poultry Manure Incorporation Technology	acres	2,500					13,000	-	(13,000)	-	\$ -
13.	Poultry Waste Structures	structures	53	54	46	8	20	11,130	403,200	392,070	403,200	\$ 3,279,561
14.	Stream Protection w/o Fencing	acres	3,000	1,191	1,205	1,250	660	10,200	146,404	136,204	146,404	\$ 1,274,443
15.	Runoff Control Systems	systems	75	31	27	15	14	5,175	60,030	54,855	60,030	\$ 606,253
17.	Urban Nutrient Management Regulations	acres	275,000		220,000	220,000	-	481,250	-	(481,250)	-	\$ -
25.	Streamside Grass Buffers - Private	acres	7,000	239	216	3,850	149	11,942	753,617	741,675	753,617	\$ 1,052,133
26.	Streamside Forest Buffers - Private	acres	3,000	57	40	1,850	42	86,160	813,899	727,739	813,899	\$ 3,976,462
27.	Wetland restoration - Private	acres	1,000		444	400	150	28,720	406,745	378,025	406,745	\$ 3,300,000
28.	Retire Highly Erodible Land - Private	acres	1,800	222	200	400	121	17,190	90,057	72,867	90,057	\$ 5,505,795
								3,642,013	13,507,617		13,507,617	95,194,485

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Fed Code	Project Life	Nitrogen reduction (model)	P reduction	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	(lbs.)	Total Cost per N lbs.
														Total Nitrogen reductions	
1.	Cover Crops (325,000 acres, total)*	acres	238,839		1	6		\$ -		\$ 10,714,778	\$ 10,714,778	L00A15.04 5410	1243 / 1244	1,433,034	\$ 7.48
2.	Nutrient Management Plan Enforcement	acres				3.11		\$ -		\$ -	\$ -			-	
3.	Soil Conservation & Water Quality Plans	acres	37,774		10	0.62	0.14	\$ 127,856	\$ 35,401	\$ 373,129	\$ 536,386			234,199	\$ 2.29
4.	Continuous No-Till Conservation	acres			1	1		\$ -		\$ -	\$ -			-	
5.	Precision Agriculture	acres				1		\$ -		\$ -	\$ -			-	
6.	Heavy Use Poultry Area Concrete Pads	farms	119		10	220	220	\$ 496,441	\$ 20,000	\$ 3,490,225	\$ 4,006,666			261,800	\$ 15.30
7.	Livestock Waste structures	structures	63		15	531	104	\$ 163,450	\$ 458,154	\$ 625,133	\$ 1,246,737			501,795	\$ 2.48
8.	Water control Structures	acres	400		10	3	0	\$ 6,279	\$ -	\$ 43,955	\$ 50,234			12,000	\$ 4.19
9.	Dairy Manure Incorporation Technology	acres	892			8.8		\$ -		\$ -	\$ -			-	
10.	Stream Protection w/ Fencing	acres	576		10	6.79	0.91	\$ 56,583	\$ 56,583	\$ 164,005	\$ 277,171			39,110	\$ 7.09
11.	Manure Transport	tons	120,777		1	2	0	\$ 31,022	\$ 461,034	\$ 616,557	\$ 1,108,613	L00A15.04 5410	1242	241,554	\$ 4.59
12.	Poultry Manure Incorporation Technology	acres				5.2		\$ -		\$ -	\$ -			-	
13.	Poultry Waste Structures	structures	54		15	210	42	\$ 222,473	\$ 42,170	\$ 1,345,724	\$ 1,610,367			170,100	\$ 9.47
14.	Stream Protection w/o Fencing	acres	1,191		10	3.4	0.46	\$ 44,539	\$ 79,416	\$ 244,357	\$ 368,312			40,494	\$ 9.10
15.	Runoff Control Systems	systems	31		10	69	13	\$ 28,070	\$ 35,370	\$ 166,105	\$ 229,545			21,390	\$ 10.73
17.	Urban Nutrient Management Regulations	acres				1.75		\$ -		\$ -	\$ -			-	
25.	Streamside Grass Buffers - Private	acres	239		10	16.92	1.08	\$ 7,002	\$ 26,029	\$ 22,984	\$ 56,015			40,439	\$ 1.39
26.	Streamside Forest Buffers - Private	acres	57		15	27.28	2.15	\$ 14,311	\$ 53,379	\$ 44,716	\$ 112,406			23,324	\$ 4.82
27.	Wetland restoration - Private	acres			15	27.28	2.15	\$ -		\$ -	\$ -			-	
28.	Retire Highly Erodible Land - Private	acres	222		10	9.55	0.25	\$ 204,105	\$ 78,071	\$ 1,053,196	\$ 1,335,372			21,201	\$ 62.99
								\$ 1,402,131	\$ 1,345,607	\$ 18,904,864	\$ 21,652,602			3,040,440	\$ 7.12

**MACS per
per N lbs.**

\$	7.48
\$	1.59
\$	13.33
\$	1.25
\$	3.66
\$	4.19
\$	2.55
\$	7.91
\$	6.03
\$	7.77
\$	0.57
\$	1.92
\$	49.68
\$	6.22

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Fed Code	Project Life	Nitrogen reduction (model)	P reduction	Farmer share	Other Cost Share	MACS	Total Cost	Program/Subprogram	Expenditure Object	(lbs.)	Total Cost per N lbs.
														Total Nitrogen reductions	
1.	Cover Crops (325,000 acres, total)*	acres	205,837		1	6.00		\$ -		\$ 10,000,000	\$ 10,000,000	L00A15.04 5410	1243 / 1244	1,235,022	\$ 8.10
2.	Nutrient Management Plan Enforcement	acres	4,000			3.11		\$ -		\$ -	\$ -			-	
3.	Soil Conservation & Water Quality Plans	acres	48,449		10	0.62	0.14	\$ 143,459	\$ 55,899	\$ 439,876	\$ 639,234			300,384	\$ 2.13
4.	Continuous No-Till Conservation	acres				1		\$ -		\$ -	\$ -			-	
5.	Precision Agriculture	acres				1		\$ -		\$ -	\$ -			-	
6.	Heavy Use Poultry Area Concrete Pads	farms	152		10	220	220	\$ 594,506	\$ 15,360	\$ 3,905,814	\$ 4,515,680			334,400	\$ 13.50
7.	Livestock Waste structures	structures	61		15	531	104	\$ 108,027	\$ 502,772	\$ 801,631	\$ 1,412,430			485,865	\$ 2.91
8.	Water control Structures	acres	365		10	3	0	\$ 13,644	\$ -	\$ 47,819	\$ 61,463			10,950	\$ 5.61
9.	Dairy Manure Incorporation Technology	acres	250			8.8		\$ -		\$ -	\$ -			-	
10.	Stream Protection w/ Fencing	acres	473		10	6.79	0.91	\$ 28,207	\$ 37,881	\$ 107,453	\$ 173,541			32,117	\$ 5.40
11.	Manure Transport	tons	116,157		1	2	0	\$ 25,118	\$ 321,491	\$ 388,148	\$ 734,757	L00A15.04 5410	1242	232,314	\$ 3.16
12.	Poultry Manure Incorporation Technology	acres				5.2		\$ -		\$ -	\$ -			-	
13.	Poultry Waste Structures	structures	46		15	210	42	\$ 140,452	\$ 4,500	\$ 682,239	\$ 827,191			144,900	\$ 5.71
14.	Stream Protection w/o Fencing	acres	1,205		10	3.4	0.46	\$ 45,665	\$ 36,762	\$ 233,662	\$ 316,089			40,970	\$ 7.72
15.	Runoff Control Systems	systems	27		10	69	13	\$ 33,341	\$ 19,516	\$ 115,122	\$ 167,979			18,630	\$ 9.02
17.	Urban Nutrient Management Regulations	acres	220,000			1.75		\$ -		\$ -	\$ -			-	
25.	Streamside Grass Buffers - Private	acres	216		10	16.92	1.08	\$ 11,204	\$ 27,172	\$ 22,855	\$ 61,231			36,547	\$ 1.68
26.	Streamside Forest Buffers - Private	acres	40		15	27.28	2.15	\$ 41,644	\$ 63,950	\$ 40,810	\$ 146,404			16,368	\$ 8.94
27.	Wetland restoration - Private	acres	444		15	27.28	2.15	\$ -		\$ -	\$ -			181,685	
28.	Retire Highly Erodible Land - Private	acres	200		10	9.55	0.25	\$ 153,584	\$ 95,593	\$ 797,540	\$ 1,046,717			19,100	\$ 54.80
								\$ 1,338,851	\$ 1,180,896	\$ 17,582,969	\$ 20,102,716			3,089,252	\$ 6.51

**MACS per
per N lbs.**

\$	8.10
\$	1.46
\$	11.68
\$	1.65
\$	4.37
\$	3.35
\$	1.67
\$	4.71
\$	5.70
\$	6.18
\$	0.63
\$	2.49
\$	41.76
\$	5.69

Fiscal Year 2009

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Project Life	Nitrogen reduction (model)	Farmer share	Other Cost Share	MACS	Total Cost	Program/ Subprogram	Expenditure Object	Total Nitrogen reductions	Total Cost per N lbs.	MACS per N lbs.
1.	Cover Crops (325,000 acres, total)*	acres	300,000	1	6.00	\$ -		\$ 15,000,000	\$ 15,000,000	L00A15.04	5410 1243 / 1244	1,800,000	\$ 8.33	\$ 8.33
2.	Nutrient Management Plan Enforcement	acres	-		3.11	\$ -		\$ -	\$ -			-		
3.	Soil Conservation & Water Quality Plans	acres	65,000	10	0.62	\$ -	\$ -	\$ 923,000	\$ 923,000			403,000	\$ 2.29	\$ 2.29
4.	Continuous No-Till Conservation	acres			1	\$ -		\$ -	\$ -			-		
5.	Precision Agriculture	acres			1	\$ -		\$ -	\$ -			-		
6.	Heavy Use Poultry Area Concrete Pads	farms	100	10	220	\$ -	\$ -	\$ 3,370,000	\$ 3,370,000			220,000	\$ 15.32	\$ 15.32
7.	Livestock Waste structures	structures	50	15	531	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000			398,250	\$ 2.51	\$ 2.51
8.	Water control Structures	acres	500	10	3	\$ -	\$ -	\$ 63,000	\$ 63,000			15,000	\$ 4.20	\$ 4.20
9.	Dairy Manure Incorporation Technology	acres	1,000		8.8	\$ -	\$ 15,000	\$ -	\$ 15,000			-		
10.	Stream Protection w/ Fencing	acres	250	10	6.79	\$ -	\$ -	\$ 110,250	\$ 110,250			16,975	\$ 6.49	\$ 6.49
11.	Manure Transport	tons	45,000	1	2	\$ -	\$ 389,000	\$ 422,750	\$ 811,750	L00A15.04	5410 1242	90,000	\$ 9.02	\$ 4.70
12.	Poultry Manure Incorporation Technology	acres			5.2	\$ -		\$ -	\$ -			-		
13.	Poultry Waste Structures	structures	8	15	210	\$ -	\$ -	\$ 240,600	\$ 240,600			25,200	\$ 9.55	\$ 9.55
14.	Stream Protection w/o Fencing	acres	1,250	10	3.4	\$ -	\$ 193,000	\$ 193,000	\$ 386,000			42,500	\$ 9.08	\$ 4.54
15.	Runoff Control Systems	systems	15	10	69	\$ -	\$ -	\$ 110,000	\$ 110,000			10,350	\$ 10.63	\$ 10.63
17.	Urban Nutrient Management Regulations	acres	220,000		1.75	\$ -		\$ -	\$ -			-		
25.	Streamside Grass Buffers - Private	acres	3,850	10	16.92	\$ -	\$ 450,000	\$ 450,000	\$ 900,000			651,420	\$ 1.38	\$ 0.69
26.	Streamside Forest Buffers - Private	acres	1,850	15	27.28	\$ -	\$ 1,820,000	\$ 1,815,000	\$ 3,635,000			757,020	\$ 4.80	\$ 2.40
27.	Wetland restoration - Private	acres	400	15	27.28	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000			163,680		
28.	Retire Highly Erodible Land - Private	acres	400	10	9.55	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000			38,200	\$ 62.83	\$ 31.41
						\$ -	\$ 5,567,000	\$ 26,397,600	\$ 31,964,600			4,631,595	\$ 6.90	\$ 5.70

Fiscal Year 2009

Milestone #	Milestone Title/Description	Unit	Projected activity per unit	Project Life	Nitrogen reduction (model)	Farmer share	Other Cost Share	MACS	Total Cost	Program/Subprogram	Expenditure Object	Total Nitrogen reductions	Total Cost per N lbs.	MACS per N lbs.
1.	Cover Crops (325,000 acres, total)*	acres	325,000	1	6.00	\$ -		\$ 16,250,000	\$ 16,250,000	L00A15.04	5410 1243 / 1244	1,950,000	\$ 8.33	\$ 8.33
2.	Nutrient Management Plan Enforcement	acres	-		3.11	\$ -		\$ -	\$ -			-		
3.	Soil Conservation & Water Quality Plans	acres	20,621	10	0.62	\$ 69,796	\$ 19,325	\$ 203,689	\$ 292,810			127,850	\$ 2.29	\$ 1.59
4.	Continuous No-Till Conservation	acres			1	\$ -		\$ -	\$ -			-		
5.	Precision Agriculture	acres			1	\$ -		\$ -	\$ -			-		
6.	Heavy Use Poultry Area Concrete Pads	farms	50	10	220	\$ 206,503	\$ 8,320	\$ 1,451,816	\$ 1,666,639			110,000	\$ 15.15	\$ 13.20
7.	Livestock Waste structures	structures	26	15	531	\$ 67,456	\$ 189,080	\$ 257,992	\$ 514,528			207,090	\$ 2.48	\$ 1.25
8.	Water control Structures	acres	300	10	3	\$ 1,047	\$ -	\$ 37,500	\$ 38,547			9,000	\$ 4.28	\$ 4.17
9.	Dairy Manure Incorporation Technology	acres	250		8.8	\$ -	\$ -	\$ 3,750	\$ 3,750			-		
10.	Stream Protection w/ Fencing	acres	373	10	6.79	\$ 21,539	\$ 36,634	\$ 106,183	\$ 164,356			25,327	\$ 6.49	\$ 4.19
11.	Manure Transport	tons	53,315	1	2	\$ 14,266	\$ 205,328	\$ 278,924	\$ 498,518	L00A15.04	5410 1242	106,630	\$ 4.68	\$ 2.62
12.	Poultry Manure Incorporation Technology	acres			5.2	\$ -		\$ -	\$ -			-		
13.	Poultry Waste Structures	structures	20	15	210	\$ 83,084	\$ 15,749	\$ 502,570	\$ 601,403			63,000	\$ 9.55	\$ 7.98
14.	Stream Protection w/o Fencing	acres	660	10	3.4	\$ 24,674	\$ 43,996	\$ 135,372	\$ 204,042			22,440	\$ 9.09	\$ 6.03
15.	Runoff Control Systems	systems	14	10	69	\$ 12,073	\$ 15,213	\$ 71,443	\$ 98,729			9,660	\$ 10.22	\$ 7.40
17.	Urban Nutrient Management Regulations	acres	-		1.75	\$ -		\$ -	\$ -			-		
25.	Streamside Grass Buffers - Private	acres	149	10	16.92	\$ 4,361	\$ 16,211	\$ 14,315	\$ 34,887			25,211	\$ 1.38	\$ 0.57
26.	Streamside Forest Buffers - Private	acres	42	15	27.28	\$ 10,523	\$ 39,250	\$ 32,879	\$ 82,652			17,186	\$ 4.81	\$ 1.91
27.	Wetland restoration - Private	acres	150	15	27.28	\$ -	\$ 150,000	\$ 150,000	\$ 300,000			61,380		
28.	Retire Highly Erodible Land - Private	acres	121	10	9.55	\$ 110,615	\$ 42,311	\$ 570,780	\$ 723,706			11,556	\$ 62.63	\$ 49.39
						\$ 625,937	\$ 781,417	\$ 20,067,213	\$ 21,474,567			2,746,330	\$ 7.82	\$ 7.31

Definitions

1	Projected Activity per unit	Unit (column C) x Projected Activity per unit (Column D)
2	Project Life	Useful life of the project based on Natural resources Conservation Service, USDA standards
3	Farmer's Share	Farmer's share per reimbursement documentation maintained in MDA database.
4	Other Cost share	Other Cost Share per reimbursement documentation maintained in MDA database, usually Federal reimbursement.
5	MACS	Maryland's reimbursement of the landowner for installing the conservation practice
6	Total Cost	Total of columns I, J,K
7	Total Nitrogen Reduction (column O)	Activity per unit x Nitrogen reduction per unit based on Model
8	Total Cost per N lbs.	Total Cost (column L) / Total Nitrogen reduction (column O)
9	MACS per N lbs.	MACS (column K) / Total Nitrogen Reduction (column O)

Non-sub program is capital

Natural Filters - Public Lands

Milestone #	Project Name	Costs Incurred By	Dollar Amount	Cost Category	Comptroller Fund Type	Agency Fund Code	Appropriation Code	Subprogram Code	Subobject Code	Fiscal Year	Units	Nitrogen Reduction (lbs.)	Phosphorus Reduction (lbs.)
30	Egypt Road	DNR	\$120,000	Actual	03	0326	K00A1402	N190	0809	09		2,728	194
30	Vienna	DNR	\$26,400	Actual	03	0351	K00A0510	E111	1404	09		600	43
30	Sharptown	DNR	\$80,000	Actual	05	11.419	K00A1402	N220	0809	09		41	3
30	Sharptown	DNR	\$30,000	Actual	01	0001	K00A1402	N182	0809	09		41	3
30	Kings Landing	DNR	\$4,800	Appropriated	01	0001	K00A1402	N182	0809	10		48	4
30	Full Mill Branch	DNR	\$19,200	Appropriated	01	0001	K00A1402	N182	0809	10		436	14
30	Wye Island	DNR	\$21,960	Appropriated	01	0001	K00A1402	N182	0809	10		499	16
30	Gunpowder SP	DNR	\$5,280	Appropriated	01	0001	K00A1402	N182	0809	10		120	4
30	Days Cove 0999,1008	DNR	\$9,600	Appropriated	01	0001	K00A1402	N182	0809	10		218	7
30	Jesuit Properties	DNR	\$180,000	Appropriated	03	0360	K00A1402	N070	0809	10		4,092	135
30	Local Lands Projects	DNR	\$38,000	Appropriated	01	0001	K00A1402	N180	0809	10		505	36
30	Local Lands Projects	DNR	\$18,000	Appropriated	01	0001	K00A1402	N182	0809	10		246	17
30	Local Lands Projects	DNR	\$120,000	Appropriated	03	0360	K00A1402	N070	0809	10		1,636	116
31	Egypt Road	DNR	\$1,260,000	Actual	03	0326	K00A1402	N190	0809	09		6,356	452
31	Sharptown	DNR	\$50,000	Actual	01	0001	K00A1402	N182	0809	09		27	2
31	Pepperfield	DNR	\$70,000	Actual	09	J00B01	K00A1402	N133	0809	09		682	49
31	Conquest Beach	DNR	\$48,000	Actual	05	66.466	K00A1402	N200	0809	09		136	10
31	Blackwater (McNair)	DNR	\$70,000	Actual	01	0001	K00A1402	N182	0809	09		1,364	97
31	Federalburg	DNR	\$70,000	Actual	01	0001	K00A1402	N182	0809	09		27	2
31	Weems	DNR	\$95,000	Actual	09	J00B01	K00A1402	N133	0809	09		27	2
31	Vienna	DNR	\$100,000	Appropriated	03	0351	K00A0510	E111	1404	10		545	39
31	Hawes/Spainards Pt	DNR	\$150,000	Appropriated	05	66.466	K00A1402	N200	0809	10		27	2
31	Millington	DNR	\$60,000	Appropriated	01	0001	K00A1402	N182	0809	10		1,636	116
31	Windy Hill	DNR	\$30,000	Appropriated	01	0001	K00A1402	N182	0809	10		27	2
31	Gray's Creek	DNR	\$30,000	Appropriated	01	0001	K00A1402	N182	0809	10		27	2
31	Dorsey Run	DNR	\$220,000	Appropriated	09	J00B01	K00A1402	N133	0809	11		491	35
31	Horsebridge Branch	DNR	\$500,000	Needed									
31	Jane's Island	DNR	\$60,000	Appropriated	05	11.419	K00A1402	N280	0809	11		327	24
31	Jane's Island	DNR	\$60,000	Appropriated	01	0001	K00A1402	N182	0809	11		327	23
31	Ferry Point	DNR	\$1,000,000	Needed									
31	Plum Creek	DNR	\$100,000	Needed									
32	Egypt Road	DNR	\$20,000	Actual	03	0326	K00A1402	N190	0809	09		676	33
32	Nanticoke Site 473	DNR	\$12,000	Actual	03	0339	K00A0301	C058	0809	09		406	20
32	Vienna	DNR	\$2,500	Actual	03	0351	K00A0510	E111	1404	09		85	4
33	Rosaryville	DNR	\$30,000	Appropriated	03	0360	K00A1402	N070	0809	10		345	
34	Egypt Road	DNR	\$276,000	Actual	03	0326	K00A1402	N190	0809	09		2,783	207
34	Linder Tract	DNR	\$115,200	Actual	03	0314	K00A0209	B099	0809	09		1,162	86
34	2009 Forest Brigade	DNR	\$116,000	Actual	01	0001	K00A0209	B095	0101	09		2,712	260
34	2009 Forest Brigade	DNR	\$20,000	Actual	03	0314	K00A0401	DB01	0809	09		640	47
34	2010 Natural Filters	DNR	\$100,000	Appropriated	01	0001	K00A1402	N182	0809	10		1,355	249
34	2010 Natural Filters	DNR	\$100,000	Appropriated	03	0360	K00A1402	N070	0809	10		1,355	249
34	2010 Forest Brigade	DNR	\$500,000	Appropriated	09	J00B01	K00A0209	B095	0809	10		5,739	526
34	2011 Natural Filters	DNR	\$360,000	Appropriated	03	0360	K00A1402	N070	0809	11		3,630	333
34	2011 Forest Brigade	DNR	\$600,000	Appropriated	09	J00B01	K00A0209	B095	0809	11		7,260	666
Technical Assistance													
	Natural Filters Staff	DNR	\$14,358	Actual	01	0001	K00A1401	9945	0101	09			
	Natural Filters Staff	DNR	\$109,176	Appropriated	01	0001	K00A1401	9945	0101	10			
	Natural Filters Staff	DNR	\$109,176	Appropriated	01	0001	K00A1401	9945	0101	11			

\$673,240

APPENDIX S

CHESAPEAKE BAY RESTORATION ACTIVITIES FUNDED IN THE BUDGET

TOTAL FUNDS				
Agency:	FY 2010 Actual	FY 2011 Appropriation	FY 2012 Allowance	Percent Change From 2010-2012
Department of Natural Resources	48,462,343	65,561,139	100,116,179	106.59% *
Program Open Space	10,260,019	11,095,962	27,296,747	166.05% **
Rural Legacy	0	0	13,767,378	**
Department of Planning	3,799,582	4,279,700	4,541,980	19.54%
Department of Agriculture	25,504,087	30,468,989	33,539,085	31.50%
Md. Agricultural Land Preservation Foundation	9,598,798	20,114,206	25,663,119	167.36% **
Maryland Department of the Environment	283,174,273	143,366,047	177,452,012	-37.33%
Maryland State Dept of Education	919,455	919,455	919,455	0.00%
Maryland Higher Education	17,125,014	19,283,527	18,433,527	7.64%
Maryland Department of Transportation	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

*Contingent reduction would reduce the Chesapeake 2010 Trust Fund by \$18,669,444, providing \$ 25,000,000 for that component of this department or fund

**Allocations do not reflect General Obligation Bond support in the capital budget or contingent bond replacement in FY 2012

FUND TYPE SUMMARY				
	FY 2010 Actual	FY 2011 Appropriation	FY 2012 allowance	Percent Change From 2010-2012
General Fund	39,012,596	37,095,876	38,766,295	-0.63%
Special Fund	198,964,603	158,947,525	246,953,467	24.12% *
Federal Fund	132,061,186	58,382,428	77,974,666	-40.96%
Reimbursable Funds	11,680,172	21,379,669	19,601,527	67.82%
Current Unrestricted	4,870,987	5,530,000	6,050,000	24.20%
Current Restricted	11,419,027	10,658,527	12,383,527	8.45%
Higher Ed ARRA	835,000	3,095,000	0	-100.00%
Maryland Department of Transportation Funds	144,621,000	175,851,000	158,630,000	9.69%
Total	543,464,571	470,940,025	560,359,482	3.11%

(ARRA = American Recover and Reinvestment Act)

*Note: This presentation only includes state agency programs that have over 50% of their activities directly related to Chesapeake Bay restoration.