

ENVIRONMENT

Department of the Environment

Office of the Secretary

Administrative and Employee Services Administration

Water Management Administration

Technical and Regulatory Services Administration

Waste Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Services

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Additional functions in this program include: internal and external audits, Departmental strategic planning coordination, continuous quality improvement activities, enforcement and compliance policy coordination, operations oversight, intergovernmental relations relating to regulations and legislation, environmental justice coordination, and equal opportunity in employment.

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

The Maryland Department of the Environment's (MDE's) vision is to ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promoting Land Redevelopment and Community Revitalization (MDE Goal 1)

Objective 1.1 Continue to increase the number of acres and properties of brownfields/voluntary cleanup program (VCP) sites remediated/completed.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of acres of property in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	380	302	400	500
Number of properties in the VCP completed and a No Further Cumulative number of properties remediated/completed since the beginning of the program	106	127	154	182
Requirements Determination or a Certificate of Completion issued	28	21	34	50
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment	3,929	1,210	2,500	3,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$ million)	\$593.4	\$149	\$250	\$350
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/voluntary cleanup program sites (\$ million)	\$427.6	\$73.5	\$400	\$400

Goal 2. Ensuring safe and adequate drinking water. (MDE Goal 2)

Objective 2.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of public water system enforcement actions initiated	307	201	N/A	N/A
Outcome: Percentage of public water systems in significant compliance	86%	85%	87%	87%
Environmental Outcome: Percentage of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	99%	89%	97%	97%

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY (Continued)

Goal 3. Reducing Maryland citizens' exposure to Hazards (MDE Goal 3)

Objective 3.1 Enhance Maryland's capability for Emergency Response by providing 300 hours of training to local responders.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,092	1,050	1,065	1,070
Number of staff hours providing training in emergency Response	480	480	400	400

Goal 4. Improving and protecting Maryland's water quality (MDE Goal 4)

Objective 4.1 Continue to maintain 99% significant compliance with discharge permit effluent limitations for all inspected surface water (State and Federal NPDES*) permitted sites/facilities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of surface water sites/facilities (State and NPDES) in effect at the end of the fiscal year	2,987	3,094	3,100	3,200
Outputs: Number of surface water (State and NPDES) inspections conducted	9,580	9,787	9,000	9,000
Number of surface water sites inspected	2,003	2,664	2,000	2,000
Outcome: Percentage of inspected surface water sites/facilities (State and NPDES) in significant compliance	98%	99%	99%	99%

*National Pollutant Discharge Elimination System

Goal 5. Ensuring the air is safe to breathe (MDE Goal 5)

Objective 5.1 Achieve attainment with the one-hour and eight-hour ozone standards in the Baltimore and Washington metropolitan areas and Cecil County.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	506,020	509,959	500,000	500,000
Environmental Outcome: Percent of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedances of the one-hour ozone standard*	1*	1**	***	***
Number of exceedances of the eight-hour ozone standard*	10*	15**	5*	2*
Output: Number of air pollution permits issued	1,744	1,341	1,200	1,200

*Calendar-year data

** Calendar-year as of August 1, 2005

***One-hour ozone standard withdrawn by the U.S. Environmental Protection Agency

Goal 6. Customer service and community outreach (MDE Goal 6)

Objective 6.1 Process at least 90% of all permit applications within applicable standard permit application review times.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of applications processed within standard review times	96%	96%	90%	90%

DEPARTMENT OF ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION – WATER QUALITY REVOLVING LOAN FUND - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides funds for low interest loans to Maryland’s local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of stormwater quality facilities. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor’s Priority Places Strategy.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Number of projects financed	24	27	9	18
Dollar amount of loans (millions)	\$97	\$100	\$70	\$70

U00A01.04 CAPITAL APPROPRIATION – HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM

PROGRAM DESCRIPTION

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act (Superfund). In addition, State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for the federal funding, but which pose a substantial threat to public health and the environment.

U00A01.05 CAPITAL APPROPRIATION – DRINKING WATER REVOLVING LOAN FUND - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides funds for low-interest loans for drinking water capital projects to local jurisdictions and private entities throughout the State. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor’s Priority Places Strategy.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Number of projects financed	8	12	14	12
Dollar amount of loans (millions)	\$11	\$11	\$11.5	\$13

U00A01.11 CAPITAL APPROPRIATION – BAY RESTORATION FUND - WASTEWATER

PROGRAM DESCRIPTION

This program will provide grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program will be one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Number of ENR projects financed	N/A	N/A	17	15
Dollar amount of ENR grants, in millions	N/A	N/A	\$30	\$70
Number of sewer rehabilitation projects financed	N/A	N/A	7	9
Dollar amount of sewer rehabilitation grants, in millions	N/A	N/A	\$5	\$5

DEPARTMENT OF ENVIRONMENT

U00A01.12 CAPITAL APPROPRIATION – BAY RESTORATION FUND - SEPTIC SYSTEMS

PROGRAM DESCRIPTION

This program will provide grant funds for septic system upgrades. The Bay Restoration Fund (BRF) program will be one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of septic projects financed	N/A	N/A	30	60
Dollar amount of septic grants	N/A	N/A	\$250,000	\$500,000

DEPARTMENT OF ENVIRONMENT

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

This program provides general administrative and fiscal services to the Department, which include: general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

MISSION

The Administrative and Employee Service Administration (AESA) is committed to supporting the Maryland Department of the Environment in its mission of protecting and restoring the quality of Maryland's air, water, and land resources by providing quality and timely administrative and fiscal services to the Department.

The Administrative and Employee Services Administration supports the Department in the attainment of its goals and objectives and shares the goals, objectives, and performance measures found in the Office of the Secretary.

DEPARTMENT OF ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program incorporates all aspects of the State's water pollution control program including: capital (grants and loans) project management (drinking water supply, wastewater, small creeks and estuaries, and stormwater); implementation of Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways; industrial/municipal wastewater and stormwater discharge regulatory functions; and the mining of minerals (coal and non-coal aggregates) and the reclamation of lands and water impacted by mining. This program is also responsible for environmental reviews and Coastal Zone Consistency determinations and all regulatory functions associated with erosion and sediment control, dam safety, stormwater management, and nontidal wetlands and tidal wetlands. This program includes staff for representation on various commissions and compacts and the administration of the three Environmental Boards (Sanitarians, Well Drillers, and Water and Wastewater Operators).

MISSION

To restore and preserve the quality of Maryland's ground and surface waters through a variety of water resource management and pollution control programs, so as to achieve fishable and swimmable waters, and provide for attainment of beneficial water use.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting Maryland's water quality. (MDE Goal 4)

Objective 1.1 Achieve 99% significant compliance with discharge permit effluent limitations for all inspected surface water (State and Federal NPDES*) permitted sites/facilities.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of surface water sites/facilities (State and NPDES) in effect at the end of the fiscal year	2,987	3,094	3,100	3,200
Outputs: Number of surface water (State and NPDES) inspections conducted	9,580	9,787	9,000	9,000
Number of surface water sites inspected	2,003	2,664	2,000	2,000
Outcome: Percentage of inspected surface water sites/facilities (State and NPDES) in significant compliance	98%	99%	99%	99%

*National Pollutant Discharge Elimination System

Objective 1.2 Reduce the quantity, in gallons, of sewage overflows (total for both Combined Sewer Overflows (CSOs) and Sanitary Sewer Overflows (SSOs)) equivalent to a 50% reduction of 2001 amounts by the year 2010, through implementation of EPA's minimum control strategies, long-term control plans, and collection system improvements in capacity, inflow and infiltration reduction, operation and maintenance.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of collection systems with significant SSOs	14	31	10	10
Number of collection systems with CSOs	7	8	7	7
Number of overflows (CSOs and SSOs)	1,670	1,702	1,000	1,000
Output: Net change in the number of gallons of overflows since 2001 (millions)	+688.8	+421.4	+300.0	+300.0
Outcome: Percent change in gallons of sewage overflow since 2001	+1,300%	+956%	+500%	+500%

DEPARTMENT OF ENVIRONMENT

**U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT
ADMINISTRATION (Continued)**

Objective 1.3 Continue to maintain 99% significant compliance with all inspected permitted wetland projects.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of tidal wetland sites/facilities	7,853	7,048	7,500	7,500
Number of non-tidal wetland sites/facilities	4,033	4,069	4,000	4,000
Outputs: Number of tidal wetland inspections conducted	1,102	1,035	1,000	1,000
Number of non-tidal wetland inspections conducted	3,074	2,630	3,000	3,000
Number of tidal wetland sites/facilities with significant violations	12	6	N/A	N/A
Number of tidal wetland enforcement actions initiated	49	8	N/A	N/A
Number of non-tidal wetland sites/facilities with significant violations	15	18	N/A	N/A
Number of non-tidal wetland enforcement actions initiated	259	11	N/A	N/A
Outcomes: Percentage of inspected tidal wetland sites/ facilities in significant compliance	98%	99%	N/A	N/A
Percentage of inspected non-tidal wetland sites/ facilities in significant compliance	99%	99%	N/A	N/A

DEPARTMENT OF ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program manages the Federal/State drinking water activities. Included are various regulatory functions which manage water resource (quantity) and water quality so as to assure that water supplies are safe, adequate, and reliable. Key program elements include source protection, standard setting, compliance and enforcement activities, technical/compliance assistance, inspection services, sanitary surveys, comprehensive performance evaluations, emergency response to water supply outages and contamination incidents, and related services to aid local governments in providing safe and adequate water supply to its customers. Elements of this program also relate to pollution control activities that are part of source protection efforts and County Comprehensive Water and Sewer Planning, which help define the appropriateness, timing, and cost effectiveness of needed capital projects. Plans and specifications are reviewed prior to construction permits being issued in order to ensure that constructed facilities meet water quality appropriation permits, water conservation plans, drought management plans, and emergency response requirements. Plans are to ensure the adequacy of systems and appropriate responses to conditions that could negatively impact water supplies.

MISSION

To manage Maryland's water supply resources, protect raw water sources, and maintain adequate and reliable water supply systems that are capable of delivering safe water to Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water. (MDE Goal 2)

Objective 1.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of public water system enforcement actions initiated	307	201	N/A	N/A
Outcome: Percentage of public water systems in significant compliance	86%	85%	87%	87%
 Environmental Outcome: Percentage of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	 99%	 89%	 97%	 97%

Objective 1.2 By 2008, ensure that each water appropriation permit is sustainable based on a sound scientific analysis of the capabilities of the water source and protection of the water source for in-stream living resources and other uses.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of large ground water appropriation permits issued for which the 80% water management level was evaluated or a water balance analysis performed	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements	86%	88%	87%	85%

Objective 1.3 By 2008, assist water systems and local governments in establishing source water protection programs benefiting at least 72% of Maryland residents that obtain drinking water from vulnerable community water systems.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Maryland residents who obtain drinking water from vulnerable community water systems and are benefiting from source protection programs	71%	71%	72%	72%

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Technical and Regulatory Service Administration Program (TARSA) provides scientific and technical analysis and services for its own efforts, for regulatory programs in other MDE administrations and within other State departments, and to local units of government as well as private industry. Its programmatic areas include multi-media health and environmental reporting and risk assessment responsibilities, federal/State Chesapeake Bay Program coordination, standards and goal-setting for environmental restoration and preservation, and emergency response to environmental incidents, including perceived security threats. Specific programmatic areas include: hazardous chemical, oil spill, and radiological emergency response services; development and promulgation of water quality standards; identification and updating of the State's Sec. 303(d) list of impaired waters; developing Total Maximum Daily Loads (TMDL) pursuant to the federal Clean Water Act for pollutants in impaired waterways and supporting TMDL implementation by MDE, local governments, and in coordination with the Governor's Bay Cabinet; federal BEACH Act program activities; Public Information Act and State Clearinghouse coordination; Community Right-to-Know and Worker Right-to-Know tracking and coordination; technical support and analysis for dredging projects permitted by MDE; environmental and public health risk assessments; ballast water regulation; shellfish growing water certification, including support of Maryland's emerging aquaculture industry; fish kill investigations done in coordination with DNR; and development and issuance of fish consumption health guidelines.

MISSION

TARSA's mission is to provide multi-media scientific and technical leadership and coordination within MDE concerning existing and emergent environmental and public health issues, setting long-range goals and standards for State environmental restoration and protection, as well as protecting the immediate health and safety of Maryland citizens against accidental or intentional exposure to hazardous chemicals or other environmentally harmful substances.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards (MDE Goal 3)

Objective 1.1 Enhance Maryland's capability for emergency response by providing 400 hours of training to local responders.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,092	1,050	1,065	1,070
Number of staff hours providing training in emergency response	480	480	400	400

Goal 2. Improving and protecting water quality (MDE Goal 4)

Objective 2.1 By 2012 the fresh water fish tissue concentrations of PCBs and mercury in all sampled areas will allow at least two meals per month to be safely eaten.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percent of sampled areas that meet two-meal-per-month standard for PCB	56%	60%	62%	62%
Outcome: Percent of sampled areas that meet two-meal-per-month standard for mercury	68%	68%	70%	70%

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATOR SERVICES ADMINISTRATION (Continued)

Objective 2.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of required sampling achieved (calendar year)	81%	81%	81%	81%
Outcome: Percentage of total shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

Objective 2.3 Determine the cause of at least 90% of all fish kills reported.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of fish kill investigations performed	73	87	95	95
Quality: Percentage of fish kill reports investigated for which a causal factor can be identified	97%	90%	90%	90%

Objective 2.4 Complete the number of TMDLs per U.S. Environmental Protection Agency (EPA) submission schedule, and incorporate approved TMDLs into the permits in the impaired watersheds.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new or renewed NPDES permits issued that incorporate approved TMDL wasteload allocations	11	3	20	25
Percent of TMDLs submitted in accordance with agreed-upon TMDL submittal schedule (calendar year total)	85%	90%	100%	100%
Percentage of total required TMDLs completed	38%	56%	68%	75%

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Solid Waste Program (SWP) is responsible for assuring that all types of non-hazardous solid wastes are managed in a manner that protects public health and the environment. Permit applications and proposals pertaining to the design, construction, and operation of solid waste management systems and facilities, natural wood waste and scrap tire recycling facilities, and sewage sludge utilization sites and facilities are reviewed, and appropriate permits and licenses (each with specific conditions) are issued. Enforcement activities are carried out to ensure compliance with permit conditions and pertinent State laws and regulations, and by overseeing the cleanup of illegally dumped solid waste or scrap tires. The Program reviews and analyzes monitoring data from open and closed landfills to ensure that the current and previous landfill practices are not impacting nearby groundwater quality. Regulations are promulgated to meet changing program and statutory requirements. The Program also reviews and approves County Solid Waste Management and Recycling plans.

The Recycling and Operations Program provides assistance and guidance to County and State recycling programs, seeks and reports on market development for recyclable materials, and encourages recycling through outreach activities. The Program also evaluates and prepares proposed legislation, coordinates State Clearinghouse and Environmental Impact Statement reviews, and regulatory review and development for the Administration. Additionally, this Program provides: community, business, and local government assistance and outreach; markets high priority Administration program initiatives, including brownfields redevelopment, scrap tires, and lead poisoning prevention; conducts educational seminars for citizens, government officials, and industry; and ensures that multimedia reporting is well coordinated. This Program also manages the budget, inventory, and fleet management activities for the Administration.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promoting land redevelopment and community revitalization (MDE Goal 1)

Objective 1.1 Initiate the planning and cleanup process within 30 days of discovery for 100% of illegal scrap tire stockpile sites identified each year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of scrap tires removed since the inception of the program in 1992 (cumulative, in millions)	8.3	8.4	8.7	9.0
Outcome: Percentage of inspected scrap tire hauling, collection, storage, processing facilities in significant compliance	99%	98%	98%	99%
Quality: Percent of illegal scrap tire stockpiles identified where the planning and cleanup process commenced within 30 days of discovery	100%	100%	100%	100%

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE & ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION (Continued)

Objective 1.2 Increase the statewide voluntary waste diversion rate to 40% by the end of calendar year 2005 (MDE Goal 1)

Performance Measures	2004* Actual	2005* Actual	2006* Estimated	2007* Estimated
Output: Total MRA tonnage diverted annually from disposal (millions)**	2.8	3.0	3.0	3.1
Outcomes: Percentage of MRA solid waste that is diverted annually (MRA materials recycled plus source reduced) from disposal	39.6%	39.8%	40%	40.2%
Percentage of all solid waste (MRA and non-MRA) that is diverted annually from disposal	49.2%	50.1	50.7%	50.9%

*All data based on calendar year reporting, i.e., FY2005 is based on calendar year 2004, etc.

**Equal to MRA recycling tonnage and tonnage diverted via source reduction credits)

Goal 2. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 2.1 Maintain 80% significant compliance with groundwater standards for all active solid waste landfills each year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percentage of inspected refuse disposal facilities (non-municipal solid waste facilities) in significant compliance	87%	85%	82%	90%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	80%	80%	80%	80%

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

Hazardous and Oil Control, Compliance and Cleanup includes the Environmental Restoration and Redevelopment Program (ERRP), the Hazardous Waste Program and the Oil Control Program. The ERRP is responsible for protecting public health and the environment from the effects of uncontrolled hazardous waste sites. The Program assesses the need for and undertakes response actions as appropriate where releases of hazardous substances under the federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) are occurring. The State Superfund Program addresses those sites that do not qualify for the Federal Superfund Program or those which the State determines are an immediate or substantial threat to public health or the environment. This Program also oversees the cleanup of commercial and industrial properties ("Brownfields") under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List (NPL).

The Hazardous Waste Program (HWP) tracks and identifies generators and transporters of hazardous waste and special medical waste; responds to hazardous materials transportation (non-rail) incidents and conducts inspections of Maryland's certified hazardous waste vehicles; encourages waste minimization and pollution prevention through its multi-media approaches to the compliance and permitting processes; oversees remediation of contamination at federal facilities; and monitors low-level radioactive waste management in the State in compliance with the Appalachian States Low-Level Radioactive Waste Compact.

The Oil Control Program (OCP) is responsible for the protection of public health and the environment from oil pollution and for restoration of petroleum contaminated sites. Through its regulatory inspection activities, the program inspects underground storage tank (UST) facilities. Persons installing, repairing, and removing tanks are certified to ensure that the tanks are properly installed and maintained. Contamination discovered at sites is also assessed and proper cleanup action is implemented. Permit and license processes regulate other oil storage, transfer and cleanup activities.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 1.1 Complete cleanup of 92% of underground storage tank releases by the end of State FY 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percentage of inspected oil pollution remediation sites in significant compliance	95%	96%	96%	97%
Quality: Percentage of oil-contaminated sites cleaned up	72%	90%	90%	92%
Number of oil pollution remediation site compliance assistance actions rendered	5,189	3,763	3,900	4,000

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP – WASTE MANAGEMENT ADMINISTRATION (Continued)

Goal 2. Reducing Maryland citizens' exposure to hazards. (MDE Goal 3)

Objective 2.1 Maintain the annual number of completed State Superfund site cleanups and/or "No Further Action Required" site letters issued at at least 20.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of sites on the State Master List and Non-State Master list during the current fiscal year	608	372	312	250
Output: Number of active State Superfund investigations	66	253	180	180
Outcome: Number of remedial actions at all State Superfund sites that are completed	10	182	20	20

Goal 3. Promoting land redevelopment and community revitalization (MDE Goal 1)

Objective 3.1 Continue to increase the annual number of acres and properties of brownfields/voluntary cleanup program (VCP) sites remediated/completed.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of acres of property in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	380	302	400	500
Number of properties in the VCP completed and a No Further Requirements Determination or a Certificate of Completion issued	28	21	34	50
Cumulative number of properties remediated/completed since the beginning of the program	106	127	154	182
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment*	3,929	1,210	2,500	3,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$million)*	\$593.4	\$149	\$250	\$350
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/voluntary cleanup program sites (\$million)	\$427.6	\$73.5	\$400	\$400

Note: * This information was obtained from applications or from responses to a survey of all VCP applicants who had received either a No Further Requirements Determination or a Certificate of Completion during FY2005. Some applicants did not complete the survey.

DEPARTMENT OF ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Lead Poisoning Prevention Program (LPPP) is responsible for administering Maryland's lead poisoning prevention and lead paint abatement services accreditation programs; maintaining a registry of residential rental dwellings for lead poisoning prevention purposes; investigating childhood lead poisoning and adult lead poisoning cases not included under Maryland Occupational Safety and Health; maintaining childhood and adult lead poisoning registries, and tracking the incidence of lead poisoning in the State; conducting paint surveys of residential buildings as part of investigations of lead poisoned children; and educating healthcare providers and the general public on lead poisoning and lead poisoning prevention. The Program strategically coordinates the Statewide efforts of other State agencies (DHMH and DHCD) to ensure maximization of resources and to minimize redundancy, and coordinates enforcement activities with Baltimore City, specifically focusing in three inner city areas (Sandtown, Park Heights, and Middle East).

MISSION

The Waste Management Administration protects human health and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, assuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards (MDE Goal 3)

Objective 1.1 Reduce the percentage of occurrences of lead poisoning statewide (with an emphasis in Baltimore City) by 10% per year for each year through the end of 2006.

	2004*	2005*	2006*	2007*
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of children tested for blood lead	76,721	105,549	110,000	115,000
Number of MDE inspections of residential properties with lead paint	2,022	1,107	1,800	1,800
Outcome: Percentage of children tested for blood lead with the result of 20 micrograms per deciliter or more, the level of "poisoned"	0.3%	0.2%	0.18%	0.16%
Percentage of children tested for blood lead with the result of 10 micrograms per deciliter or more (elevated blood lead)	2.2%	1.7%	1.6%	1.5%
Environmental Outcome: Number of reported exceedences of lead poisoning standard (20 micrograms per deciliter or more)	237	230	200	190
Reported exceedences of elevated blood lead standard (10 micrograms per deciliter or more)	1,719	1,811	1,760	1,725

Note: *With the exception of the number of inspections, FY data reflects prior calendar year data. Example: FY2005 reflects calendar year 2004 data, etc.

DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This Program ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air monitoring network to obtain up-to-the minute data on air quality; develops plans to attain and maintain health-based national ambient air quality standards; and promulgates regulations to implement these plans. The Program works with other states to ensure that transport of air pollution is minimized; issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants; conducts site inspections to determine compliance with regulatory and permitting requirements; takes enforcement actions as appropriate; and investigates citizens' complaints.

The Program licenses asbestos removal contractors, inspects asbestos removal projects, accredits asbestos removal training providers, and trains and coordinates medical monitoring of State employees who work with asbestos.

Through its mobile source emission control effort, the Program: provides oversight of the Vehicle Emissions Inspection Program; sets standards and test procedures; audits exhaust analyzers at test stations and repair facilities; administers the State's repair facility, repair technician and fleet emission certification programs; oversees diesel emission reduction programs; and investigates other mobile source emission control strategies such as cleaner burning fuels.

This Program monitors radiation use to protect the public from radiation's potential harmful effects by licensing the sources of radiation, establishing x-ray machine certification standards, registering machines that generate radiation, ensuring compliance with regulatory requirements, and responding to any medical, industrial, or transportation radiation emergency.

MISSION

The mission of the Air and Radiation Management Administration is to improve and maintain air quality and to control sources of radiation to protect the health and welfare of the people and the environment of Maryland while providing for enhanced community service and economic development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe. (MDE Goal 5)

Objective 1.1 Achieve attainment with the one-hour and eight-hour ozone standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	506,020	509,959	500,000	500,000
Environmental Outcome: Percentage of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedances of the one-hour ozone standard*	1*	1**	***	***
Number of exceedances of the eight-hour ozone standard*	10*	15**	5*	2*
Output: Number of air pollution permits issued	1,744	1,341	1,200	1,200
Efficiency: Number of Vehicle Emissions Inspection Program repair facility audits	1,132	982	1,000	1,000
Number of Vehicle Emissions Inspection Program inspection audits	4,246	3,996	4,000	4,000

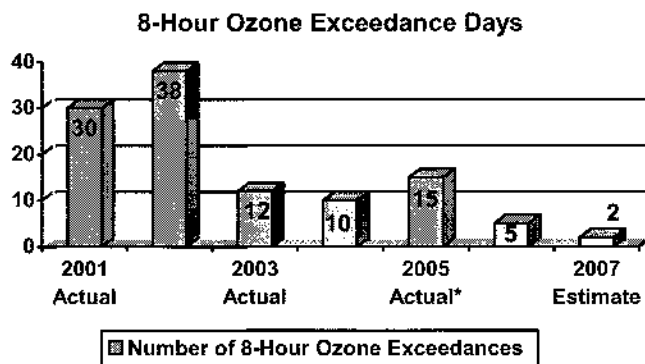
*Calendar year data.

**Calendar year as of August 1, 2005

***One-hour standard withdrawn by the U.S. Environmental Protection Agency

DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION (Continued)



All data calendar year.

Calendar year data as of August 1, 2005.

Exceedance Days = number of days level of ozone exceeds the 8 hour federal standard.

Objective 1.2 Protect workers and the public from asbestos exposure (MDE Goal 1)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of asbestos projects, inspections, audits and spot checks conducted	1,218	1,267	1,275	1,275
Outcomes: Percentage of inspected asbestos projects in significant compliance	98%	99%	99%	99%

Goal 2. Reducing Maryland citizens' exposure to hazards (MDE Goal 3)

Objective 2.1 Improve the initial compliance rate at radiation machine facilities to at least 75% and the after-45-days rate to at least 96%, and ensure that radiation machine facilities comply with all applicable laws and regulations.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Total number of radioactive materials facilities	1,287	634*	650*	650*
Outputs: Number of inspections of radioactive materials facilities	355	212	300	300
Number of inspections of radiation machines	4,180	3,400	4,000	4,000
Outcome: Percent of radioactive materials facilities in compliance	87%	76%	85%	88%
Percent of inspected radiation machines in initial compliance	40%	47%	50%	55%
Percent of inspected radiation machines in compliance 45 days after initial inspection	88%	88%	92%	92%

*Includes 605 Maryland licensees and 29 non-Maryland licensees doing business in Maryland. Previous total included the number of days non-Maryland licensees conducted business in Maryland. Now the total represents the number of non-Maryland licensees regardless of the number of days the licensee operated in Maryland.

DEPARTMENT OF ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, and Board of Public Works' activities; coordinating public information and outreach, community assistance, public participation, and media relations activities; providing customer service and improving the environmental permitting process, promoting pollution prevention and providing assistance to Maryland's small businesses; coordinating the Department's information technology activities; providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

MISSION

To keep the public well informed of the Department's policies, procedures, and actions; administer budgetary matters; perform legal services and criminal investigations; and provide permit coordination and business assistance in support of the Department's programs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach (MDE Goal 6)

Objective 1.1 Meet the Department's goal of processing 90% of all permit applications within applicable standard permit application review times.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Percent of applications processed within standard review times	96%	96%	90%	90%

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- COORDINATING OFFICES

PROGRAM DESCRIPTION

This Program provides: analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management. Elements of development also relate to integration of the Department's permitting, inspection, compliance and enforcement activities to promote the standardization and streamlining of business processes and information technology.

MISSION

The mission of the Office of Information Management and Technology (OIMT) is to manage development, implementation, evaluation, and improvement of information technology activities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Providing excellent customer service to achieve environmental protection (MDE Goal 6)

Objective 1.1 In FY 2007 improve multimedia data management and integration, operational effectiveness and efficiencies and accessibility by continuing implementation of the Environmental Enterprise Management System (EEMS).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Cumulative percentage of programs implemented into EEMS	N/A	5%	20%	41%
Quality: Cumulative percentage of permit types implemented into EEMS	N/A	2%	31%	53%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF MARYLAND DEPARTMENT OF THE ENVIRONMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	954.00	949.00	952.00
Total Number of Contractual Positions.....	14.00	44.50	34.50
Salaries, Wages and Fringe Benefits.....	59,805,802	63,164,922	66,813,363
Technical and Special Fees.....	558,718	1,399,103	1,159,181
Operating Expenses.....	142,536,548	150,342,888	196,173,993
Original General Fund Appropriation.....	36,857,261	33,677,038	
Transfer/Reduction.....	334,430	333,163	
Total General Fund Appropriation.....	37,191,691	34,010,201	
Less: General Fund Reversion/Reduction.....	20,652		
Net General Fund Expenditure.....	37,171,039	34,010,201	45,011,186
Special Fund Expenditure.....	87,463,156	94,891,634	152,732,429
Federal Fund Expenditure.....	65,628,333	72,113,737	62,151,361
Reimbursable Fund Expenditure.....	12,638,540	13,891,341	4,251,561
Total Expenditure.....	202,901,068	214,906,913	264,146,537

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	19.00	17.00	17.00
Total Number of Contractual Positions.....		1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,623,686	1,681,670	1,715,687
Technical and Special Fees.....			35,015
Operating Expenses.....	111,184,834	116,951,999	159,486,001
Original General Fund Appropriation.....	1,174,100	1,092,185	
Transfer/Reduction.....	8,040	11,959	
Total General Fund Appropriation.....	1,182,140	1,104,144	
Less: General Fund Reversion/Reduction.....	12,237		
Net General Fund Expenditure.....	1,169,903	1,104,144	9,624,868
Special Fund Expenditure.....	63,684,785	64,135,773	116,591,781
Federal Fund Expenditure.....	39,686,832	43,780,752	35,020,054
Reimbursable Fund Expenditure.....	8,267,000	9,613,000	
Total Expenditure.....	112,808,520	118,633,669	161,236,703

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	19.00	17.00	17.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,623,686	1,681,670	1,715,687
02 Technical and Special Fees			35,015
03 Communication	38,020	44,450	16,139
04 Travel	48,942	15,750	9,700
07 Motor Vehicle Operation and Maintenance	26,264	2,638	7,316
08 Contractual Services	180,502	93,918	193,193
09 Supplies and Materials	10,250	10,006	9,459
10 Equipment—Replacement	6,348		1,105
11 Equipment—Additional	781		
13 Fixed Charges	46,727	35,237	78,089
Total Operating Expenses	357,834	201,999	315,001
Total Expenditure	1,981,520	1,883,669	2,065,703
Original General Fund Appropriation	1,174,100	1,092,185	
Transfer of General Fund Appropriation	8,040	11,959	
Total General Fund Appropriation	1,182,140	1,104,144	
Less: General Fund Reversion/Reduction	12,237		
Net General Fund Expenditure	1,169,903	1,104,144	1,300,868
Special Fund Expenditure	157,785	252,773	238,526
Federal Fund Expenditure	653,832	526,752	526,309
Total Expenditure	1,981,520	1,883,669	2,065,703
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	157,785	252,773	238,526
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	653,832	526,752	526,309

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	99,827,000	70,000,000	70,000,000
Total Operating Expenses.....	99,827,000	70,000,000	70,000,000
Total Expenditure.....	<u>99,827,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
Net General Fund Expenditure.....			5,534,000
Special Fund Expenditure.....	60,840,000	25,814,000	37,903,255
Federal Fund Expenditure.....	32,580,000	36,568,000	26,562,745
Reimbursable Fund Expenditure.....	6,407,000	7,618,000	
Total Expenditure.....	<u>99,827,000</u>	<u>70,000,000</u>	<u>70,000,000</u>

Special Fund Income:

U00335 Water Quality Financing Administration Capital Projects.....	60,840,000	25,814,000	37,903,255
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Federal Fund Income:

66.458 Capitalization Grants for State Revolving Funds.....	32,580,000	36,568,000	26,562,745
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Programs.....	6,407,000	7,618,000	
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U00A01.04 CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM— OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....			500,000
Total Operating Expenses.....			500,000
Total Expenditure.....			<u>500,000</u>
Net General Fund Expenditure.....			<u>500,000</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.05 CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND— OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	11,000,000	11,500,000	13,171,000
Total Operating Expenses.....	11,000,000	11,500,000	13,171,000
Total Expenditure.....	<u>11,000,000</u>	<u>11,500,000</u>	<u>13,171,000</u>
Net General Fund Expenditure.....			2,290,000
Special Fund Expenditure.....	2,687,000	2,819,000	2,950,000
Federal Fund Expenditure.....	6,453,000	6,686,000	7,931,000
Reimbursable Fund Expenditure.....	1,860,000	1,995,000	
Total Expenditure.....	<u>11,000,000</u>	<u>11,500,000</u>	<u>13,171,000</u>
Special Fund Income:			
U00390 Drinking Water State Revolving Fund.....	2,687,000	2,819,000	2,950,000
Federal Fund Income:			
66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	6,453,000	6,686,000	7,931,000
Reimbursable Fund Income:			
U00901 Maryland Department of the Environment-Capital Pro- grams.....	1,860,000	1,995,000	

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		35,000,000	75,000,000
Total Operating Expenses.....		<u>35,000,000</u>	<u>75,000,000</u>
Total Expenditure.....		<u>35,000,000</u>	<u>75,000,000</u>
Special Fund Expenditure.....		<u>35,000,000</u>	<u>75,000,000</u>

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund.....		35,000,000	75,000,000
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U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		250,000	500,000
Total Operating Expenses.....		<u>250,000</u>	<u>500,000</u>
Total Expenditure.....		<u>250,000</u>	<u>500,000</u>
Special Fund Expenditure.....		<u>250,000</u>	<u>500,000</u>

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund.....		250,000	500,000
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	50.00	48.00	48.00
Number of Contractual Positions	4.40	5.00	5.00
01 Salaries, Wages and Fringe Benefits	2,906,418	2,890,896	3,106,241
02 Technical and Special Fees	145,587	143,549	165,040
03 Communication	23,584	20,680	20,589
04 Travel	4,597	2,701	3,237
06 Fuel and Utilities	315,474	457,641	354,806
07 Motor Vehicle Operation and Maintenance	3,025	4,905	3,949
08 Contractual Services	123,647	101,315	220,712
09 Supplies and Materials	31,898	30,110	28,271
10 Equipment—Replacement	26,168	5,348	8,624
11 Equipment—Additional	1,060		
13 Fixed Charges	3,630,555	3,703,325	3,610,667
Total Operating Expenses	4,160,008	4,326,025	4,250,855
Total Expenditure	7,212,013	7,360,470	7,522,136
Original General Fund Appropriation	5,892,579	5,461,575	
Transfer of General Fund Appropriation	25,135	21,933	
Total General Fund Appropriation	5,917,714	5,483,508	
Less: General Fund Reversion/Reduction	3,517		
Net General Fund Expenditure	5,914,197	5,483,508	5,620,891
Special Fund Expenditure	760,865	1,147,008	1,188,755
Federal Fund Expenditure	536,951	729,954	712,490
Total Expenditure	7,212,013	7,360,470	7,522,136
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	760,865	1,147,008	1,188,755
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	536,951	729,954	712,490

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WATER MANAGEMENT ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	306.00	300.00	300.00
Total Number of Contractual Positions.....	2.20	7.00	5.00
Salaries, Wages and Fringe Benefits.....	20,409,802	20,625,105	21,411,189
Technical and Special Fees.....	107,101	222,070	166,882
Operating Expenses.....	6,791,312	8,569,107	7,833,669
Original General Fund Appropriation.....	14,316,680	13,477,130	
Transfer/Reduction.....	46,294	157,311	
Total General Fund Appropriation.....	14,362,974	13,634,441	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	14,362,966	13,634,441	14,109,939
Special Fund Expenditure.....	4,392,704	5,204,987	6,435,086
Federal Fund Expenditure.....	8,014,042	10,124,083	8,444,415
Reimbursable Fund Expenditure.....	538,503	452,771	422,300
Total Expenditure.....	27,308,215	29,416,282	29,411,740

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	256.00	251.00	251.00
Number of Contractual Positions	1.20	4.00	4.00
01 Salaries, Wages and Fringe Benefits	17,434,146	17,423,807	18,032,279
02 Technical and Special Fees	63,251	124,033	143,465
03 Communication	210,609	198,055	186,132
04 Travel	101,973	104,836	114,307
06 Fuel and Utilities	19,025	15,488	21,460
07 Motor Vehicle Operation and Maintenance	419,732	326,337	308,838
08 Contractual Services	1,378,825	3,570,226	3,076,801
09 Supplies and Materials	329,534	378,953	362,139
10 Equipment—Replacement	102,719	149,291	165,813
11 Equipment—Additional	109,276	48,969	26,500
12 Grants, Subsidies and Contributions	2,651,071	2,192,817	1,859,346
13 Fixed Charges	252,896	204,900	205,341
Total Operating Expenses	5,575,660	7,189,872	6,326,677
Total Expenditure	23,073,057	24,737,712	24,502,421
Original General Fund Appropriation	13,222,386	12,361,510	
Transfer of General Fund Appropriation	21,862	143,328	
Total General Fund Appropriation	13,244,248	12,504,838	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	13,244,240	12,504,838	12,987,645
Special Fund Expenditure	4,392,704	5,204,987	6,135,086
Federal Fund Expenditure	4,897,610	6,575,116	4,967,890
Reimbursable Fund Expenditure	538,503	452,771	411,800
Total Expenditure	23,073,057	24,737,712	24,502,421

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund		488,193	959,000
U00302 Maryland Clean Water Fund	694,756	1,357,047	1,097,318
U00306 Sediment Control Fund	28,103	57,070	128,000
U00313 Water Quality Financing Administrative Fees	1,406,376	1,249,397	1,523,135
U00325 Bituminous Coal Open-Pit Mining Reclamation Fund	298,310	305,724	297,889
U00326 Deep Mining Fund	480,438	353,459	462,788
U00327 Surface Mined Land Reclamation Fund	197,155	206,070	141,382
U00328 Non-Tidal Wetlands Compensation Fund	602,100	617,120	854,030
U00346 Wetlands Compensation Fund	248,134	160,000	135,000
U00347 Acid Mine Drainage Fund	437,332	410,907	536,544
Total	4,392,704	5,204,987	6,135,086

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	489,456	473,466	498,407
15.252	Abandoned Mine Land Reclamation Program.....	1,488,732	1,883,951	1,589,323
17.600	Mine Health and Safety Grants	50,000		
17.601	Mine Health and Safety Counseling and Technical Assistance.....	54,681	20,000	50,000
66.438	Construction Management Assistance.....	146,089	234,000	94,620
66.458	Capitalization Grants for State Revolving Funds....	189,536	112,000	
66.461	Wetlands Protection-State Development Grants	101,753	290,844	
66.460	Nonpoint Source Implementation Grants			225,000
66.463	National Pollutant Discharge Elimination System Related State Program Grants.....	176,332	17,267	
66.468	Capitalization Grants for Drinking Water State Revolving Fund.....	282,454	475,061	177,443
66.479	Wetland Program Grant			73,244
66.605	Performance Partnership Grants.....	1,477,635	1,203,727	1,378,170
66.606	Surveys, Studies, Investigations and Special Purpose Grants.....	426,662	630,000	338,683
97.041	National Dam Safety Program (FEMA).....	14,280	34,800	43,000
97.045	Cooperating Technical Partners		1,000,000	300,000
97.070	Map Modernization Management Support Program		200,000	200,000
	Total	<u>4,897,610</u>	<u>6,575,116</u>	<u>4,967,890</u>

Reimbursable Fund Income:

D50H01	Military Department Operations and Maintenance	93,253	30,000	82,659
K00A12	DNR-Resource Assessment Service	143,113	153,561	153,558
K00A14	DNR-Watershed Services.....	302,137	269,210	175,583
	Total	<u>538,503</u>	<u>452,771</u>	<u>411,800</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	50.00	49.00	49.00
Number of Contractual Positions	1.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits	2,975,656	3,201,298	3,378,910
02 Technical and Special Fees	43,850	98,037	23,417
03 Communication	23,135	18,323	19,657
04 Travel	27,926	26,203	32,768
07 Motor Vehicle Operation and Maintenance	31,633	37,091	38,961
08 Contractual Services	266,099	325,241	152,135
09 Supplies and Materials	30,668	26,949	25,676
10 Equipment—Replacement	1,461	17,911	32,420
11 Equipment—Additional	7,946	1,700	
12 Grants, Subsidies and Contributions	817,343	906,122	1,196,100
13 Fixed Charges	9,441	19,695	9,275
Total Operating Expenses	1,215,652	1,379,235	1,506,992
Total Expenditure	4,235,158	4,678,570	4,909,319
Original General Fund Appropriation	1,094,294	1,115,620	
Transfer of General Fund Appropriation	24,432	13,983	
Net General Fund Expenditure	1,118,726	1,129,603	1,122,294
Special Fund Expenditure			300,000
Federal Fund Expenditure	3,116,432	3,548,967	3,476,525
Reimbursable Fund Expenditure			10,500
Total Expenditure	4,235,158	4,678,570	4,909,319

Special Fund Income:

U00302 Maryland Clean Water Fund	300,000
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Federal Fund Income:

66.419 Water Pollution Control-State and Interstate Program Support	21,351		
66.432 State Public Water System Supervision	299,423		
66.468 Capitalization Grants for Drinking Water State Revolving Fund	1,379,770	1,316,870	1,327,023
66.471 State Grants to Reimburse Operators of Small Water Systems for Training and Certification Costs	5,275	250,000	125,000
66.474 Water Protection Coordination Grants to States	256,812	100,000	100,000
66.605 Performance Partnership Grants	1,153,801	1,882,097	1,924,502
Total	3,116,432	3,548,967	3,476,525

Reimbursable Fund Income:

R30B22 USM-College Park Campus	10,500
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	114.00	112.00	115.00
Number of Contractual Positions.....	4.20	14.00	11.00
01 Salaries, Wages and Fringe Benefits	6,660,636	7,288,414	7,803,685
02 Technical and Special Fees	110,875	366,852	333,984
03 Communication.....	75,509	89,678	72,901
04 Travel.....	68,532	84,758	37,887
06 Fuel and Utilities	18,843	17,156	21,178
07 Motor Vehicle Operation and Maintenance	323,383	231,680	288,961
08 Contractual Services	759,682	371,429	942,350
09 Supplies and Materials	240,932	279,544	244,360
10 Equipment—Replacement	229,849	159,298	199,355
11 Equipment—Additional	96,055	295,186	76,006
12 Grants, Subsidies and Contributions.....	4,192,693	3,727,805	5,100,384
13 Fixed Charges	127,217	121,168	121,201
Total Operating Expenses.....	6,132,695	5,377,702	7,104,583
Total Expenditure	12,904,206	13,032,968	15,242,252
Original General Fund Appropriation.....	7,137,900	6,217,357	
Transfer of General Fund Appropriation.....	156,069	57,791	
Total General Fund Appropriation	7,293,969	6,275,148	
Less: General Fund Reversion/Reduction.....	2,394		
Net General Fund Expenditure.....	7,291,575	6,275,148	7,714,751
Special Fund Expenditure.....	1,502,925	1,456,120	1,563,340
Federal Fund Expenditure.....	2,880,349	4,233,019	4,836,404
Reimbursable Fund Expenditure	1,229,357	1,068,681	1,127,757
Total Expenditure	12,904,206	13,032,968	15,242,252

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES—TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

Special Fund Income:

SWF301 Catastrophic Event Fund.....	212,928		
U00303 State Hazardous Substance Control Fund.....	220,809	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	674,400	824,702	817,272
U00315 Baltimore Gas and Electric Company	79,743	92,000	92,000
U00352 Community Right to Know Fund	315,045	364,418	479,068
Total	<u>1,502,925</u>	<u>1,456,120</u>	<u>1,563,340</u>

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	1,035,549		
11.419 Coastal Zone Management Administration Awards	7,923		
66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Cooperative Agreements	15,369		
66.454 Water Quality Management Planning.....	303,859	323,596	266,470
66.460 Nonpoint Source Implementation Grants		2,413,212	2,895,544
66.463 National Pollutant Discharge Elimination System Related State Program Grants	55,403		
66.472 Beach Monitoring and Notification Program Development Grants	274,486	272,860	272,685
66.605 Performance Partnership Grants.....	1,171,467	1,223,351	1,051,705
66.606 Surveys, Studies, Investigations and Special Purpose Grants	16,293		
66.608 One Stop Reporting.....			350,000
Total	<u>2,880,349</u>	<u>4,233,019</u>	<u>4,836,404</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	1,937	150,000	35,981
J00D00 DOT-Maryland Port Administration	521,327	481,887	511,123
K00A12 DNR-Resource Assessment Service	398,769	122,662	294,897
K00A14 DNR-Watershed Services.....	60,069	78,132	60,070
M00F02 DHMH-Community Health Administration	210,449	211,000	196,045
U10B00 Maryland Environmental Services.....	36,806	25,000	29,641
Total	<u>1,229,357</u>	<u>1,068,681</u>	<u>1,127,757</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WASTE MANAGEMENT ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	219.00	220.00	220.00
Total Number of Contractual Positions.....	1.20	9.00	5.00
Salaries, Wages and Fringe Benefits.....	12,618,458	13,986,420	14,787,027
Technical and Special Fees.....	65,587	319,938	173,664
Operating Expenses.....	6,186,511	9,742,716	12,711,469
Original General Fund Appropriation.....	3,637,608	3,188,105	
Transfer/Reduction.....	52,260	37,658	
Net General Fund Expenditure.....	3,689,868	3,225,763	3,346,046
Special Fund Expenditure.....	8,765,760	13,296,808	17,044,194
Federal Fund Expenditure.....	6,394,744	7,456,106	7,271,214
Reimbursable Fund Expenditure.....	20,184	70,397	10,706
Total Expenditure.....	18,870,556	24,049,074	27,672,160

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	54.00	51.00	51.00
Number of Contractual Positions30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,069,711	3,532,068	3,563,999
02 Technical and Special Fees	8,472	41,658	42,235
03 Communication	60,498	65,942	62,544
04 Travel	9,348	7,334	7,463
07 Motor Vehicle Operation and Maintenance	125,508	50,490	40,644
08 Contractual Services	10,023	1,235,505	3,857,429
09 Supplies and Materials	15,608	20,852	18,955
10 Equipment—Replacement	4,967		
11 Equipment -Additional	4,385		
12 Grants, Subsidies and Contributions	668,179	1,234,672	1,894,672
13 Fixed Charges	35,841	28,913	28,834
Total Operating Expenses	934,357	2,643,708	5,910,541
Total Expenditure	4,012,540	6,217,434	9,516,775
Original General Fund Appropriation	1,590,594	1,486,638	
Transfer of General Fund Appropriation	22,512	17,651	
Net General Fund Expenditure	1,613,106	1,504,289	1,476,601
Special Fund Expenditure	2,399,434	4,713,145	8,040,174
Total Expenditure	4,012,540	6,217,434	9,516,775

Special Fund Income:

U00302 Maryland Clean Water Fund	1,984	142,754	
U00303 State Hazardous Substance Control Fund	202,649		179,747
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	125,072	176,612	182,956
U00307 Sewage Sludge Utilization Fund	598,532	1,142,775	1,135,120
U00308 Used Tire Cleanup and Recycling Fund	1,451,004	2,977,221	6,271,328
U00320 Lead Accreditation Fund	1,524		
U00321 Lead Poisoning Prevention Fund	18,669	23,783	21,023
U00322 Maryland Recycling Trust Fund		250,000	250,000
Total	2,399,434	4,713,145	8,040,174

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP—WASTE MANAGEMENT
ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	131.00	131.00	131.00
Number of Contractual Positions40	5.00	3.00
01 Salaries, Wages and Fringe Benefits	7,602,787	8,290,727	8,791,411
02 Technical and Special Fees	9,430	159,035	95,922
03 Communication	133,483	149,684	128,449
04 Travel	105,591	105,219	85,659
07 Motor Vehicle Operation and Maintenance	146,076	160,627	186,734
08 Contractual Services	1,344,430	2,749,397	2,489,813
09 Supplies and Materials	141,261	157,044	106,443
10 Equipment—Replacement	44,354	155,020	49,080
11 Equipment—Additional	42,163	24,863	2,318
12 Grants, Subsidies and Contributions	1,399,139	2,154,707	2,106,007
13 Fixed Charges	9,611	9,724	10,019
Total Operating Expenses	3,366,108	5,666,285	5,164,522
Total Expenditure	10,978,325	14,116,047	14,051,855
Original General Fund Appropriation	1,029,994	989,171	
Transfer of General Fund Appropriation	17,688	11,874	
Net General Fund Expenditure	1,047,682	1,001,045	1,083,551
Special Fund Expenditure	4,850,298	6,904,494	6,942,711
Federal Fund Expenditure	5,060,161	6,140,111	6,014,887
Reimbursable Fund Expenditure	20,184	70,397	10,706
Total Expenditure	10,978,325	14,116,047	14,051,855

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP—WASTE MANAGEMENT ADMINISTRATION

Special Fund Income:

U00302 Maryland Clean Water Fund.....	26,664		
U00303 State Hazardous Substance Control Fund.....	602,713	1,009,143	1,039,518
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund.....	2,084,355	2,192,794	2,433,431
U00317 Oil Containment Site Environmental Clean-Up Fund.....	1,117,971	1,890,000	1,839,000
U00318 Surcharge Rebate-Low Level Radioactive Waste Policy Amendments Acts of 1985.....	19,552		
U00331 Leaking Underground Storage Tank Cost Recovery Fund.....	370,347		
U00336 Oil Reserve Fund.....	89,067	460,000	460,000
U00337 Transportation Trust Fund.....	432,522	485,597	444,075
U00340 Brownfields Voluntary Clean-up Fund.....	107,107	866,960	726,687
Total.....	<u>4,850,298</u>	<u>6,904,494</u>	<u>6,942,711</u>

Federal Fund Income:

BB.U00 Cooperative Agreement with the Department of the Army.....	77,013	65,850	73,198
12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services.....		629,954	759,115
66.605 Performance Partnership Grants.....	1,474,728	1,470,255	1,376,658
66.802 Hazardous Substance Response Trust Fund.....	1,767,521	1,644,258	1,539,866
66.805 Leaking Underground Storage Tank Trust Fund Program.....	1,262,835	1,427,787	1,366,050
66.809 Core Program Cooperative Agreements.....	478,064	510,659	480,000
66.817 State and Tribal Response Program Grants.....		391,348	420,000
Total.....	<u>5,060,161</u>	<u>6,140,111</u>	<u>6,014,887</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	6,835	12,500	10,706
K00A12 DNR-Resource Assessment Service.....	13,349	57,897	
Total.....	<u>20,184</u>	<u>70,397</u>	<u>10,706</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	34.00	38.00	38.00
Number of Contractual Positions50	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,945,960	2,163,625	2,431,617
02 Technical and Special Fees	47,685	119,245	35,507
03 Communication	88,238	54,799	81,681
04 Travel	6,528	16,449	14,293
07 Motor Vehicle Operation and Maintenance	10,899	31,721	11,400
08 Contractual Services	347,216	380,971	365,885
09 Supplies and Materials	10,390	12,507	9,277
10 Equipment—Replacement	2,068	13,782	2,400
11 Equipment—Additional	871	23,226	1,970
12 Grants, Subsidies and Contributions	1,417,450	897,008	1,147,008
13 Fixed Charges	2,386	2,260	2,492
Total Operating Expenses	1,886,046	1,432,723	1,636,406
Total Expenditure	3,879,691	3,715,593	4,103,530
Original General Fund Appropriation	1,017,020	712,296	
Transfer of General Fund Appropriation	12,060	8,133	
Net General Fund Expenditure	1,029,080	720,429	785,894
Special Fund Expenditure	1,516,028	1,679,169	2,061,309
Federal Fund Expenditure	1,334,583	1,315,995	1,256,327
Total Expenditure	3,879,691	3,715,593	4,103,530
Special Fund Income:			
U00320 Lead Accreditation Fund	105,016	176,183	245,445
U00321 Lead Poisoning Prevention Fund	1,411,012	1,502,986	1,815,864
Total	1,516,028	1,679,169	2,061,309
Federal Fund Income:			
66.605 Performance Partnership Grants	65,324	206,663	195,668
66.707 TSCA Title IV State Lead Grants—Certification of Lead Based Paint Pro- fessionals	198,850		
93.197 Childhood Lead Poisoning Prevention Projects- State and Local Childhood Lead Poisoning Pre- vention and Surveillance of Blood Levels in Children	1,045,833	1,088,640	1,038,659
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	24,576	20,692	22,000
Total	1,334,583	1,315,995	1,256,327

MARYLAND DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	171.00	169.00	169.00
Number of Contractual Positions	1.20	6.00	5.00
01 Salaries, Wages and Fringe Benefits	10,360,563	10,820,645	11,602,163
02 Technical and Special Fees	59,686	235,631	166,523
03 Communication	126,224	161,929	160,402
04 Travel	122,659	131,980	136,515
06 Fuel and Utilities	23,465	15,386	26,281
07 Motor Vehicle Operation and Maintenance	209,531	130,741	125,570
08 Contractual Services	822,535	585,019	644,330
09 Supplies and Materials	276,778	201,981	222,946
10 Equipment—Replacement	321,268	463,777	96,792
11 Equipment—Additional	68,148	27,500	51,000
12 Grants, Subsidies and Contributions	1,532,692	575,310	597,924
13 Fixed Charges	28,208	28,768	29,643
Total Operating Expenses	3,531,508	2,322,391	2,091,403
Total Expenditure	13,951,757	13,378,667	13,860,089
Original General Fund Appropriation	865,368	584,250	
Transfer of General Fund Appropriation	15,276	7,477	
Net General Fund Expenditure	880,644	591,727	729,334
Special Fund Expenditure	6,712,027	6,695,043	6,882,033
Federal Fund Expenditure	3,775,590	3,437,405	3,557,924
Reimbursable Fund Expenditure	2,583,496	2,654,492	2,690,798
Total Expenditure	13,951,757	13,378,667	13,860,089

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

U00301 Maryland Clean Air Fund	4,693,386	4,788,636	4,876,513
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	123,500	125,000	155,000
U00305 State Radiation Control Fund	1,306,336	1,761,407	1,830,520
U00315 Baltimore Gas and Electric Company	6,805	20,000	20,000
U00353 Maryland School Bus Retrofit Project	582,000		
Total	<u>6,712,027</u>	<u>6,695,043</u>	<u>6,882,033</u>

Federal Fund Income:

HH.U00 Nuclear Regulatory Commission Contract	7,856		
66.001 Air Pollution Control Program Support	720,989		
66.034 Surveys, Studies Investigations, Demonstrations and Special Purpose Activities Relating to the Clean Air Act	130,003		
66.605 Performance Partnership Grants	2,393,889	2,925,249	2,919,170
66.606 Surveys, Studies, Investigations and Special Purpose Grants	371,389	397,733	488,211
66.701 Toxic Substances Compliance Monitoring Cooperative Agreements	17,138		
93.103 Food and Drug Administration-Research	134,326	114,423	150,543
Total	<u>3,775,590</u>	<u>3,437,405</u>	<u>3,557,924</u>

Reimbursable Fund Income:

J00A01 Department of Transportation	810,000	810,000	810,000
J00E00 DOT-State Motor Vehicle Administration	1,331,429	1,350,972	1,390,107
K00A12 DNR-Resource Assessment Service	442,067	493,520	490,691
Total	<u>2,583,496</u>	<u>2,654,492</u>	<u>2,690,798</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	75.00	83.00	83.00
Total Number of Contractual Positions.....	.80	2.50	2.50
Salaries, Wages and Fringe Benefits.....	5,226,239	5,871,772	6,387,371
Technical and Special Fees.....	69,882	111,063	118,073
Operating Expenses.....	4,549,680	3,052,948	2,696,013
Original General Fund Appropriation.....	3,833,026	3,656,436	
Transfer/Reduction.....	31,356	39,034	
Total General Fund Appropriation.....	3,864,382	3,695,470	
Less: General Fund Reversion/Reduction.....	2,496		
Net General Fund Expenditure.....	3,861,886	3,695,470	3,865,357
Special Fund Expenditure.....	1,644,090	2,955,895	3,027,240
Federal Fund Expenditure.....	4,339,825	2,352,418	2,308,860
Reimbursable Fund Expenditure.....		32,000	
Total Expenditure.....	9,845,801	9,035,783	9,201,457

MARYLAND DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	75.00	83.00	83.00
Number of Contractual Positions	80	2.50	2.50
01 Salaries, Wages and Fringe Benefits	5,226,239	5,871,772	6,387,371
02 Technical and Special Fees	69,882	111,063	118,073
03 Communication	43,367	136,066	101,887
04 Travel	31,138	35,545	26,368
07 Motor Vehicle Operation and Maintenance	23,388	4,281	3,948
08 Contractual Services	1,271,123	1,467,852	1,113,039
09 Supplies and Materials	117,344	64,190	93,050
10 Equipment—Replacement	167,605	39,656	86,821
11 Equipment—Additional	220,035	221,325	81,225
13 Fixed Charges	28,696	34,033	39,675
14 Land and Structures		950,000	50,000
Total Operating Expenses	1,902,696	2,952,948	1,596,013
Total Expenditure	7,198,817	8,935,783	8,101,457
Original General Fund Appropriation	3,833,026	3,656,436	
Transfer of General Fund Appropriation	31,356	39,034	
Total General Fund Appropriation	3,864,382	3,695,470	
Less: General Fund Reversion/Reduction	2,496		
Net General Fund Expenditure	3,861,886	3,695,470	3,865,357
Special Fund Expenditure	1,644,090	2,955,895	3,027,240
Federal Fund Expenditure	1,692,841	2,252,418	1,208,860
Reimbursable Fund Expenditure		32,000	
Total Expenditure	7,198,817	8,935,783	8,101,457

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund		117,032	200,000
U00301 Maryland Clean Air Fund	36,054	35,243	46,225
U00302 Maryland Clean Water Fund	53,313	14,500	60,949
U00303 State Hazardous Substance Control Fund	6,657	6,500	6,500
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund		6,500	6,500
U00305 State Radiation Control Fund	5,098	4,000	4,000
U00311 Special Indirect Cost Recoveries	562,681	1,123,554	1,195,041
U00313 Water Quality Financing Administrative Fees	834,480	1,040,245	1,251,025
U00321 Lead Poisoning Prevention Fund	214	7,000	7,000
U00343 Drinking Water Loan Fund-Administrative Fees	143,730	549,321	200,000
U00349 Small Business Pollution Compliance Loan Fund	1,863	52,000	50,000
Total	1,644,090	2,955,895	3,027,240

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	1,396,631	866,974	995,994
66.608 One Stop Reporting	260,180	429,000	150,000
66.708 Pollution Prevention Grants Program	40,023	56,444	62,866
66.709 Capacity Building Grants and Cooperative Agreements for States and Tribes	-4,305		
66.818 Brownfields Assessment and Cleanup Cooperative Agreements	312	900,000	
Total	1,692,841	2,252,418	1,208,860

Reimbursable Fund Income:

C00A00 Judiciary		32,000	
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COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	2,646,984	100,000	1,100,000
Total Operating Expenses	<u>2,646,984</u>	<u>100,000</u>	<u>1,100,000</u>
Total Expenditure	<u>2,646,984</u>	<u>100,000</u>	<u>1,100,000</u>
Federal Fund Expenditure	<u>2,646,984</u>	<u>100,000</u>	<u>1,100,000</u>

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	2,597,040	100,000	
66.605 Performance Partnership Grants	49,944		
66.606 Surveys, Studies, Investigations and Special Purpose Grants			1,100,000
Total	<u>2,646,984</u>	<u>100,000</u>	<u>1,100,000</u>

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

The Maryland Environmental Service is established under Title 3, Subtitle 1 of the Natural Resources Article to provide water supply, wastewater treatment and waste management to State agencies, counties, municipalities and private entities. Service capabilities include: engineering, design, finance, construction, project management and operation and maintenance. The Service is an instrumentality of the State and a public corporation.

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

MES:

- an innovative and leading edge solver of environmental problems
- a responsible and successful manager of environmental operations; and
- a great place to work

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities

Objective 1.1 Reduce the nutrient problems in the Chesapeake Bay watershed

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	37	42	39	39
Gallons of used oil recycled (in thousands)	825	784	825	825
Number of corporate and State NPDES violations	67	98	<90	<90

Goal 2. Work more safely

Objective 2.1 MES will improve its safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Accident leave as a percent of total hours worked	.04%	.14%	<.20%	<.20%
Output: Number of accidents resulting in lost work time	13	22	<20	<20
Number of accidents resulting in more than 40 hours of accident leave	3	4	<4	<4
Number of preventable vehicle accidents	19	26	<25	<25

Goal 3. Provide excellent customer service and satisfaction

Objective 3.1 MES will achieve a client satisfaction result of 75 percent or more.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	89.4%	84.3%	>75%	>75%

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Estimated	2007 Estimated
Number of Authorized Positions	624.87	631.27	631.27
01 Salaries, Wages and Fringe Benefits	<u>31,211,829</u>	<u>38,431,152</u>	<u>41,550,217</u>
02 Technical and Special Fees	<u>5,070,772</u>	<u>6,105,586</u>	<u>1,565,225</u>
03 Communication	439,197	481,916	436,310
04 Travel	194,567	255,950	185,445
06 Fuel and Utilities	2,337,912	2,559,842	1,791,664
07 Motor Vehicle Operation and Maintenance	3,272,001	3,041,429	2,629,391
08 Contractual Services	15,858,005	17,865,553	13,575,720
09 Supplies and Materials	10,103,566	7,102,743	5,967,678
10 Equipment—Replacement	1,043,555	1,875,355	1,455,040
11 Equipment—Additional	2,726,208	1,954,756	1,602,636
13 Fixed Charges	5,034,007	5,660,145	4,108,569
14 Land and Structures	<u>9,679,563</u>	<u>23,149,370</u>	<u>4,943,132</u>
Total Operating Expenses	<u>50,688,581</u>	<u>63,947,059</u>	<u>36,695,585</u>
Total Expenditure	<u>86,971,182</u>	<u>108,483,797</u>	<u>79,811,027</u>
Non-budgeted Fund Income:			
U10701 User Charges	<u>86,971,182</u>	<u>108,483,797</u>	<u>79,811,027</u>

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

MES CHARGES FOR THE OPERATIONS OF STATE FACILITIES - FY 2007

Facilities	Budget Code	FY 2005 Expenditures	FY 2006 Allocation	FY 2007 Allowance
Maryland State Military Department	DH01	53,069	38,985	53,907
Department of Veterans Home Commission	DP00	161,526	199,078	203,871
Public Lands Forestry-Forest and Parks	KA04	1,827,192	1,799,934	2,060,657
Fisheries Service	KA17	29,416	30,877	33,650
Crownsville Hospital Center	ML06	581,166	703,527	586,305
Springfield Hospital Center	ML08	536,732	959,427	695,965
Clifton T. Perkins Hospital Center	ML10	128,461	140,925	153,477
Rosewood Center	MM02	6,905	10,649	19,001
Maryland Correctional Institution - Jessup	QB02	406,793	446,264	486,009
Maryland House of Correction	QB02	642,305	704,627	767,383
Maryland Correctional Institution - Hagerstown	QB04	1,017,483	1,042,828	1,124,709
Maryland Correctional Institution of Women-Jessup	QB05	171,281	187,900	204,635
Maryland Correctional Pre-Release System	QB06	902,656	1,056,834	1,178,093
Eastern Correctional Institution	QB07	1,648,696	1,754,323	1,869,634
Eastern Correctional Institute Co-Generation Facility	QB07	4,538,464	4,431,426	4,747,124
Western Correctional Facility	QB08	68,337	87,519	89,925
Patuxent Institution	QD00	342,562	375,801	409,271
U of MD Center for Environmental Science	RB34	28,479	34,234	34,868
St. Mary's College of Maryland	RD00	47,673	61,887	66,186
Boy's Village of Maryland and RICA Cheltenham	VE01	156,794	163,613	145,119
Juvenile Services Administration Youth Centers	VE01	257,655	237,454	269,031
O'Farrell Center	VE01	26,185	32,631	58,050
Victor Cullen Center	VE01	159,299	187,850	199,757
Fiscal Year Totals		<u>13,739,129</u>	<u>14,688,593</u>	<u>15,456,627</u>

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	128,791	1.00	130,723	1.00	130,723	
dep secy dept environ	1.00	110,262	1.00	116,386	1.00	116,386	
exec vi	2.00	203,819	2.00	210,350	2.00	210,350	
administrator vii	1.00	91	.00	0	.00	0	
fiscal services administrator i	1.00	75,294	1.00	77,909	1.00	79,423	
admin prog mgr ii	1.00	64,061	1.00	66,280	1.00	67,562	
personnel administrator iv	1.00	15,979	.00	0	.00	0	
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
fiscal services administrator i	1.00	64,162	1.00	66,389	1.00	67,674	
internal auditor super	1.00	58,850	1.00	61,595	1.00	62,783	
administrator ii	1.00	53,187	1.00	55,025	1.00	56,082	
internal auditor ii	1.00	38,266	1.00	38,578	1.00	40,035	
equal opportunity officer ii	1.00	47,617	1.00	49,259	1.00	50,201	
obs-executive associate iii	1.00	54,727	1.00	56,616	1.00	57,705	
exec assoc ii	1.00	40,602	1.00	41,211	1.00	42,774	
obs-executive associate ii	1.00	42,926	1.00	44,398	1.00	45,242	
exec assoc i	1.00	35,956	1.00	35,904	1.00	37,254	
management associate	1.00	44,945	1.00	42,492	1.00	43,298	
TOTAL u00a0101*	19.00	1,145,569	17.00	1,161,437	17.00	1,177,138	
TOTAL u00a01 **	19.00	1,145,569	17.00	1,161,437	17.00	1,177,138	
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
exec v	1.00	86,026	1.00	91,317	1.00	91,317	
administrator vii	1.00	71,645	1.00	74,132	1.00	75,570	
personnel administrator iv	1.00	37,616	1.00	76,548	1.00	77,284	
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
accountant manager iii	1.00	71,074	1.00	73,540	1.00	74,967	
accountant manager ii	1.00	67,852	1.00	70,205	1.00	71,565	
dp programmer analyst superviso	1.00	64,162	1.00	66,389	1.00	67,674	
accountant supervisor ii	1.00	60,105	1.00	62,189	1.00	63,389	
personnel administrator ii	1.00	58,410	1.00	60,429	1.00	61,595	
accountant supervisor i	1.00	52,185	1.00	53,989	1.00	55,025	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
agency budget specialist supv	1.00	55,779	1.00	57,705	1.00	58,816	
agency procurement specialist s	1.00	55,249	1.00	57,161	1.00	58,261	
personnel administrator i	1.00	56,852	1.00	58,816	1.00	59,948	
accountant, advanced	1.00	52,271	1.00	54,074	1.00	55,112	
administrator i	2.00	100,724	2.00	104,194	2.00	106,191	
agency procurement specialist l	1.00	48,453	1.00	50,120	1.00	51,079	
personnel officer iii	2.00	104,046	1.00	53,565	1.00	54,593	
admin officer iii	2.00	92,320	2.00	95,497	2.00	97,320	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
agency procurement specialist i	2.00	50,816	2.00	80,861	2.00	83,086	
personnel officer ii	1.00	43,299	.00	0	.00	0	
admin officer ii	2.00	87,624	2.00	90,630	2.00	92,356	
personnel officer i	1.00	42,800	1.00	44,051	1.00	44,888	
accountant, trainee	1.00	0	1.00	31,888	1.00	33,077	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
admin spec iii	1.00	40,895	1.00	38,748	1.00	39,481	
admin spec ii	1.00	35,485	1.00	36,698	1.00	37,389	
fiscal accounts technician supv	2.00	83,330	2.00	86,188	2.00	87,826	
fiscal accounts technician ii	1.00	59,643	1.00	38,449	1.00	39,174	
personnel associate ii	1.00	34,832	1.00	36,021	1.00	36,698	
agency procurement associate ii	1.00	15,708	1.00	26,429	1.00	27,400	
management associate	1.00	43,059	1.00	44,536	1.00	45,383	
admin aide	2.00	70,709	3.00	101,249	3.00	103,664	
fiscal accounts clerk, lead	2.00	54,350	2.00	68,993	2.00	70,286	
office secy iii	1.00	9,445	.00	0	.00	0	
fiscal accounts clerk ii	2.00	57,308	2.00	60,604	2.00	62,240	
services specialist	1.00	34,618	1.00	35,138	1.00	35,797	
office services clerk	2.00	60,419	2.00	60,807	2.00	61,936	
fiscal accounts clerk trainee	1.00	23,535	1.00	26,303	1.00	26,786	
TOTAL u00a0202*	50.00	2,207,670	48.00	2,300,265	48.00	2,344,457	
TOTAL u00a02 **	50.00	2,207,670	48.00	2,300,265	48.00	2,344,457	
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
exec vi	1.00	104,208	1.00	108,143	1.00	108,143	
asst attorney general vii	2.00	153,984	2.00	176,068	2.00	179,504	
prgm mgr senior i	1.00	91,022	1.00	94,194	1.00	94,194	
asst attorney general vi	2.00	150,320	2.00	164,832	2.00	168,042	
prgm mgr iv	2.00	159,283	3.00	246,454	3.00	251,252	
prgm mgr iii	8.00	519,148	7.00	495,555	7.00	507,222	
administrator v	.00	0	1.00	71,565	1.00	72,954	
envrmtl prgm mgr ii water mgt	2.00	75,199	2.00	115,546	2.00	118,726	
ph engineer vi	1.00	69,832	1.00	72,260	1.00	73,662	
prgm mgr ii	2.00	135,288	1.00	72,954	1.00	74,370	
administrator iv	2.00	129,587	1.00	68,322	1.00	69,646	
envrmtl prgm mgr i general	6.00	365,010	6.00	385,143	6.00	393,478	
envrmtl prgm mgr i waste mgt	1.00	65,403	1.00	67,674	1.00	68,984	
envrmtl prgm mgr i water mgt	8.00	516,525	8.00	534,419	8.00	544,762	
administrator iii	4.00	240,441	4.00	248,767	4.00	253,566	
obs-energy resources admin i	2.00	114,855	2.00	104,283	2.00	107,116	
capital projects eng civil geot	2.00	128,324	2.00	132,778	2.00	135,348	
dp programmer analyst superviso	1.00	64,781	1.00	67,025	1.00	68,322	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
fiscal services chief ii	1.00	67,959	1.00	70,321	1.00	71,682	
ph engineer v	2.00	132,068	2.00	136,644	2.00	139,292	
water res engr v environmental	5.00	323,958	5.00	335,188	5.00	341,677	
water res engr v hydrology	3.00	196,839	3.00	203,670	3.00	207,614	
dp programmer analyst lead/adva	2.00	117,959	2.00	122,047	2.00	124,401	
geol v general	2.00	119,073	2.00	123,201	2.00	125,578	
geol v geohydrology	1.00	60,105	1.00	62,189	1.00	63,389	
management specialist v	3.00	162,696	3.00	181,413	3.00	184,910	
nat res planner v	4.00	239,850	4.00	248,162	4.00	252,950	
ph engineer iv	7.00	423,051	7.00	437,699	7.00	446,143	
water res engr iv environmental	13.00	755,070	14.00	831,195	14.00	848,977	
water res engr iv hydrology	10.00	571,511	10.00	601,829	10.00	614,260	
administrator ii	7.00	353,225	7.00	380,499	7.00	388,586	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
agency budget specialist supv	1.00	55,351	1.00	57,705	1.00	58,816	
agency grants specialist superv	2.00	55,308	1.00	41,126	1.00	42,685	
dp programmer analyst ii	1.00	51,693	1.00	53,476	1.00	54,502	
enr sr civil general	.00	18,675	.00	0	.00	0	
envrmtl spec iv	1.00	56,311	1.00	58,261	1.00	59,382	
geol iv general	3.00	142,904	3.00	156,558	3.00	160,338	
nat res planner iv	9.00	419,103	9.00	494,409	9.00	504,786	
ph engineer iii	8.00	337,740	7.00	348,123	7.00	358,195	
sanitarian vi registered	8.00	446,021	8.00	461,375	8.00	470,250	
water res engr iii enviromental	4.00	56,852	4.00	182,194	4.00	188,003	
water res engr iii hydrology	2.00	111,038	2.00	114,877	2.00	117,087	
administrator i	2.00	95,730	2.00	106,122	2.00	108,158	
enr iii civil-general	1.00	50,324	1.00	52,057	1.00	53,056	
obs-chemist iv	2.00	103,062	2.00	106,621	2.00	108,667	
admin officer iii	3.00	139,829	3.00	143,689	3.00	146,435	
agency budget specialist ii	1.00	47,617	1.00	49,259	1.00	50,201	
agency grants specialist ii	2.00	90,467	.00	0	.00	0	
envrmtl spec iii earth science	7.00	335,918	7.00	349,999	7.00	356,697	
envrmtl spec iii general	1.00	48,990	1.00	50,677	1.00	51,647	
geol iii general	2.00	89,585	2.00	93,451	2.00	95,631	
nat res planner iii	2.00	82,956	2.00	81,868	2.00	84,101	
sanitarian iv registered	4.00	111,659	5.00	224,339	5.00	229,290	
admin officer ii	3.00	136,165	3.00	142,067	3.00	144,777	
sanitarian iii registered	1.00	45,441	1.00	47,504	1.00	48,410	
admin officer i	2.00	85,315	2.00	88,241	2.00	89,919	
envrmtl spec ii general	2.00	72,835	2.00	73,929	2.00	75,987	
admin spec iii	5.00	190,272	5.00	197,381	5.00	201,736	
envrmtl spec i general	1.00	9,780	1.00	30,500	1.00	31,633	
admin spec ii	5.00	150,137	4.00	148,565	4.00	151,362	
envrmtl compliance spec supv	3.00	146,342	3.00	166,990	3.00	170,686	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
envrmtl compliance spec iv	10.00	466,500	10.00	507,347	10.00	517,795	
envrmtl compliance spec iii	23.00	1,054,446	23.00	1,074,194	23.00	1,098,266	
envrmtl compliance spec i	1.00	13,383	1.00	44,536	1.00	45,383	
envrmtl enforcement inspector	1.00	40,004	1.00	41,376	1.00	42,160	
conservation assoc iv	1.00	30,133	1.00	31,156	1.00	31,736	
management associate	3.00	108,467	3.00	129,551	3.00	132,012	
admin aide	8.00	300,318	8.00	310,396	8.00	315,436	
office secy iii	7.00	316,168	6.00	197,697	6.00	203,050	
office secy ii	3.00	77,512	3.00	81,567	3.00	84,571	
obs-office clerk ii	2.00	56,023	2.00	57,919	2.00	58,991	
conservation aide iv	1.00	24,357	1.00	25,176	1.00	25,636	
TOTAL u00a0401*	256.00	12,934,157	251.00	13,641,133	251.00	13,926,171	
u00a0402 Water Supply Program							
prgm mgr iv	1.00	80,415	1.00	83,210	1.00	84,832	
prgm mgr iii	1.00	63,350	1.00	65,544	1.00	66,812	
envrmtl prgm mgr i water mgt	2.00	130,196	2.00	134,711	2.00	137,320	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
ph engineer v	2.00	132,068	2.00	136,644	2.00	139,292	
geol v general	1.00	60,684	1.00	62,783	1.00	63,994	
geol v geohydrology	1.00	60,684	1.00	62,783	1.00	63,994	
nat res planner v	1.00	23,844	1.00	60,429	1.00	61,595	
ph engineer iv	6.00	294,638	5.00	308,042	5.00	313,984	
water res engr iv environmental	1.00	60,684	1.00	62,783	1.00	63,994	
water res engr iv hydrology	4.00	241,578	4.00	249,944	4.00	254,766	
envrmtl spec iv	1.00	32,386	.00	0	.00	0	
nat res planner iv	2.00	78,761	2.00	108,385	2.00	110,464	
ph engineer iii	4.00	232,184	4.00	206,654	4.00	211,507	
ph lab sci supervisor	.00	0	1.00	57,161	1.00	58,261	
water res engr iii enviromental	1.00	54,727	1.00	56,616	1.00	57,705	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
geol iii geohydrology	6.00	263,542	6.00	286,077	6.00	291,938	
ph engineer ii	1.00	37,250	1.00	40,445	1.00	41,977	
sanitarian iv registered	2.00	81,589	1.00	45,673	1.00	46,543	
sanitarian iii registered	.00	0	1.00	37,941	1.00	39,371	
ph engineer i	1.00	11,600	1.00	32,483	1.00	33,696	
envrmtl spec i general	2.00	19,560	2.00	61,000	2.00	63,266	
sanitarian i registered	1.00	13,352	1.00	29,944	1.00	31,055	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
admin aide	1.00	36,833	1.00	38,094	1.00	38,812	
office secy iii	3.00	69,367	3.00	101,047	3.00	103,506	
office secy ii	1.00	22,432	1.00	34,490	1.00	35,138	
data entry operator ii	1.00	17,720	1.00	24,891	1.00	25,801	
TOTAL u00a0402*	50.00	2,265,835	49.00	2,539,207	49.00	2,593,953	
TOTAL u00a04 **	306.00	15,199,992	300.00	16,180,340	300.00	16,520,124	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
prgm mgr senior iii	1.00	94,308	1.00	97,596	1.00	99,503	
prgm mgr senior i	1.00	77,998	1.00	80,709	1.00	82,280	
prgm mgr iv	3.00	225,736	3.00	236,773	3.00	241,380	
prgm mgr iii	1.00	68,397	1.00	69,423	1.00	70,768	
prgm mgr ii	1.00	68,504	1.00	70,885	1.00	72,260	
administrator iv	1.00	41,206	1.00	53,347	1.00	55,394	
envrmtl prgm mgr i general	5.00	301,460	5.00	311,466	5.00	317,481	
envrmtl prgm mgr i water mgt	2.00	130,196	2.00	134,711	2.00	137,320	
administrator iii	1.00	55,690	1.00	57,618	1.00	58,727	
physician program staff	1.00	88,765	1.00	93,595	1.00	97,378	
computer network spec mgr	2.00	140,339	2.00	145,214	2.00	148,032	
dp programmer analyst superviso	1.00	47,015	1.00	67,025	1.00	68,322	
water res engr iv	.00	0	.00	0	1.00	43,854	New
dp programmer analyst lead/adva	1.00	54,123	2.00	116,530	2.00	118,775	
nat res planner v	2.00	0	2.00	102,021	4.00	187,660	New
ph engineer iv	5.00	258,428	5.00	278,477	5.00	284,317	
planner v	.00	0	1.00	67,776	1.00	67,776	
agency budget specialist supv	2.00	107,394	2.00	111,107	2.00	113,243	
dp programmer analyst ii	3.00	140,677	3.00	145,094	3.00	149,216	
envrmtl spec iv	10.00	459,876	9.00	480,004	9.00	489,993	
nat res biol v	1.00	0	1.00	57,705	1.00	58,816	
nat res planner iv	1.00	51,693	1.00	52,973	1.00	53,989	
ph engineer iii	5.00	229,309	5.00	232,720	5.00	239,690	
planner iv	1.00	56,311	1.00	58,261	1.00	59,382	
water res engr iii hydrology	1.00	43,650	1.00	45,991	1.00	47,745	
dp programmer analyst i	1.00	31,603	.00	0	.00	0	
admin officer iii	2.00	93,984	2.00	97,220	2.00	99,078	
agency budget specialist ii	1.00	45,495	1.00	49,259	1.00	50,201	
agency grants specialist ii	1.00	0	1.00	49,259	1.00	50,201	
computer info services spec ii	1.00	48,071	1.00	49,725	1.00	50,677	
dp programmer analyst trainee	.00	0	1.00	49,259	1.00	50,201	
envrmtl spec iii general	11.00	457,012	11.00	503,750	11.00	513,348	
nat res planner iii	4.00	66,414	4.00	157,906	4.00	162,992	
research statistician ii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	2.00	57,137	1.00	45,742	1.00	46,614	
nat res biol ii	3.00	0	3.00	115,338	3.00	119,305	
envrmtl spec ii general	10.00	351,716	10.00	394,631	10.00	403,557	
admin spec iii	2.00	54,632	1.00	40,988	1.00	41,764	
agency budget specialist traine	1.00	2,069	1.00	38,032	1.00	38,748	
envrmtl spec i general	1.00	29,501	1.00	31,055	1.00	32,211	
nat res biol i	1.00	0	1.00	29,944	1.00	31,055	
haz-mat emergency response supv	2.00	107,467	2.00	108,148	2.00	110,224	
haz-mat emergency response off	4.00	176,456	4.00	182,639	4.00	186,117	
envrmtl enforcement inspector	8.00	306,066	8.00	309,648	8.00	316,049	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
conservation assoc v	1.00	36,492	1.00	37,738	1.00	38,449	
envrmtl enforcement inspector	2.00	60,233	1.00	24,206	1.00	25,087	
management associate	2.00	88,575	2.00	85,015	2.00	86,629	
admin aide	1.00	34,483	1.00	37,389	1.00	38,094	

TOTAL u00a0501*	114.00	4,837,471	112.00	5,654,589	115.00	5,905,549	
TOTAL u00a05 **	114.00	4,837,471	112.00	5,654,589	115.00	5,905,549	

u00a06 Waste Management Administration							
u00a0601 Solid Waste Permitting, Compliance and Enforcement							
exec vi	1.00	76,757	1.00	105,133	1.00	105,133	
prgm mgr senior i	1.00	72,120	1.00	74,728	1.00	76,179	
asst attorney general vi	4.00	308,413	4.00	317,113	4.00	323,281	
prgm mgr iii	1.00	74,571	1.00	77,167	1.00	78,666	
administrator v	1.00	-1,467	.00	0	.00	0	
prgm mgr ii	1.00	70,507	1.00	72,954	1.00	74,370	
envrmtl prgm mgr i waste mgt	5.00	287,322	4.00	253,658	4.00	258,559	
administrator iii	1.00	60,105	.00	0	.00	0	
geol v general	2.00	119,640	2.00	123,784	2.00	126,172	
ph engineer iv	3.00	199,130	3.00	176,672	3.00	180,074	
water res engr iv environmental	.00	35,100	.00	0	.00	0	
administrator ii	1.00	60,343	1.00	58,816	1.00	59,948	
agency budget specialist supv	1.00	55,249	1.00	57,161	1.00	58,261	
geol iv general	1.00	55,249	1.00	57,161	1.00	58,261	
nat res planner iv	1.00	35,220	1.00	41,126	1.00	42,685	
ph engineer iii	5.00	189,067	5.00	241,561	5.00	248,710	
sanitarian vi registered	1.00	17,137	1.00	53,476	1.00	54,502	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
envrmtl spec iii general	1.00	55,195	1.00	46,543	1.00	47,431	
geol iii general	1.00	47,724	1.00	45,242	1.00	46,104	
nat res planner iii	2.00	77,443	2.00	83,177	2.00	85,437	
sanitarian iv registered	5.00	223,617	5.00	236,999	5.00	242,206	
admin officer ii	2.00	70,698	2.00	92,356	2.00	94,118	
envrmtl spec ii general	.00	4,744	.00	0	.00	0	
ph engineer i	2.00	0	2.00	63,776	2.00	66,154	
admin spec iii	2.00	76,615	3.00	98,636	3.00	101,591	
sanitarian i registered	1.00	0	1.00	29,944	1.00	31,055	
paralegal ii	2.00	77,592	2.00	78,229	2.00	79,708	
admin aide	3.00	101,475	2.00	76,906	2.00	78,355	
office secy iii	2.00	61,559	2.00	64,153	2.00	65,874	

TOTAL u00a0601*	54.00	2,563,396	51.00	2,680,545	51.00	2,737,946	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a0605 Hazardous and Oil Control, Compliance and CleanUp							
asst attorney general vi	3.00	235,896	3.00	244,102	3.00	248,853	
prgm mgr iv	2.00	134,024	2.00	164,832	2.00	168,042	
prgm mgr iii	3.00	224,435	3.00	232,243	3.00	236,755	
administrator v	1.00	46,002	1.00	49,895	1.00	51,805	
ph engineer vi	1.00	69,832	1.00	72,260	1.00	73,662	
prgm mgr ii	1.00	69,832	1.00	72,260	1.00	73,662	
envrmtl prgm mgr i waste mgt	7.00	425,791	8.00	536,462	8.00	546,849	
administrator iii	.00	0	1.00	62,189	1.00	63,389	
ph engineer v	2.00	129,562	2.00	134,050	2.00	136,644	
geol v general	6.00	187,147	8.00	427,460	8.00	438,159	
geol v geohydrology	1.00	56,224	1.00	58,167	1.00	59,287	
ph engineer iv	1.00	71,133	1.00	62,783	1.00	63,994	
agency grants specialist superv	1.00	52,685	1.00	54,502	1.00	55,548	
envrmtl spec iv	1.00	51,203	1.00	41,126	1.00	42,685	
geol iv general	11.00	452,141	11.00	569,908	11.00	581,163	
geol iv geohydrology	2.00	111,038	2.00	114,877	2.00	117,087	
ph engineer iii	10.00	418,296	10.00	480,644	10.00	495,989	
sanitarian vi registered	4.00	170,015	3.00	175,893	3.00	179,278	
water res engr iii enviromental	1.00	56,311	1.00	58,261	1.00	59,382	
admin officer iii	1.00	46,287	1.00	47,879	1.00	48,793	
agency grants specialist ii	1.00	41,356	1.00	43,570	1.00	44,398	
geol iii general	12.00	438,090	11.00	460,069	11.00	473,627	
geol iii geohydrology	1.00	73,181	1.00	43,570	1.00	44,398	
nat res planner iii	1.00	29,708	1.00	36,195	1.00	37,558	
ph engineer ii	1.00	20,782	1.00	38,973	1.00	40,445	
admin officer ii	3.00	138,008	3.00	133,604	3.00	136,147	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
envrmtl spec ii general	2.00	54,977	2.00	66,846	2.00	69,346	
admin spec iii	5.00	201,415	5.00	208,315	5.00	211,388	
envrmtl spec i general	1.00	40,004	1.00	41,376	1.00	42,160	
geologist i	4.00	131,676	5.00	173,370	5.00	179,193	
admin spec ii	3.00	100,565	3.00	108,723	3.00	111,374	
administrative specialist i	1.00	24,717	1.00	32,277	1.00	32,878	
envrmtl compliance spec supv	5.00	293,215	4.00	226,726	4.00	231,085	
envrmtl compliance spec iv	1.00	51,775	1.00	53,565	1.00	54,593	
envrmtl compliance spec iii	17.00	691,988	15.00	690,440	15.00	705,828	
envrmtl compliance spec ii	2.00	82,517	2.00	84,167	2.00	86,136	
envrmtl compliance spec i	2.00	30,842	2.00	65,560	2.00	68,011	
exec assoc i	1.00	5,592	1.00	44,051	1.00	44,888	
office secy iii	4.00	123,504	4.00	137,527	4.00	140,105	
office secy ii	1.00	33,047	1.00	34,173	1.00	34,814	
office services clerk	2.00	60,806	2.00	63,291	2.00	64,472	
data entry operator ii	1.00	28,087	1.00	29,038	1.00	29,575	
TOTAL u00a0605*	131.00	5,746,765	131.00	6,519,755	131.00	6,668,828	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

u00a0607 Lead Poisoning Prevention Program							
asst attorney general vi	1.00	80,938	1.00	82,416	1.00	84,021	
nursing program const/admin ii	1.00	75,294	1.00	53,236	1.00	55,279	
administrator v	.00	0	1.00	49,895	1.00	51,805	
nursing program const/admin ii	1.00	69,167	1.00	71,565	1.00	72,954	
envrmtl prgm mgr i waste mgt	2.00	40,352	2.00	118,434	2.00	120,716	
nursing program const/admin i	1.00	60,011	1.00	62,086	1.00	63,285	
asst attorney general iv	2.00	52,897	2.00	120,517	2.00	123,399	
epidemiologist iii	1.00	60,684	1.00	62,783	1.00	63,994	
dp programmer analyst ii	2.00	97,996	2.00	102,247	2.00	105,117	
administrator i	1.00	15,035	1.00	52,557	1.00	53,565	
sanitarian v registered	2.00	84,679	2.00	89,178	2.00	91,603	
admin officer iii	1.00	19,987	1.00	50,677	1.00	51,647	
agency budget specialist ii	1.00	38,397	1.00	40,445	1.00	41,977	
envrmtl spec iii general	.00	34,971	.00	0	.00	0	
admin spec iii	3.00	114,365	3.00	122,584	3.00	124,904	
admin spec ii	2.00	70,759	2.00	71,457	2.00	72,801	
envrmtl compliance spec supv	3.00	99,481	4.00	206,667	4.00	212,311	
envrmtl compliance spec iv	2.00	74,528	2.00	86,384	2.00	88,754	
envrmtl compliance spec iii	2.00	86,935	2.00	87,427	2.00	89,856	
envrmtl compliance spec ii	1.00	29,270	1.00	36,566	1.00	37,941	
envrmtl compliance spec i	2.00	23,078	4.00	128,147	4.00	132,927	
office secy iii	1.00	27,488	1.00	28,934	1.00	30,005	
office secy ii	2.00	58,350	2.00	60,337	2.00	61,457	

TOTAL u00a0607*	34.00	1,314,662	38.00	1,784,539	38.00	1,830,318	
TOTAL u00a06 **	219.00	9,624,823	220.00	10,984,839	220.00	11,237,092	

u00a007 Air and Radiation Management Administration							
u00a00701 Air and Radiation Management Administration							
exec vi	1.00	99,938	1.00	105,243	1.00	105,243	
asst attorney general viii	1.00	91,759	1.00	94,955	1.00	96,811	
prgm mgr senior i	1.00	89,279	1.00	92,388	1.00	94,194	
asst attorney general vi	2.00	159,495	2.00	164,832	2.00	168,042	
prgm mgr iv	2.00	108,152	2.00	163,259	2.00	166,437	
prgm mgr iii	4.00	327,370	4.00	308,668	4.00	314,664	
prgm mgr ii	1.00	68,504	1.00	70,885	1.00	72,260	
envrmtl prgm mgr i air mgt	5.00	341,318	5.00	336,375	5.00	341,482	
envrmtl prgm mgr i general	9.00	475,322	9.00	555,959	9.00	568,156	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
asst attorney general v	1.00	13,392	1.00	53,236	1.00	55,279	
ph engineer v	6.00	332,138	6.00	402,951	6.00	410,751	
hlth physicist supervisor	3.00	247,731	4.00	214,489	4.00	219,832	
meteorologist senior	1.00	55,690	1.00	43,854	1.00	45,521	
ph engineer iv	10.00	577,364	10.00	582,307	10.00	594,840	
planner v	2.00	114,228	2.00	118,181	2.00	120,457	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
administrator ii	1.00	47,039	1.00	49,569	1.00	50,516	
agency budget specialist supv	1.00	50,779	1.00	52,469	1.00	53,476	
agency grants specialist superv	1.00	55,779	1.00	57,705	1.00	58,816	
envrmntl spec iv	1.00	54,727	1.00	56,616	1.00	57,705	
nat res planner iv	1.00	55,249	1.00	57,161	1.00	58,261	
ph engineer iii	25.00	1,176,084	24.00	1,253,110	24.00	1,283,045	
planner iv	1.00	56,852	1.00	58,816	1.00	59,948	
sanitarian vi registered	3.00	152,279	3.00	174,783	3.00	178,146	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
dp functional analyst ii	1.00	44,935	1.00	46,911	1.00	47,806	
hlth physicist iii	8.00	321,811	8.00	418,155	8.00	426,596	
meteorologist iii	2.00	47,095	2.00	91,845	2.00	94,415	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
chemist iii	1.00	48,990	1.00	50,677	1.00	51,647	
envrmntl spec iii earth science	3.00	135,717	3.00	137,435	3.00	140,451	
hlth physicist ii	4.00	112,478	4.00	166,702	4.00	172,072	
nat res planner iii	1.00	20,511	1.00	36,195	1.00	37,558	
personnel officer ii	.00	0	1.00	45,242	1.00	46,104	
planner iii	3.00	138,239	3.00	143,032	3.00	145,427	
sanitarian iv registered	4.00	151,432	3.00	156,125	3.00	158,047	
admin officer ii	6.00	257,429	6.00	274,598	6.00	279,834	
chemist ii	1.00	45,925	1.00	47,504	1.00	48,410	
management specialist iii	1.00	22,885	1.00	52,224	1.00	52,224	
sanitarian iii registered	2.00	72,800	2.00	76,682	2.00	79,189	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
envrmntl spec ii general	10.00	325,733	10.00	392,413	10.00	401,406	
hlth physicist trainee	1.00	2,972	1.00	31,888	1.00	33,077	
sanitarian ii registered	2.00	66,433	2.00	69,297	2.00	71,894	
admin spec iii	2.00	101,746	2.00	81,216	2.00	82,752	
envrmntl spec i general	3.00	46,257	2.00	63,266	2.00	65,624	
sanitarian i registered	1.00	47,307	1.00	29,944	1.00	31,055	
admin spec ii	1.00	7,726	1.00	32,536	1.00	33,751	
industrial hygienist iii	3.00	143,580	3.00	157,328	3.00	160,344	
envrmntl enforcement inspector	8.00	306,063	8.00	313,965	8.00	320,535	
management associate	1.00	37,070	1.00	38,690	1.00	39,420	
admin aide	4.00	126,263	4.00	150,054	4.00	152,880	
office secy iii	4.00	104,867	4.00	140,173	4.00	142,801	
office secy ii	4.00	159,625	4.00	118,584	4.00	121,568	
office secy i	3.00	72,713	2.00	50,651	2.00	52,503	
TOTAL u00a0701*	171.00	7,922,131	169.00	8,691,219	169.00	8,877,376	
TOTAL u00a07 **	171.00	7,922,131	169.00	8,691,219	169.00	8,877,376	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	1.00	91,463	1.00	94,649	1.00	96,499	
asst attorney general vii	2.00	111,107	2.00	170,233	2.00	173,552	
dp director iii	1.00	47,558	1.00	86,351	1.00	88,034	
prgm mgr senior i	2.00	165,411	2.00	171,164	2.00	174,501	
asst attorney general vi	3.00	152,850	3.00	233,918	3.00	238,466	
prgm mgr iv	2.00	160,833	2.00	166,437	2.00	169,681	
administrator vi	2.00	141,698	2.00	150,964	2.00	153,896	
dp director i	2.00	152,423	2.00	154,333	2.00	157,332	
prgm mgr iii	.00	0	1.00	53,236	1.00	55,279	
dp asst director i	1.00	58,762	.00	0	.00	0	
dp programmer analyst manager	1.00	42,737	1.00	49,895	1.00	51,805	
fiscal services administrator i	1.00	66,402	1.00	75,091	1.00	76,548	
administrator iv	.00	0	1.00	65,753	1.00	67,025	
administrator iv	2.00	110,732	2.00	128,524	2.00	131,008	
envrmtl prgm mgr i general	.00	48,577	.00	0	.00	0	
administrator iii	6.00	325,350	6.00	356,464	6.00	364,233	
computer network spec mgr	1.00	69,832	1.00	72,260	1.00	73,662	
computer network spec supr	3.00	188,968	3.00	195,515	3.00	199,295	
dp programmer analyst superviso	3.00	193,762	3.00	200,477	3.00	204,357	
computer network spec lead	4.00	231,167	4.00	239,159	4.00	243,770	
dp programmer analyst lead/adva	4.00	386,803	5.00	300,703	5.00	306,498	
water res engr iv environmental	1.00	56,224	1.00	58,167	1.00	59,287	
administrator ii	3.00	159,699	3.00	165,223	3.00	168,396	
agency budget specialist supv	1.00	55,779	1.00	57,705	1.00	58,816	
agency grants specialist superv	.00	0	1.00	57,161	1.00	58,261	
computer network spec ii	11.00	551,142	11.00	573,237	11.00	586,013	
dp programmer analyst ii	2.00	68,684	2.00	107,524	2.00	109,589	
accountant, advanced	2.00	88,649	3.00	140,736	3.00	144,149	
administrator i	.00	0	1.00	38,578	1.00	40,035	
agency budget specialist ii	1.00	47,617	1.00	49,259	1.00	50,201	
agency grants specialist ii	.00	0	2.00	93,578	2.00	95,363	
geol iii geohydrology	1.00	9,235	1.00	53,645	1.00	54,674	
pub affairs officer ii	1.00	0	1.00	46,543	1.00	47,430	
admin officer ii	2.00	83,226	2.00	87,281	2.00	88,939	
pub affairs officer i	1.00	43,116	1.00	44,536	1.00	45,383	
admin spec iii	3.00	118,215	3.00	121,450	3.00	123,748	
admin spec ii	.00	0	1.00	38,094	1.00	38,812	
envrmtl compliance spec iii	1.00	9,831	1.00	46,982	1.00	47,879	
paralegal ii	2.00	78,894	2.00	81,596	2.00	83,140	
management associate	2.00	82,259	2.00	85,079	2.00	86,693	
TOTAL u00a1001*	75.00	4,199,005	83.00	4,911,500	83.00	5,012,249	
TOTAL u00a10 **	75.00	4,199,005	83.00	4,911,500	83.00	5,012,249	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
administrator iii	12.15	637,498	12.15	778,760	12.15	802,123	
administrator iv	2.00	116,598	2.00	137,976	2.00	142,115	
administrator v	5.00	325,160	5.00	361,244	5.00	372,081	
assistant director	1.00	49,153	1.00	68,393	1.00	70,445	
chief financial officer	1.00	119,189	1.00	119,996	1.00	123,596	
chief of staff	.00	0	1.00	128,058	1.00	131,900	
chief, env dredg restoratio	1.00	96,241	1.00	98,408	1.00	101,360	
chief, safety division	1.00	53,344	1.00	64,994	1.00	66,944	
deputy cfo	1.00	93,659	1.00	115,011	1.00	118,461	
deputy director, mes	1.00	111,647	1.00	119,996	1.00	123,596	
deputy division chf,engineeri	1.00	84,861	1.00	96,260	1.00	99,148	
deputy division chief	1.00	63,335	1.00	87,583	1.00	90,210	
director of business develop	1.00	119,369	1.00	90,002	1.00	92,702	
director of finance treasur	1.00	77,729	1.00	128,400	1.00	132,252	
director of mrktg comm	2.00	110,696	2.00	133,804	2.00	137,818	
director, mes	1.00	159,366	1.00	160,002	1.00	164,802	
director, tr/ob	1.00	114,509	1.00	121,915	1.00	125,572	
div chief, purch procuremen	1.00	71,942	1.00	80,011	1.00	82,411	
division chf of materials han	1.00	81,763	1.00	85,351	1.00	87,912	
division chf of water/wastewt	1.00	85,706	1.00	95,008	1.00	97,858	
division chief, engineering	2.00	146,020	2.00	183,863	2.00	189,379	
division chief, human resourc	1.00	66,551	1.00	75,986	1.00	78,266	
division director	1.00	104,140	1.00	112,696	1.00	116,077	
executive director	2.00	235,869	3.00	358,666	3.00	369,426	
mes administrator ii	2.00	140,093	2.00	168,178	2.00	173,223	
mes administrator iii	3.00	243,084	3.00	269,759	3.00	277,852	
production manager - tr	1.00	81,953	1.00	72,502	1.00	74,677	
program director	1.00	129,646	1.00	137,809	1.00	141,943	
public relations specialist	.90	70,774	.90	74,732	.90	76,974	
special asst to the chf of st	1.00	78,252	1.00	92,255	1.00	95,023	
accountant auditor iv	1.00	28,899	1.00	36,002	1.00	37,082	
administrative officer i	3.00	120,115	3.00	137,225	3.00	141,342	
administrative officer iii	4.70	196,811	4.30	221,198	4.30	227,834	
administrator i	1.75	95,370	.75	42,926	.75	44,213	
administrator ii	3.00	159,714	3.00	184,448	3.00	189,981	
adminstrative specialist i	.00	0	1.00	33,405	1.00	34,407	
adminstrative specialist ii	4.00	95,733	4.00	144,756	4.00	149,099	
adminstrative specialist iii	2.00	55,783	2.00	70,458	2.00	72,572	
assistant attorney general vi	1.00	76,579	1.00	80,074	1.00	82,476	
associate engineer	.00	0	1.00	55,000	1.00	56,650	
cadd engineer technician ii	2.00	91,089	2.00	94,862	2.00	97,708	
chief of administrative srv	.70	54,718	1.00	80,241	1.00	82,648	
chief of information technolo	1.00	75,203	1.00	85,998	1.00	88,578	
chief, compost mrktg sales	1.00	67,808	1.00	75,005	1.00	77,255	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
computer info svc supv	1.00	56,012	1.00	64,994	1.00	66,944	
customer services rep	1.00	59,808	1.00	63,262	1.00	65,160	
data processing manager iv	1.00	63,261	1.00	67,100	1.00	69,113	
database manager iii	1.00	49,763	1.00	55,503	1.00	57,168	
dp prog analyst iii	1.00	32,662	1.00	33,164	1.00	34,159	
engineer iii	2.00	88,738	2.00	112,320	2.00	115,690	
engineering tech	.00	0	1.00	29,850	1.00	30,746	
engineer, sr.	1.00	44,634	1.00	49,997	1.00	51,497	
env compliance chief	1.00	19,027	1.00	80,013	1.00	82,413	
env sys assist reg supv	10.00	443,710	10.00	509,207	10.00	524,483	
env sys reg supv	5.00	285,588	5.00	339,924	5.00	350,122	
env sys supv	19.00	696,027	18.00	800,887	18.00	824,914	
environmental specialist i	6.00	139,297	6.00	214,340	6.00	220,770	
environmental specialist ii	9.00	283,482	10.00	374,095	10.00	385,318	
environmental specialist iii	6.00	198,007	6.00	244,100	6.00	251,423	
environmental specialist iv	6.00	247,329	6.00	273,408	6.00	281,610	
environmental specialist tr	3.00	60,643	3.00	98,619	3.00	101,578	
environmental specialist v	1.00	56,457	1.00	59,529	1.00	61,315	
executive assistant	1.00	33,943	1.00	38,733	1.00	39,895	
fiscal administrator ii	2.00	86,398	2.00	100,375	2.00	103,386	
fiscal administrator iii	1.00	55,095	1.00	71,399	1.00	73,541	
fiscal specialist iif	1.00	44,155	1.00	49,997	1.00	51,497	
fleet admin specialist i	1.00	29,573	1.00	32,997	1.00	33,987	
geologist ii	1.00	11,086	1.00	39,089	1.00	40,262	
geologist iv	1.00	40,100	1.00	49,810	1.00	51,304	
gis technician i	1.00	44,206	1.00	48,328	1.00	49,778	
grants administrator	1.00	37,729	.00	0	.00	0	
grants manager	1.00	34,760	1.00	46,993	1.00	48,403	
internal auditor	1.00	56,504	1.00	61,510	1.00	63,355	
landspreading operations mgr	1.00	49,822	1.00	60,008	1.00	61,808	
law clerk	.02	2,061	.02	7,509	.02	7,734	
legal assistant ii	1.00	10,488	1.00	27,074	1.00	27,886	
maintenance engineer ii	1.40	45,389	1.40	57,965	1.40	59,704	
maintenance supervisor i	7.00	253,234	7.00	343,916	7.00	354,233	
management specialist iif	1.00	34,183	1.00	41,111	1.00	42,344	
marketing specialist i	1.00	33,826	1.00	42,029	1.00	43,290	
natural resources planner iv	2.00	86,724	2.00	94,007	2.00	96,827	
office manager- cbt	1.00	6,249	1.00	35,001	1.00	36,051	
operations manager	.00	0	1.00	51,875	1.00	53,431	
operations manager i	1.00	43,162	1.00	47,911	1.00	49,348	
operations manager ii	2.00	89,540	2.00	101,432	2.00	104,475	
operations manager iv	4.00	148,842	4.00	229,333	4.00	236,213	
paralegal	1.00	39,223	1.00	41,528	1.00	42,774	
plant superintendent	3.00	159,700	3.00	187,681	3.00	193,311	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
product line manager	1.00	56,280	1.00	59,195	1.00	60,971	
product marketing dispatcher	2.00	27,580	1.00	33,269	1.00	34,267	
project coordinator	1.00	47,089	1.00	53,000	1.00	54,590	
project engineer	1.00	55,303	1.00	58,319	1.00	60,069	
project manager i - ed	3.00	164,897	3.00	179,004	3.00	184,374	
project manager ii	4.00	269,167	4.00	287,861	4.00	296,497	
public health engineer iii	3.00	157,387	3.00	181,026	3.00	186,457	
public health engineer tech	1.00	73,132	1.00	79,323	1.00	81,703	
public health engineer vi	2.00	110,521	2.00	143,586	2.00	147,894	
safety officer	1.00	31,954	1.00	36,335	1.00	37,425	
senior engineer/tech support	1.00	46,199	1.00	85,958	1.00	88,537	
services assistant	.75	24,101	.75	28,831	.75	29,696	
specialist, purchasing suppor	1.00	31,456	1.00	35,000	1.00	36,050	
tributary strategies coord	1.00	22,965	1.00	40,611	1.00	41,829	
agency buyer iii	1.00	39,789	1.00	44,574	1.00	45,911	
assistant operations manager	1.00	42,039	1.00	49,997	1.00	51,497	
assistant supervisor	7.00	241,687	7.00	271,509	7.00	279,654	
buyer	1.00	33,243	1.00	35,542	1.00	36,608	
conservation associate vi	1.00	38,885	1.00	43,823	1.00	45,138	
construction inspector ii	2.00	71,470	2.00	83,724	2.00	86,236	
construction inspector iii	3.00	110,463	3.00	151,137	3.00	155,671	
construction manager	1.00	52,871	1.00	65,014	1.00	66,964	
database support specialist	1.00	29,244	1.00	30,015	1.00	30,915	
env dredging tech i	3.00	89,319	3.00	109,109	3.00	112,382	
env dredging tech ii	3.00	60,582	3.00	122,313	3.00	125,982	
field manager	1.00	57,260	1.00	61,177	1.00	63,012	
field operations supv i	8.00	317,482	8.00	348,350	8.00	358,801	
inspector i	5.00	133,628	5.00	153,849	5.00	158,464	
inspector ii	10.00	257,450	10.00	331,207	10.00	341,143	
inspector iii	7.00	187,607	7.00	232,525	7.00	239,501	
lab scientist ii	1.00	36,634	1.00	46,555	1.00	47,952	
shift supervisor i	4.00	173,715	4.00	181,632	4.00	187,081	
shift supervisor ii	3.00	130,536	3.00	144,191	3.00	148,517	
waste management technician i	1.00	38,222	1.00	39,714	1.00	40,905	
waste management technician i	1.00	33,978	1.00	35,354	1.00	36,415	
accounting assistant ii	1.00	27,410	1.00	31,996	1.00	32,956	
communications specialist	1.00	29,565	1.00	33,456	1.00	34,460	
customer accts supv	1.00	44,770	1.00	45,950	1.00	47,329	
environmental co-op	.80	6,774	.80	16,770	.80	17,273	
environmental health aide iii	2.00	65,143	2.00	69,603	2.00	71,691	
fiscal associate i	3.00	96,164	3.00	100,702	3.00	103,723	
fiscal associate ii	1.00	33,561	1.00	34,687	1.00	35,728	
hr assistant	1.00	28,002	1.00	36,043	1.00	37,124	
hr generalist	1.00	39,076	1.00	40,047	1.00	41,248	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
pc/lan technician	2.00	37,808	2.00	76,175	2.00	78,460	
sampler i	2.00	29,879	2.00	46,264	2.00	47,652	
sampler ii	2.00	40,809	2.00	48,495	2.00	49,950	
sampler iii	2.00	52,639	2.00	61,427	2.00	63,270	
administrative aide	5.00	123,494	5.00	161,504	5.00	166,349	
administrative asst coop	.20	2,570	.20	4,188	.20	4,314	
env maintenance supv ii	3.00	130,086	3.00	146,965	3.00	151,374	
fiscal accounts supv i	1.00	37,200	1.00	38,254	1.00	39,402	
fiscal accounts supv iii	1.00	45,866	1.00	47,181	1.00	48,596	
fiscal clerk iii	2.00	46,281	2.00	54,941	2.00	56,589	
hr clerk	1.00	20,808	1.00	31,225	1.00	32,162	
office clerk ii	1.40	23,043	1.40	33,373	1.40	34,374	
office secretary i	2.00	52,812	2.00	57,130	2.00	58,844	
office secretary ii	6.20	186,889	6.20	197,635	6.20	203,564	
office secretary iii	2.00	58,392	2.00	67,976	2.00	70,015	
office secretary/reception ii	1.00	22,794	.00	0	.00	0	
weighmaster	11.00	301,184	11.00	357,047	11.00	367,758	
boiler oper appr	2.00	18,577	2.00	37,544	2.00	38,670	
boiler oper appr -cert	1.00	5,419	1.00	25,009	1.00	25,759	
boiler operator	5.00	126,703	5.00	138,497	5.00	142,652	
electrician iii	2.00	50,014	2.00	75,320	2.00	77,580	
electrician iv	2.00	76,229	2.00	81,055	2.00	83,487	
electrician v	2.00	95,657	2.00	101,787	2.00	104,841	
env sys oper appr	38.00	553,942	38.00	859,614	38.00	885,402	
env sys oper appr helper	1.60	7,692	1.60	28,576	1.60	29,433	
env sys oper appr-cert	2.00	44,954	2.00	57,714	2.00	59,445	
env sys oper i	5.00	126,129	5.00	147,216	5.00	151,632	
env sys oper ii	33.60	829,689	33.60	1,012,769	33.60	1,043,152	
env sys oper iii	19.00	561,619	18.00	639,946	18.00	659,144	
equipment operator i	9.00	217,223	9.00	269,692	9.00	277,783	
equipment operator ii	13.00	321,333	13.00	436,831	13.00	449,936	
equipment operator iii	30.00	970,452	31.00	1,176,684	31.00	1,211,985	
fuel supervisor trainee	1.00	26,242	1.00	35,709	1.00	36,780	
heavy equipment operator i	2.00	59,134	2.00	65,744	2.00	67,716	
heavy equipment operator ii	9.00	295,178	9.00	333,206	9.00	343,202	
industrial sys operator appr	1.00	19,240	1.00	23,132	1.00	23,826	
industrial sys operator iii	1.00	2,050	1.00	45,013	1.00	46,363	
light equip operator i	6.00	130,233	6.00	163,256	6.00	168,154	
light equip operator ii	9.00	204,646	9.00	262,583	9.00	270,460	
maintenance mechanic i	11.00	350,720	11.00	413,782	11.00	426,195	
maintenance mechanic ii	10.00	393,505	10.00	428,444	10.00	441,297	
maintenance mechanic iii	4.60	166,835	4.60	195,143	4.60	200,997	
mechanic i	.00	0	1.00	33,904	1.00	34,921	
mechanic ii	3.00	68,832	3.00	91,296	3.00	94,035	

PERSONNEL DETAIL

Environment

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

u10b00 Maryland Environmental Services							
u10b0041 General Administration							
mechanic iii	7.00	218,850	8.00	271,271	8.00	279,409	
mechanic iv	5.00	152,913	5.00	187,097	5.00	192,710	
operator	1.00	26,753	1.00	29,243	1.00	30,120	
operator-in-training	3.00	34,506	6.00	138,727	6.00	142,889	
senior operator	1.00	32,691	1.00	35,208	1.00	36,264	
cfc technician i	2.00	48,316	2.00	64,868	2.00	66,814	
driver iii	11.60	254,932	11.60	372,900	11.60	384,087	
driver iv	5.00	156,417	5.00	169,181	5.00	174,256	
janitorial maintenance	.50	1,508	.00	0	.00	0	
laborer	25.00	420,683	25.00	618,153	25.00	636,698	
lead recycling processor	2.00	32,774	2.00	50,372	2.00	51,883	
lead recycling processor i	1.00	24,038	1.00	25,947	1.00	26,725	
motor equipment operator ii	1.00	24,612	1.00	28,993	1.00	29,863	
motor equipment operator iii	1.00	25,233	1.00	27,199	1.00	28,015	
stager/loader	3.00	60,216	3.00	72,502	3.00	74,677	

TOTAL u10b0041*	624.87	21,400,249	631.27	26,329,929	631.27	27,119,821	
TOTAL u10b00 **	624.87	21,400,249	631.27	26,329,929	631.27	27,119,821	