

# Maryland Department of the Environment

## MISSION

To protect and restore the environment for the health and well-being of all Marylanders.

## VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Provide excellent customer service and community outreach.

**Obj. 1.1** Respond to 80 percent of Public Information Act (PIA) requests within 30 days of receipt.

**Obj. 1.2** Meet permit turnaround times for 90 percent of the permits processed.

**Obj. 1.3** Reduce by 10 percent annually the number of violations over 12 months old for which no enforcement action has been taken.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PIA responses issued within 30 days	88%	90%	91%	76%	96%	97%	98%
Percentage of permits processed within applicable standard time	96.0%	95.4%	93.5%	93.7%	88.9%	90.0%	90.0%
Number of violations over 12 months old for which no enforcement action has been taken	N/A	N/A	N/A	1,324	1,198	1,080	1,080

### Goal 2. Manage air quality and emissions for maximum protection of human health and the environment.

**Obj. 2.1** Achieve attainment with the eight-hour ozone and PM2.5 standards in the Baltimore and Washington metropolitan areas and Cecil County.

**Obj. 2.2** Reduce greenhouse gas (GHG) emissions by at least 25 percent from 2006 levels by 2020 and by at least 40 percent by 2030.

Performance Measures (Calendar Year)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of exceedances of the eight-hour ozone standard	17	16	14	3	16	14	12
Number of exceedances of the PM2.5 standard	1	0	1	0	1	0	0
Percentage reduction in GHG emissions from 2006 levels	26%	N/A	N/A	N/A	N/A	N/A	N/A

# Maryland Department of the Environment

## Goal 3. Reduce Maryland citizens' exposure to hazards.

**Obj. 3.1** Improve the initial significant compliance rate at radiation machine facilities to 90 percent.

**Obj. 3.2** Reduce the number of blood lead levels over 10 micrograms per deciliter ( $\mu\text{g}/\text{dL}$ ) found, and the number of blood lead levels between 5 and 10  $\mu\text{g}/\text{dL}$ , by 10 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of inspected radiation machines in initial compliance	89%	89%	83%	86%	87%	87%	88%
<sup>1</sup> Reported exceedances of 10 $\mu\text{g}/\text{dL}$ blood lead level	388	390	328	150	136	117	100
<sup>1</sup> Reported blood lead levels at or above 5 $\mu\text{g}/\text{dL}$ but less than 10 $\mu\text{g}/\text{dL}$ .	1,661	1,435	1,198	943	850	741	562

## Goal 4. Protect water resources and ensure safe and sustainable supplies of drinking water.

**Obj. 4.1** Achieve Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2025 (45.8 million lbs nitrogen/year and 3.68 million lbs phosphorus/year).

**Obj. 4.2** Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons) by 2025.

**Obj. 4.3** Ensure that of the Maryland population served by public community water systems, at least 97 percent are served by systems that are in compliance with all health-related drinking water regulations for which the department has received EPA's delegated authority approval (primacy).

**Obj. 4.4** Complete all federally-required Total Maximum Daily Load (TMDL) analyses to address 303d impaired waters listings.

**Obj. 4.5** Maintain 90 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Annual Maryland nitrogen load to Bay (million lbs)	54.22	52.75	52.5	51.5	52.50	47.70	47.70
<sup>1</sup> Annual Maryland phosphorus load to Bay (million lbs)	3.67	3.61	3.55	3.37	3.90	3.73	3.73
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-67%	-52%	14%	5%	1%	-37%	-26%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all health-related drinking water regulations for which the department has primacy	99%	90%	92%	99%	99%	97%	97%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	90%	90%	90%	90%	90%
Number of days per year the Conowingo Dam operates under spill conditions	N/A	N/A	N/A	26	20	20	20

# Maryland Department of the Environment

**Goal 5. Reduce waste and promote sustainable materials management.**

**Obj. 5.1** Meet Maryland's voluntary waste diversion goal of 60 percent.

**Obj. 5.2** Meet Maryland's voluntary recycling rate target of 55 percent.

**Obj. 5.3** Reduce by 1 percent annually the quantity of waste disposed per capita for Maryland Recycling Act purposes.

**Obj. 5.4** Increase the number of permitted composting facilities by 10 percent annually.

**Obj. 5.5** Increase the quantity of organic materials recycled by 4 percent annually.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Waste diversion rate	48%	48%	45%	51%	47%	48%	49%
Recycling rate	44.10%	44.71%	40.49%	45.92%	42.30%	43.21%	44.12%
MRA waste disposed, per capita (tons)	0.65	0.62	0.69	0.60	0.64	0.63	0.61
Number of permitted composting facilities	18	23	20	23	22	23	24
Quantity of organic materials recycled (tons)	972,427	1,016,672	968,611	1,055,662	986,795	990,387	993,979

**NOTES**

---

<sup>1</sup> Data for 2021 is estimated.

## Department of the Environment

### Summary of Department of the Environment

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	883.00	880.00	880.00
Number of Contractual Positions	55.68	75.00	85.50
Salaries, Wages and Fringe Benefits	86,931,584	92,318,956	96,742,775
Technical and Special Fees	2,793,702	3,616,511	4,218,393
Operating Expenses	359,676,057	403,563,868	402,433,573
Net General Fund Expenditure	33,476,953	37,059,458	57,201,270
Special Fund Expenditure	314,426,736	359,646,122	349,723,785
Federal Fund Expenditure	83,083,032	86,515,591	92,711,515
Reimbursable Fund Expenditure	18,414,622	16,278,164	3,758,171
Total Expenditure	449,401,343	499,499,335	503,394,741

## Department of the Environment

### Summary of Office of the Secretary

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	1.80	2.00	2.00
Salaries, Wages and Fringe Benefits	1,741,394	1,834,114	1,919,248
Technical and Special Fees	101,298	136,545	135,913
Operating Expenses	282,159,633	325,887,013	289,291,129
Net General Fund Expenditure	1,246,672	1,607,737	13,467,195
Special Fund Expenditure	216,985,626	260,265,296	217,965,748
Federal Fund Expenditure	54,052,627	54,263,639	59,913,347
Reimbursable Fund Expenditure	11,717,400	11,721,000	0
Total Expenditure	284,002,325	327,857,672	291,346,290

## Department of the Environment

### U00A01.01 Office of the Secretary - 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. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	1.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,741,394	1,834,114	1,919,248
02 Technical and Special Fees	101,298	136,545	135,913
03 Communications	14,590	14,704	14,464
04 Travel	957	1,500	1,000
07 Motor Vehicle Operation and Maintenance	9,937	8,854	6,574
08 Contractual Services	602,875	378,485	472,827
09 Supplies and Materials	711	1,082	150
11 Equipment - Additional	223	0	0
13 Fixed Charges	68,600	61,388	64,114
Total Operating Expenses	697,893	466,013	559,129
Total Expenditure	2,540,585	2,436,672	2,614,290
Net General Fund Expenditure	1,046,672	857,737	936,195
Special Fund Expenditure	585,626	474,296	531,748
Federal Fund Expenditure	908,287	1,104,639	1,146,347
Total Expenditure	2,540,585	2,436,672	2,614,290
<b>Special Fund Expenditure</b>			
U00311 Special Indirect Cost Recoveries	585,626	474,296	531,748
Total	585,626	474,296	531,748
<b>Federal Fund Expenditure</b>			
AA.U00 Federal Indirect Cost Recoveries	908,287	1,104,639	1,146,347
Total	908,287	1,104,639	1,146,347

## Department of the 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 storm water management facilities. State funds are required to provide the 20% match to the federal funds.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
14 Land and Structures	157,714,800	176,823,000	153,033,000
Total Operating Expenses	<u>157,714,800</u>	<u>176,823,000</u>	<u>153,033,000</u>
Total Expenditure	<u><u>157,714,800</u></u>	<u><u>176,823,000</u></u>	<u><u>153,033,000</u></u>
Net General Fund Expenditure	0	0	7,686,000
Special Fund Expenditure	111,600,000	130,701,000	106,918,000
Federal Fund Expenditure	38,429,000	38,435,000	38,429,000
Reimbursable Fund Expenditure	<u>7,685,800</u>	<u>7,687,000</u>	<u>0</u>
Total Expenditure	<u><u>157,714,800</u></u>	<u><u>176,823,000</u></u>	<u><u>153,033,000</u></u>
<b>Special Fund Expenditure</b>			
U00335 Water Quality Financing Administration Capital Projects	<u>111,600,000</u>	<u>130,701,000</u>	<u>106,918,000</u>
Total	<u>111,600,000</u>	<u>130,701,000</u>	<u>106,918,000</u>
<b>Federal Fund Expenditure</b>			
66.458 Capitalization Grants for Clean Water State Revolving Funds	<u>38,429,000</u>	<u>38,435,000</u>	<u>38,429,000</u>
Total	<u>38,429,000</u>	<u>38,435,000</u>	<u>38,429,000</u>
<b>Reimbursable Fund Expenditure</b>			
U00901 Maryland Department of the Environment-Capital Programs	<u>7,685,800</u>	<u>7,687,000</u>	<u>0</u>
Total	<u>7,685,800</u>	<u>7,687,000</u>	<u>0</u>

## Department of the Environment

---

### U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

#### Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	750,000	777,000
Total Operating Expenses	0	750,000	777,000
Total Expenditure	0	750,000	777,000
Net General Fund Expenditure	0	750,000	777,000
Total Expenditure	0	750,000	777,000

## Department of 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 to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
14	Land and Structures	33,546,940	57,848,000	41,866,000
	Total Operating Expenses	33,546,940	57,848,000	41,866,000
	Total Expenditure	<u>33,546,940</u>	<u>57,848,000</u>	<u>41,866,000</u>
	Net General Fund Expenditure	0	0	4,068,000
	Special Fund Expenditure	14,800,000	39,090,000	17,460,000
	Federal Fund Expenditure	14,715,340	14,724,000	20,338,000
	Reimbursable Fund Expenditure	4,031,600	4,034,000	0
	Total Expenditure	<u>33,546,940</u>	<u>57,848,000</u>	<u>41,866,000</u>
<b>Special Fund Expenditure</b>				
U00390	Drinking Water State Revolving Fund	14,800,000	39,090,000	17,460,000
	Total	<u>14,800,000</u>	<u>39,090,000</u>	<u>17,460,000</u>
<b>Federal Fund Expenditure</b>				
66.468	Capitalization Grants for Drinking Water State Revolving Fund	14,715,340	14,724,000	20,338,000
	Total	<u>14,715,340</u>	<u>14,724,000</u>	<u>20,338,000</u>
<b>Reimbursable Fund Expenditure</b>				
U00901	Maryland Department of the Environment-Capital Programs	4,031,600	4,034,000	0
	Total	<u>4,031,600</u>	<u>4,034,000</u>	<u>0</u>

## Department of the Environment

### U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	75,000,000	75,000,000	78,056,000
Total Operating Expenses	75,000,000	75,000,000	78,056,000
Total Expenditure	75,000,000	75,000,000	78,056,000
Special Fund Expenditure	75,000,000	75,000,000	78,056,000
Total Expenditure	75,000,000	75,000,000	78,056,000
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	75,000,000	75,000,000	78,056,000
Total	75,000,000	75,000,000	78,056,000

## Department of the Environment

### U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

#### Program Description

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

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12	Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
	Total Operating Expenses	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
	Special Fund Expenditure	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
<b>Special Fund Expenditure</b>				
SWF309	Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000
	Total	15,000,000	15,000,000	15,000,000

## Department of the Environment

### U00A01.15 Capital Appropriation - Comprehensive Flood Management Grant Program - Office of the Secretary

#### Program Description

The Comprehensive Flood Management Grant Program (CFMGP) promotes the development of local flood management plans, funds studies of watersheds, and supports capital projects for flood control and watershed management. The program provides grants to Maryland counties and municipalities after flood events to implement flood control projects, and for acquisition of flood-damaged owner-occupied dwellings. Elevations and relocations of homes are also eligible for funding. Acquired land is converted to open space in perpetuity.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	200,000	0	0
Total Operating Expenses	200,000	0	0
Total Expenditure	200,000	0	0
Net General Fund Expenditure	200,000	0	0
Total Expenditure	200,000	0	0

## Department of the Environment

### U00A02.02 Operational Services Administration - Operational Services Administration

#### Program Description

This program provides general administrative and fiscal services to the Department, including 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.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.70	3.00	2.00
01 Salaries, Wages and Fringe Benefits	3,973,481	4,175,237	4,348,658
02 Technical and Special Fees	129,302	132,020	95,080
03 Communications	20,134	17,592	19,744
04 Travel	165	0	0
06 Fuel and Utilities	258,841	277,947	257,690
07 Motor Vehicle Operation and Maintenance	1,125	0	0
08 Contractual Services	243,901	230,231	266,412
09 Supplies and Materials	21,166	15,542	7,442
10 Equipment - Replacement	31,431	0	0
11 Equipment - Additional	2,783	0	0
13 Fixed Charges	5,478,441	5,471,779	5,701,909
Total Operating Expenses	6,057,987	6,013,091	6,253,197
Total Expenditure	10,160,770	10,320,348	10,696,935
Net General Fund Expenditure	4,939,504	5,097,192	5,823,182
Special Fund Expenditure	3,516,561	3,589,296	3,171,336
Federal Fund Expenditure	1,490,519	1,419,860	1,478,251
Reimbursable Fund Expenditure	214,186	214,000	224,166
Total Expenditure	10,160,770	10,320,348	10,696,935
<b>Special Fund Expenditure</b>			
U00311 Special Indirect Cost Recoveries	3,516,561	3,589,296	3,171,336
Total	3,516,561	3,589,296	3,171,336
<b>Federal Fund Expenditure</b>			
AA.U00 Federal Indirect Cost Recoveries	1,490,519	1,419,860	1,478,251
Total	1,490,519	1,419,860	1,478,251
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	214,186	214,000	224,166
Total	214,186	214,000	224,166

## Department of the Environment

### U00A04.01 Water and Science Administration - Water and Science Administration

#### Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	325.50	329.50	327.50
Number of Contractual Positions	18.19	22.50	32.50
01 Salaries, Wages and Fringe Benefits	32,140,612	34,145,232	35,684,879
02 Technical and Special Fees	958,619	1,143,981	1,659,669
03 Communications	262,242	226,641	227,705
04 Travel	16,503	24,456	19,218
06 Fuel and Utilities	30,194	19,960	18,684
07 Motor Vehicle Operation and Maintenance	246,509	320,607	280,045
08 Contractual Services	4,936,683	3,093,210	2,549,897
09 Supplies and Materials	147,455	116,580	96,775
10 Equipment - Replacement	165,807	145,606	120,482
11 Equipment - Additional	1,916	0	0
12 Grants, Subsidies, and Contributions	3,072,441	4,109,875	4,596,240
13 Fixed Charges	375,697	344,037	341,449
Total Operating Expenses	9,255,447	8,400,972	8,250,495
Total Expenditure	42,354,678	43,690,185	45,595,043
Net General Fund Expenditure	15,176,735	17,290,169	19,888,144
Special Fund Expenditure	12,454,536	11,228,089	10,842,803
Federal Fund Expenditure	13,813,887	14,453,753	14,043,625
Reimbursable Fund Expenditure	909,520	718,174	820,471
Total Expenditure	42,354,678	43,690,185	45,595,043
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	1,946,925	1,566,355	1,602,311
U00302 Maryland Clean Water Fund	729,472	2,732,035	2,067,702
U00303 State Hazardous Substance Control Fund	62,361	0	0
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	333,575	615,856	629,991
U00313 Water Quality Financing Administrative Fees	5,556,123	3,418,277	3,342,806
U00328 Non-Tidal Wetlands Compensation Fund	0	513,219	524,998

## Department of the Environment

### U00A04.01 Water and Science Administration - Water and Science Administration

U00361	Wetlands and Waterways Program Fund	3,826,080	2,382,347	2,674,995
	Total	<u>12,454,536</u>	<u>11,228,089</u>	<u>10,842,803</u>
<b>Federal Fund Expenditure</b>				
10.912	Environmental Quality Incentives Program	0	92,544	93,207
66.454	Water Quality Management Planning	233,308	299,825	301,975
66.460	Nonpoint Source Implementation Grants	1,877,919	2,117,372	2,132,600
66.461	Wetlands Protection-Development Grants	195,009	195,780	197,186
66.466	Chesapeake Bay Program	2,123,379	1,139,684	1,147,882
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,314,570	4,340,887	4,372,182
66.472	Beach Monitoring and Notification Program Implementation Grants	223,770	419,127	422,137
66.605	Performance Partnership Grants	2,027,378	4,674,387	4,193,883
97.023	Community Assistance Programs-State Support Services Element	344,259	109,854	110,636
97.041	National Dam Safety Program	45,268	200,363	201,799
97.045	Cooperating Technical Partners	3,429,027	863,930	870,138
	Total	<u>13,813,887</u>	<u>14,453,753</u>	<u>14,043,625</u>
<b>Reimbursable Fund Expenditure</b>				
J00D00	Maryland Port Administration	0	79,253	50,000
K00A14	Chesapeake and Coastal Service	871,276	638,921	770,471
M00F02	Office of Population Health Improvement	38,244	0	0
	Total	<u>909,520</u>	<u>718,174</u>	<u>820,471</u>

## Department of the Environment

### U00A06.01 Land and Materials Administration - Land and Materials Administration

#### Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	241.50	241.50	241.50
	Number of Contractual Positions	15.49	19.00	19.00
01	Salaries, Wages and Fringe Benefits	22,158,480	24,423,959	25,468,359
02	Technical and Special Fees	655,000	785,151	808,994
03	Communications	172,508	181,175	148,536
04	Travel	16,570	10,280	10,280
06	Fuel and Utilities	13,150	18,937	17,851
07	Motor Vehicle Operation and Maintenance	141,875	217,426	212,673
08	Contractual Services	2,328,128	7,144,243	7,679,099
09	Supplies and Materials	190,981	494,901	458,077
10	Equipment - Replacement	17,657	134,777	98,910
11	Equipment - Additional	16,550	25,000	25,000
12	Grants, Subsidies, and Contributions	731,884	1,109,500	985,750
13	Fixed Charges	141,332	129,563	145,149
	Total Operating Expenses	3,770,635	9,465,802	9,781,325
	Total Expenditure	26,584,115	34,674,912	36,058,678
	Net General Fund Expenditure	3,683,462	5,549,959	7,655,829
	Special Fund Expenditure	15,752,399	19,360,319	17,932,390
	Federal Fund Expenditure	7,070,879	9,664,634	10,370,459
	Reimbursable Fund Expenditure	77,375	100,000	100,000
	Total Expenditure	26,584,115	34,674,912	36,058,678
<b>Special Fund Expenditure</b>				
U00302	Maryland Clean Water Fund	2,009,917	394,262	558,673
U00303	State Hazardous Substance Control Fund	903,704	404,159	404,623
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,331,263	5,382,712	5,042,595
U00308	Used Tire Cleanup and Recycling Fund	2,315,120	3,883,468	3,359,231

## Department of the Environment

### U00A06.01 Land and Materials Administration - Land and Materials Administration

U00317	Oil Contaminated Site Environmental Clean-Up Fund	510,512	491,051	491,615
U00320	Lead Accreditation Fund	192,047	84,825	64,088
U00321	Lead Poisoning Prevention Fund	2,886,329	5,169,590	4,464,180
U00322	Maryland Recycling Trust Fund	106,469	361,590	362,005
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	19,481	212,419	212,662
U00326	Deep Mining Fund	86,667	139,561	139,720
U00327	Surface Mined Land Reclamation Fund	193,907	211,346	239,692
U00340	Brownfields Voluntary Clean-up Fund	361,356	202,876	203,108
U00347	Acid Mine Drainage Fund	706,299	656,450	742,380
U00352	Community Right to Know Fund	332,861	180,570	120,078
U00363	Coal Combustion By-Product Fund	796,467	1,585,440	1,527,740
	<b>Total</b>	<b>15,752,399</b>	<b>19,360,319</b>	<b>17,932,390</b>
<b>Federal Fund Expenditure</b>				
12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	796,050	1,507,785	1,524,311
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	762,715	935,230	945,486
15.252	Abandoned Mine Land Reclamation Program	1,029,752	2,641,311	3,051,180
17.600	Mine Health and Safety Grants	78,992	0	0
66.460	Nonpoint Source Implementation Grants	0	78,793	79,657
66.466	Chesapeake Bay Program	204,209	113,564	114,805
66.605	Performance Partnership Grants	1,972,895	1,821,765	1,750,691
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	144,178	485,037	490,353
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	517,019	396,814	401,156
66.805	Leaking Underground Storage Tank Trust Fund	852,431	1,017,797	1,028,951
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	25,743	216,320	218,690
66.817	Corrective Action Program State and Tribal Response Program Grants	261,518	241,487	244,134
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	425,377	208,731	521,045
	<b>Total</b>	<b>7,070,879</b>	<b>9,664,634</b>	<b>10,370,459</b>
<b>Reimbursable Fund Expenditure</b>				
J00A01	Department of Transportation	33,004	0	0
J00D00	Maryland Port Administration	0	50,000	50,000
K00A12	Resource Assessment Service	44,371	50,000	50,000
	<b>Total</b>	<b>77,375</b>	<b>100,000</b>	<b>100,000</b>

## Department of the Environment

### U00A07.01 Air and Radiation Administration - Air and Radiation Administration

#### Program Description

The Air and Radiation Administration 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. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	161.00	160.00	160.00
	Number of Contractual Positions	12.30	17.50	19.50
01	Salaries, Wages and Fringe Benefits	16,324,100	17,394,007	18,467,273
02	Technical and Special Fees	624,984	821,870	982,805
03	Communications	138,870	109,413	117,002
04	Travel	4,133	17,010	13,410
06	Fuel and Utilities	45,408	40,391	37,084
07	Motor Vehicle Operation and Maintenance	57,347	74,025	73,665
08	Contractual Services	821,740	2,103,078	1,839,182
09	Supplies and Materials	130,446	174,462	127,988
10	Equipment - Replacement	132,584	300,000	200,000
11	Equipment - Additional	227,545	0	0
12	Grants, Subsidies, and Contributions	332,244	140,281	77,500
13	Fixed Charges	38,875	33,675	34,592
	Total Operating Expenses	1,929,192	2,992,335	2,520,423
	Total Expenditure	18,878,276	21,208,212	21,970,501
	Net General Fund Expenditure	3,617,646	3,172,880	4,972,061
	Special Fund Expenditure	7,892,190	10,419,493	9,379,481
	Federal Fund Expenditure	4,856,168	5,087,648	5,117,022
	Reimbursable Fund Expenditure	2,512,272	2,528,191	2,501,937
	Total Expenditure	18,878,276	21,208,212	21,970,501
<b>Special Fund Expenditure</b>				
SWF316	Strategic Energy Investment Fund - RGGI	2,715,338	2,950,000	2,850,000
U00301	Maryland Clean Air Fund	2,641,209	4,194,068	3,243,314
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	150,718	97,350	97,668
U00305	State Radiation Control Fund	2,384,925	3,178,075	3,188,499
	Total	7,892,190	10,419,493	9,379,481
<b>Federal Fund Expenditure</b>				
66.032	State Indoor Radon Grants	152,999	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	116,776	606,922	615,252
66.040	State Clean Diesel Grant Program	600,427	250,928	254,367

## Department of the Environment

---

### **U00A07.01 Air and Radiation Administration - Air and Radiation Administration**

66.204	Multipurpose Grants to States and Tribes	315,018	0	0
66.605	Performance Partnership Grants	3,443,322	4,113,734	4,129,748
93.103	Food and Drug Administration-Research	227,626	116,064	117,655
	Total	<u>4,856,168</u>	<u>5,087,648</u>	<u>5,117,022</u>
<b>Reimbursable Fund Expenditure</b>				
J00A01	Department of Transportation	1,086,197	1,053,792	1,057,949
J00E00	Motor Vehicle Administration	1,249,138	1,238,590	1,202,778
K00A12	Resource Assessment Service	176,937	235,809	241,210
	Total	<u>2,512,272</u>	<u>2,528,191</u>	<u>2,501,937</u>

## Department of the Environment

### Summary of Coordinating Offices

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	96.00	91.00	93.00
Number of Contractual Positions	5.20	11.00	10.50
Salaries, Wages and Fringe Benefits	10,593,517	10,346,407	10,854,358
Technical and Special Fees	324,499	596,944	535,932
Operating Expenses	56,503,163	50,804,655	86,337,004
Net General Fund Expenditure	4,812,934	4,341,521	5,394,859
Special Fund Expenditure	57,825,424	54,783,629	90,432,027
Federal Fund Expenditure	1,798,952	1,626,057	1,788,811
Reimbursable Fund Expenditure	2,983,869	996,799	111,597
Total Expenditure	67,421,179	61,748,006	97,727,294

## Department of the Environment

### U00A10.01 Coordinating Offices - Coordinating Offices

#### Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	96.00	91.00	93.00
Number of Contractual Positions	5.20	11.00	10.50
01 Salaries, Wages and Fringe Benefits	10,593,517	10,346,407	10,854,358
02 Technical and Special Fees	324,499	596,944	535,932
03 Communications	109,487	73,774	80,582
04 Travel	1,840	20,090	7,850
06 Fuel and Utilities	7,014	7,352	6,830
07 Motor Vehicle Operation and Maintenance	175,768	169,077	169,199
08 Contractual Services	5,256,759	5,059,590	21,237,776
09 Supplies and Materials	212,426	161,582	147,457
10 Equipment - Replacement	137,511	93,326	46,625
11 Equipment - Additional	18,928	0	0
12 Grants, Subsidies, and Contributions	17,927,692	11,310,000	31,435,000
13 Fixed Charges	32,014	26,299	21,575
Total Operating Expenses	23,879,439	16,921,090	53,152,894
Total Expenditure	34,797,455	27,864,441	64,543,184
Net General Fund Expenditure	4,812,934	4,341,521	5,394,859
Special Fund Expenditure	25,996,573	21,783,629	57,247,917
Federal Fund Expenditure	1,798,952	1,626,057	1,788,811
Reimbursable Fund Expenditure	2,188,996	113,234	111,597
Total Expenditure	34,797,455	27,864,441	64,543,184
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	18,548,740	13,205,277	48,519,281
U00303 State Hazardous Substance Control Fund	88,568	175,921	177,205
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,339,436	1,046,949	1,055,837
U00305 State Radiation Control Fund	223,915	402,119	405,114
U00311 Special Indirect Cost Recoveries	1,790,009	2,420,163	2,524,370
U00313 Water Quality Financing Administrative Fees	2,827,049	3,340,926	3,365,996
U00337 Transportation Trust Fund	588,339	589,096	593,503
U00343 Drinking Water Loan Fund-Administrative Fees	590,517	402,119	405,114
U00352 Community Right to Know Fund	0	201,059	201,497
Total	25,996,573	21,783,629	57,247,917
<b>Federal Fund Expenditure</b>			
66.202 Congressionally Mandated Projects	121,397	0	0

## Department of the Environment

---

### U00A10.01 Coordinating Offices - Coordinating Offices

66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	168,344	184,323
66.708	Pollution Prevention Grants Program	45,215	96,104	105,228
AA.U00	Federal Indirect Cost Recoveries	1,632,340	1,361,609	1,499,260
	Total	<u>1,798,952</u>	<u>1,626,057</u>	<u>1,788,811</u>

### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	11,755	12,630	12,630
J00B01	State Highway Administration	68,390	100,604	98,967
M00F06	Office of Preparedness and Response	2,108,851	0	0
	Total	<u>2,188,996</u>	<u>113,234</u>	<u>111,597</u>

## Department of the Environment

### 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08	Contractual Services	794,873	883,565	184,110
	Total Operating Expenses	794,873	883,565	184,110
	Total Expenditure	794,873	883,565	184,110
	Special Fund Expenditure	0	0	184,110
	Reimbursable Fund Expenditure	794,873	883,565	0
	Total Expenditure	794,873	883,565	184,110
<b>Special Fund Expenditure</b>				
U00321	Lead Poisoning Prevention Fund	0	0	184,110
	Total	0	0	184,110
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	794,873	883,565	0
	Total	794,873	883,565	0

## Department of the Environment

### U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

#### Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
14 Land and Structures	31,828,851	33,000,000	33,000,000
Total Operating Expenses	31,828,851	33,000,000	33,000,000
Total Expenditure	31,828,851	33,000,000	33,000,000
Special Fund Expenditure	31,828,851	33,000,000	33,000,000
Total Expenditure	31,828,851	33,000,000	33,000,000
<b>Special Fund Expenditure</b>			
SWF309 Chesapeake Bay Restoration Fund	31,828,851	33,000,000	33,000,000
Total	31,828,851	33,000,000	33,000,000

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>U00 - Department of the Environment</b>						
<b>U00A0101 - Office of the Secretary</b>						
Admin Officer III	1.00	66,966	1.00	67,638	1.00	67,638
Admin Prog Mgr II	2.00	89,283	1.00	90,178	1.00	90,178
Administrator III	1.00	86,242	1.00	87,106	1.00	87,106
Administrator VII	1.00	109,620	1.00	110,719	1.00	110,719
Dep Secy Dept Environ	1.00	153,624	1.00	155,164	1.00	155,164
Designated Admin Mgr Senior III	1.00	128,310	1.00	129,597	1.00	129,597
Exec Assoc III	1.00	80,787	1.00	81,596	1.00	81,596
Exec VII	1.00	142,428	1.00	143,438	1.00	143,438
Fiscal Services Admin II	1.00	0	1.00	61,725	1.00	61,725
Internal Auditor II	1.00	68,797	1.00	74,159	1.00	74,159
Internal Auditor Lead	1.00	88,578	1.00	83,843	1.00	83,843
Management Associate	1.00	49,273	1.00	49,767	1.00	49,767
Secy Dept Environment	1.00	178,342	1.00	180,138	1.00	180,138
<b>Total U00A0101</b>	<b>14.00</b>	<b>1,242,250</b>	<b>13.00</b>	<b>1,315,068</b>	<b>13.00</b>	<b>1,315,068</b>
<b>U00A0202 - Operational Services Administration</b>						
Accountant Advanced	2.00	122,772	2.00	132,310	2.00	132,310
Accountant I	1.00	13,015	1.00	44,989	0.00	0
Accountant II	1.00	87,331	1.00	55,384	2.00	110,768
Accountant Supervisor II	2.00	79,952	2.00	137,663	2.00	159,602
Admin Officer I	1.00	56,645	1.00	57,213	1.00	57,213
Admin Officer II	1.00	61,584	1.00	62,201	1.00	62,201
Admin Officer III	3.00	102,277	3.00	148,291	3.00	151,663
Admin Prog Mgr II	1.00	78,129	1.00	78,913	1.00	78,913
Admin Spec II	2.00	65,432	2.00	71,674	2.00	78,783
Admin Spec III	1.00	58,358	1.00	58,943	1.00	58,943
Administrator III	1.00	71,244	1.00	71,958	1.00	71,958
Administrator IV	1.00	91,975	1.00	92,897	1.00	92,897
Administrator V	1.00	96,280	1.00	97,245	1.00	97,245
Agency Budget Spec II	1.00	66,966	1.00	72,188	1.00	72,188
Fiscal Accounts Clerk Manager	1.00	60,428	1.00	65,116	1.00	65,116
Fiscal Accounts Technician I	1.00	51,519	3.00	115,162	1.00	34,858
Fiscal Accounts Technician II	5.00	130,383	3.00	138,107	5.00	244,845
Fiscal Accounts Technician Supv	2.00	94,070	2.00	116,568	2.00	97,828
Fiscal Services Admin IV	1.00	89,986	1.00	96,944	1.00	96,944
Fiscal Services Admin V	1.00	109,620	1.00	118,170	1.00	118,170
HR Administrator II	1.00	68,282	1.00	84,519	1.00	57,862
HR Administrator III	1.00	21,400	1.00	61,725	1.00	91,892
HR Director II	1.00	119,251	1.00	120,447	1.00	120,447
HR Officer I	2.00	123,829	1.00	70,257	2.00	103,111
HR Officer III	2.00	133,713	2.00	133,880	2.00	137,540
HR Specialist	0.00	0	1.00	54,521	0.00	0
Office Clerk II	2.00	71,213	2.00	71,927	2.00	71,927
Office Secy III	1.00	37,769	1.00	37,769	1.00	37,769
Prgm Mgr Senior II	1.00	111,372	1.00	112,489	1.00	112,489
Prgm Mgr Senior III	1.00	130,791	1.00	132,102	1.00	132,102
Procurement Officer I	3.00	150,646	3.00	156,441	3.00	178,034
<b>Total U00A0202</b>	<b>45.00</b>	<b>2,556,232</b>	<b>45.00</b>	<b>2,868,013</b>	<b>45.00</b>	<b>2,925,618</b>

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>U00A0401 - Water and Science Administration</b>						
Accountant Advanced	0.00	0	1.00	50,971	1.00	50,971
Accountant II	1.00	51,488	1.00	55,384	1.00	55,384
Admin Aide	5.00	185,365	5.00	209,526	5.00	214,820
Admin Officer I	5.00	155,570	5.00	220,892	3.00	139,912
Admin Officer II	5.00	217,104	5.00	261,575	4.00	219,281
Admin Officer III	2.00	64,470	1.00	65,116	1.00	65,116
Admin Prog Mgr II	0.00	0	1.00	61,725	0.00	0
Admin Spec II	4.00	120,172	4.00	152,245	4.00	153,505
Admin Spec III	3.50	167,612	3.50	169,019	3.50	169,019
Administrator III	3.00	152,682	3.00	208,491	3.00	180,516
Administrator IV	2.00	122,434	2.00	159,873	2.00	172,319
Administrator V	1.00	98,119	1.00	99,103	1.00	99,103
Administrator VI	1.00	73,013	1.00	73,745	1.00	73,745
Agency Budget Spec I	1.00	47,975	1.00	51,588	1.00	51,588
Agency Budget Spec II	2.00	62,070	2.00	114,776	1.00	66,895
Agency Budget Spec Supv	2.00	155,514	2.00	167,686	2.00	167,686
Agency Budget Spec Trainee	0.00	0	0.00	0	1.00	39,768
Asst Attorney General VI	3.00	189,737	3.00	264,319	3.00	290,876
Asst Attorney General VII	1.00	106,368	1.00	107,434	1.00	111,600
Asst Attorney General VIII	1.00	127,292	1.00	128,568	1.00	128,568
Chemist Advanced	1.00	66,755	1.00	67,425	1.00	67,425
Designated Admin Mgr I	1.00	83,627	1.00	87,800	1.00	87,800
Designated Admin Mgr III	0.00	0	1.00	65,857	0.00	0
Envrmntl Compliance Spec I	1.00	0	2.00	84,588	2.00	84,588
Envrmntl Compliance Spec II	1.00	56,966	1.00	71,606	0.00	0
Envrmntl Compliance Spec III	14.00	765,628	14.00	757,305	12.00	664,666
Envrmntl Compliance Spec IV	15.00	938,992	14.00	970,032	17.00	1,121,215
Envrmntl Compliance Spec Supv	6.00	291,733	5.00	394,920	5.00	361,615
Envrmntl Prgm Mgr I General	6.00	542,761	6.00	548,203	6.00	548,203
Envrmntl Prgm Mgr I Water Mgt	6.00	400,815	6.00	482,807	6.00	518,327
Envrmntl Prgm Mgr II Water Mgt	2.00	158,280	2.00	211,470	2.00	171,592
Exec VI	1.00	132,720	1.00	123,657	1.00	123,657
GEOL II	0.00	0	1.00	47,881	1.00	47,881
GEOL III Envr Prgms	2.00	103,717	1.00	56,896	0.00	0
GEOL Lead/Adv Envr Prgms	3.00	187,569	2.00	157,050	2.00	149,271
GEOL Manager Envr Prgms	0.00	0	0.00	0	1.00	89,190
GEOL Prgm Consultant Envr Prgms	1.00	92,694	2.00	159,275	2.00	159,275
GEOL Supervisor Envr Prgms	1.00	98,119	1.00	99,103	1.00	99,103
HR Officer III	2.00	101,037	2.00	163,192	2.00	132,567
IT Functional Analyst II	1.00	64,985	1.00	65,636	1.00	65,636
IT Programmer Analyst Lead/Advanced	1.00	83,011	1.00	83,843	1.00	83,843
IT Programmer Analyst Supervisor	0.00	0	1.00	57,862	0.00	0
IT Staff Specialist	0.00	0	1.00	50,971	0.00	0
Management Associate	1.00	56,084	1.00	56,646	1.00	56,646
Nat Res Planner I	4.00	70,906	1.00	41,212	4.00	159,072
Nat Res Planner II	6.00	254,397	9.00	425,224	10.00	459,820
Nat Res Planner III	28.50	1,397,963	23.50	1,410,687	26.50	1,490,218
Nat Res Planner IV	29.00	2,252,555	34.00	2,374,891	35.00	2,471,246
Nat Res Planner V	17.00	1,365,301	17.00	1,410,557	16.00	1,317,660

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Secy III	6.00	243,362	6.00	246,949	6.00	246,949
Prgm Mgr II	1.00	0	1.00	61,725	1.00	83,577
Prgm Mgr III	10.00	822,380	11.00	974,914	11.00	1,003,962
Prgm Mgr IV	11.00	876,912	10.00	993,371	10.00	989,158
Prgm Mgr Senior I	1.00	114,784	1.00	115,935	1.00	115,935
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Reg Compliance Engr-Arch I	9.00	181,522	10.00	449,890	10.00	449,890
Reg Compliance Engr-Arch II	7.00	200,890	7.00	356,797	8.00	407,768
Reg Compliance Engr-Arch III	30.50	1,914,603	28.50	1,921,087	30.50	2,016,383
Reg Compliance Engr-Arch Sr	37.00	2,631,301	37.00	2,987,260	33.00	2,677,833
Reg Compliance Engr-Arch Supv	14.00	1,259,061	15.00	1,401,991	15.00	1,404,849
Research Statistician I	0.00	0	1.00	39,768	1.00	39,768
Research Statistician II	1.00	0	0.00	0	0.00	0
Sanitarian II Registered	0.00	0	0.00	0	1.00	42,294
Sanitarian VI Registered	4.00	232,774	4.00	289,387	3.00	235,108
Visual Communications Supv	0.00	0	1.00	44,989	0.00	0
<b>Total U00A0401</b>	<b>325.50</b>	<b>20,268,481</b>	<b>329.50</b>	<b>23,161,263</b>	<b>327.50</b>	<b>22,823,230</b>

**U00A0601 - Land and Materials Administration**

Admin Aide	2.00	84,049	2.00	84,892	2.00	84,892
Admin Officer I	6.00	271,374	6.00	323,142	6.00	302,362
Admin Officer II	4.00	152,738	3.00	169,100	4.00	230,134
Admin Officer III	5.00	284,160	5.00	307,210	5.00	307,210
Admin Spec I	1.00	0	2.00	66,296	2.00	67,473
Admin Spec II	18.00	605,812	17.00	682,300	17.00	684,869
Admin Spec III	7.00	318,107	7.00	322,157	7.00	322,157
Administrator I	4.00	214,799	5.00	285,926	4.00	249,865
Administrator II	2.00	111,179	2.00	112,294	2.00	112,294
Administrator III	4.00	296,044	4.00	299,012	4.00	271,037
Administrator IV	2.00	163,457	2.00	165,096	2.00	165,096
Administrator V	1.00	82,748	1.00	83,577	1.00	83,577
Agency Grants Spec I	0.00	0	0.00	0	1.00	42,294
Agency Grants Spec II	1.00	0	1.00	47,881	0.00	0
Agency Grants Spec Supv	1.00	0	1.00	54,279	1.00	54,279
Asst Attorney General VI	8.00	736,467	9.00	877,201	8.00	764,099
Asst Attorney General VII	3.00	275,029	2.00	219,657	3.00	345,792
Asst Attorney General VIII	1.00	0	1.00	80,074	1.00	121,408
Chemist III	1.00	74,245	0.00	0	0.00	0
Conservation Assoc IV	0.00	0	1.00	45,696	0.00	0
Conservation Assoc V	1.00	0	1.00	34,858	0.00	0
Envrmntl Compliance Spec I	8.00	85,133	12.00	507,528	8.00	338,352
Envrmntl Compliance Spec II	4.00	202,195	7.00	314,923	4.00	179,956
Envrmntl Compliance Spec III	8.00	433,117	6.00	342,661	14.00	729,241
Envrmntl Compliance Spec IV	15.00	986,223	16.00	1,047,078	15.00	977,039
Envrmntl Compliance Spec Supv	9.00	594,850	9.00	678,868	9.00	687,511
Envrmntl Enforcement Inspec II	1.00	26,905	0.00	0	1.00	53,156
Envrmntl Prgm Mgr I General	3.00	273,177	3.00	275,915	3.00	275,915
Envrmntl Prgm Mgr I Waste Mgt	3.00	287,218	3.00	290,098	3.00	290,098
Envrmntl Spec II General	1.00	25,017	1.00	61,034	0.00	0
Epidemiologist III	1.00	91,975	1.00	92,897	1.00	92,897
Exec VI	1.00	124,129	1.00	134,051	1.00	134,051

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
GEOL I	7.00	195,117	8.00	359,912	7.00	314,923
GEOL II	6.00	157,759	5.00	244,921	6.00	287,286
GEOL III Envr Prgms	8.00	307,746	5.00	276,802	4.00	222,051
GEOL Lead/Adv Envr Prgms	19.50	1,332,208	17.50	1,238,583	19.50	1,356,603
GEOL Manager Envr Prgms	3.00	293,432	3.00	296,375	3.00	296,375
GEOL Prgm Consultant Envr Prgms	5.00	403,761	5.00	407,809	5.00	407,809
GEOL Supervisor Envr Prgms	13.00	929,409	13.00	1,117,750	13.00	1,069,933
IT Functional Analyst II	1.00	71,471	1.00	72,188	1.00	72,188
IT Programmer Analyst II	1.00	66,755	1.00	67,425	1.00	67,425
Management Associate	1.00	48,376	1.00	48,861	1.00	48,861
Nat Res Planner I	0.00	0	1.00	39,768	1.00	41,212
Nat Res Planner II	1.00	46,181	1.00	46,644	1.00	46,644
Nat Res Planner III	4.00	167,138	3.00	164,279	4.00	212,160
Nat Res Planner IV	3.00	231,582	3.00	230,967	3.00	230,967
Nat Res Planner V	1.00	77,513	1.00	78,290	1.00	78,290
Nursing Prgm Conslt/Admin II	1.00	37,156	1.00	65,857	1.00	96,184
Office Secy II	1.00	32,535	1.00	36,813	1.00	31,286
Office Secy III	1.00	45,589	1.00	46,046	1.00	46,046
Paralegal II	1.00	54,143	1.00	54,144	1.00	54,144
Prgm Mgr II	1.00	89,283	1.00	90,178	1.00	90,178
Prgm Mgr III	6.00	420,881	5.00	477,153	6.00	564,679
Prgm Mgr IV	7.00	771,135	8.00	780,479	7.00	723,974
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Reg Compliance Engr-Arch I	1.00	0	0.00	0	1.00	44,989
Reg Compliance Engr-Arch II	0.00	0	1.00	50,971	0.00	0
Reg Compliance Engr-Arch III	9.00	654,605	9.00	625,586	9.00	610,917
Reg Compliance Engr-Arch Sr	10.00	867,608	10.00	889,166	10.00	855,462
Reg Compliance Engr-Arch Supv	3.00	295,712	3.00	298,677	3.00	298,677
<b>Total U00A0601</b>	<b>241.50</b>	<b>14,524,534</b>	<b>241.50</b>	<b>16,239,913</b>	<b>241.50</b>	<b>16,264,885</b>
<b>U00A0701 - Air and Radiation Administration</b>						
Admin Aide	2.00	99,873	2.00	100,874	2.00	100,874
Admin Officer II	1.00	50,145	1.00	50,648	1.00	50,648
Admin Officer III	2.00	121,649	2.00	122,869	2.00	122,869
Admin Spec II	4.00	121,627	3.00	122,846	4.00	159,313
Admin Spec III	1.00	37,898	1.00	41,618	1.00	37,410
Administrator II	4.00	220,067	4.00	252,558	4.00	267,742
Administrator III	2.00	68,580	1.00	69,268	1.00	69,268
Administrator IV	1.00	73,195	1.00	73,929	1.00	73,929
Asst Attorney General VI	2.00	234,156	3.00	318,119	3.00	308,113
Asst Attorney General VII	2.00	175,887	1.00	107,434	1.00	75,012
Chemist Advanced	2.00	140,500	2.00	136,949	2.00	143,740
Chemist III	1.00	0	1.00	74,990	1.00	74,990
Chemist Supervisor	1.00	72,198	1.00	67,958	1.00	74,755
Envrmntl Compliance Spec II	0.00	0	0.00	0	1.00	48,361
Envrmntl Compliance Spec III	8.00	528,515	9.00	556,540	7.00	453,496
Envrmntl Compliance Spec IV	5.00	308,912	4.00	273,435	6.00	383,192
Envrmntl Compliance Spec Supv	2.00	134,944	2.00	136,297	2.00	136,297
Envrmntl Prgm Mgr I Air Mgt	1.00	89,283	1.00	90,178	1.00	90,178
Envrmntl Prgm Mgr I General	3.00	175,263	2.00	177,020	2.00	177,020
Envrmntl Prgm Mgr II Air Mgt	1.00	42,591	1.00	94,385	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Envrmntl Prgm Mgr II General	1.00	93,448	1.00	94,385	1.00	94,385
Exec VI	1.00	132,720	1.00	134,051	1.00	134,051
Hlth Physicist I	3.00	144,475	5.00	274,705	3.00	164,823
Hlth Physicist II	6.00	188,891	4.00	256,161	6.00	373,327
Hlth Physicist Lead/Advanced	5.00	388,525	6.00	420,078	3.00	221,356
Hlth Physicist Supervisor	4.00	309,874	5.00	464,485	5.00	464,485
Hlth Physicist Trainee	1.00	43,992	0.00	0	3.00	145,470
HR Officer III	1.00	80,786	1.00	81,596	1.00	81,596
Management Associate	1.00	48,376	1.00	48,861	1.00	48,861
Meteorologist III	0.00	0	1.00	56,896	0.00	0
Meteorologist Senior	2.00	137,064	1.00	69,817	2.00	134,569
Nat Res Planner I	1.00	34,627	1.00	39,768	4.00	161,960
Nat Res Planner II	2.00	88,473	2.00	91,633	0.00	0
Nat Res Planner III	12.00	633,206	12.00	714,726	9.00	551,487
Nat Res Planner IV	7.00	506,288	7.00	437,439	9.00	561,921
Nat Res Planner V	4.00	307,736	4.00	310,821	4.00	310,821
Office Secy III	1.00	60,064	2.00	93,939	1.00	49,536
Prgm Mgr III	5.00	415,239	4.00	364,145	5.00	465,167
Prgm Mgr IV	6.00	657,959	7.00	777,414	7.00	781,546
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Reg Compliance Engr-Arch I	2.00	84,241	1.00	44,989	3.00	134,967
Reg Compliance Engr-Arch II	2.00	92,250	3.00	152,913	0.00	0
Reg Compliance Engr-Arch III	25.00	1,650,601	25.00	1,764,990	24.00	1,676,340
Reg Compliance Engr-Arch Sr	12.00	927,085	12.00	1,050,519	12.00	970,196
Reg Compliance Engr-Arch Supv	11.00	981,456	11.00	1,051,946	12.00	1,117,803
<b>Total U00A0701</b>	<b>161.00</b>	<b>10,829,951</b>	<b>160.00</b>	<b>11,792,760</b>	<b>160.00</b>	<b>11,620,442</b>

**U00A1001 - Coordinating Offices**

Accountant Advanced	4.00	253,890	4.00	273,628	4.00	273,628
Accountant Lead Specialized	1.00	74,842	1.00	80,695	1.00	80,695
Accountant Supervisor II	2.00	155,451	2.00	167,601	2.00	167,601
Admin Officer I OAG	1.00	58,824	1.00	59,413	1.00	59,413
Admin Officer III	2.00	128,940	2.00	130,232	2.00	130,232
Admin Spec III	3.00	144,925	3.00	150,349	2.00	103,129
Administrator I	3.00	121,899	2.00	123,121	3.00	171,002
Administrator II	0.00	0	0.00	0	1.00	64,909
Administrator III	8.00	433,515	7.00	492,142	8.00	546,421
Administrator IV	4.00	351,162	4.00	354,682	4.00	354,682
Asst Attorney General VI	3.00	295,474	3.00	298,437	3.00	309,853
Asst Attorney General VII	2.00	214,775	2.00	216,928	2.00	229,680
Computer Network Spec Mgr	0.00	0	1.00	61,725	0.00	0
Designated Admin Mgr I	0.00	3,302	0.00	0	0.00	0
Designated Admin Mgr II	1.00	56,949	1.00	85,196	0.00	0
Designated Admin Mgr III	3.00	136,309	1.00	105,735	2.00	196,623
Designated Admin Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Designated Admin Mgr Senior III	1.00	133,319	1.00	134,656	1.00	134,656
Div Dir Ofc Atty General	1.00	145,118	1.00	146,573	1.00	146,573
Envrmntl Compliance Spec III	3.00	194,300	3.00	196,247	3.00	196,247
Envrmntl Compliance Spec IV	1.00	79,259	1.00	80,053	1.00	80,053
Envrmntl Compliance Spec Supv	1.00	85,302	1.00	86,157	1.00	86,157
Haz-Mat Emerg Response Off II	5.00	281,276	5.00	284,095	5.00	284,095

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Haz-Mat Emerg Response Supv	2.00	148,491	2.00	148,494	2.00	148,494
Hlth Physicist II	2.00	122,771	2.00	124,002	2.00	124,002
IT Asst Director I	1.00	78,130	1.00	78,913	1.00	78,913
IT Asst Director III	3.00	219,284	2.00	221,483	2.00	221,483
IT Programmer Analyst II	4.00	138,907	3.00	184,914	2.00	133,943
IT Programmer Analyst Lead/Advanced	7.00	477,631	7.00	531,864	7.00	511,388
IT Programmer Analyst Manager	1.00	98,119	1.00	99,103	1.00	99,103
IT Programmer Analyst Supervisor	3.00	126,965	3.00	208,621	3.00	252,499
IT Staff Specialist	1.00	0	0.00	0	1.00	75,592
Management Assoc OAG	1.00	55,586	1.00	56,143	1.00	56,143
Management Associate	1.00	55,036	1.00	55,587	1.00	55,587
Paralegal II OAG	1.00	56,200	1.00	56,763	1.00	56,763
Prgm Mgr III	2.00	196,384	2.00	198,354	2.00	198,354
Prgm Mgr IV	2.00	204,151	2.00	206,198	3.00	319,046
Prgm Mgr Senior I	1.00	98,593	1.00	99,582	1.00	99,582
Prgm Mgr Senior II	1.00	115,697	1.00	116,857	1.00	116,857
Prgm Mgr Senior III	2.00	264,207	2.00	266,857	2.00	266,857
Reg Compliance Engr-Arch II	0.00	0	1.00	50,971	0.00	0
Reg Compliance Engr-Arch III	6.00	430,969	6.00	382,207	7.00	440,069
Reg Compliance Engr-Arch Sr	3.00	251,613	3.00	254,136	3.00	256,692
Reg Compliance Engr-Arch Supv	2.00	194,671	2.00	196,623	2.00	196,623
<b>Total U00A1001</b>	<b>96.00</b>	<b>6,809,528</b>	<b>91.00</b>	<b>7,193,905</b>	<b>93.00</b>	<b>7,452,207</b>
<b>Total U00 Department of the Environment</b>	<b>883.00</b>	<b>56,230,976</b>	<b>880.00</b>	<b>62,570,922</b>	<b>880.00</b>	<b>62,401,450</b>