

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 75 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 Respond to environmental emergencies to reduce risk to public health and the environment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of PIA responses issued within 30 days	65%	80%	85%	73%	88%	90%	95%
Percentage of permits processed within applicable standard time	82.1%	90.6%	92.1%	95.3%	96.0%	90.0%	90.0%
Number of environmental emergencies responded to	571	537	492	441	473	502	515

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.
- Obj. 2.3 Reduce emissions of criteria pollutants from power plants.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of exceedances of the eight-hour ozone standard	9	5	8	26	23	20	19
Amount of GHG (in million tons per year) emitted from power plants	20.0	22.0	18.6	18.4	18.2	17.8	17.6
Amount of criteria pollutants (in thousand tons per year) emitted from power plants	42	45	39	31	30	29	28

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Goal 3. Reduce Maryland citizens' exposure to hazards.

- Obj. 3.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent.
- Obj. 3.2 Reduce the freshwater fish tissue concentrations of mercury in all sampled areas to 0.30 mg per kg or less.
- Obj. 3.3 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.4 Reduce the number of elevated blood lead levels found.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of inspected radiation machines in initial compliance	77%	80%	82%	81%	89%	89%	90%
¹ Five-year median fish tissue concentrations of mercury	0.26	0.27	0.27	0.26	0.26	0.26	0.26
² Percent of required shellfish waters sampling achieved	79%	80%	82%	81%	81%	81%	81%
² Number of children tested for elevated blood lead	110,082	109,031	110,217	118,619	123,000	124,200	126,000
² Reported exceedances of elevated blood lead standard	371	355	377	355	250	200	180

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

- Obj. 4.1 Achieve 60 percent of Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2017, and 100 percent by 2025 (45.48 million lbs. nitrogen target by 2017 and 41.17 million lbs. by 2025; 3.01 million lbs. phosphorus target by 2017 and 2.81 million lbs. by 2025).
- 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).
- 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 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 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
² Annual Maryland nitrogen load to Bay (million lbs)	47.57	49.81	48.09	47.47	45.48	44.94	44.40
² Annual Maryland phosphorus load to Bay (million lbs)	2.99	2.92	2.80	2.80	2.80	2.80	2.80
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	-15%	-40%	-48%	-61%	-67%	-57%	-46%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all drinking water regulations for which the department has primacy	98%	96%	90%	98%	99%	98%	98%
Percent of total required listings addressed from the schedule of 2016-2022 TMDL priority waters	N/A	N/A	N/A	5%	6%	29%	44%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	91%	85%	90%	90%	90%	90%	90%

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Goal 5. Support and track sustainable materials management and waste reduction.

Obj. 5.1 Reduce the quantity of waste disposed, per person, per year.

Obj. 5.2 Increase diversion of organic materials from disposal by increasing the number of permitted composting facilities and increasing the quantity of organic materials recycled annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Statewide Maryland Recycling Act (MIRA) recycling rate	44.48%	43.51%	44.05%	42.91%	44.07%	44.52%	44.96%
MIRA waste disposed, per capita (tons)	N/A	N/A	N/A	0.66	0.62	0.62	0.61
Number of permitted composting facilities	N/A	N/A	N/A	12	18	20	21
Quantity of organic materials recycled (tons)	N/A	N/A	N/A	975,822	990,829	1,003,876	1,017,015

NOTES

¹ Data for 2016 and 2017 is estimated.

² Data for 2017 is estimated.

Department of the Environment

Summary of Department of the Environment

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	894.00	893.00	893.00
Number of Contractual Positions	37.44	49.50	48.50
Salaries, Wages and Fringe Benefits	86,065,588	84,443,561	84,714,736
Technical and Special Fees	1,736,764	2,045,931	1,976,851
Operating Expenses	322,416,943	319,330,094	363,475,035
Net General Fund Expenditure	29,885,460	29,196,086	30,415,623
Special Fund Expenditure	292,848,128	286,111,670	321,083,678
Federal Fund Expenditure	74,210,900	74,199,373	75,827,764
Reimbursable Fund Expenditure	13,274,807	16,312,457	22,839,557
Total Expenditure	410,219,295	405,819,586	450,166,622

Department of the Environment

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	2.00
Salaries, Wages and Fringe Benefits	1,627,073	1,698,398	1,592,204
Technical and Special Fees	61,616	87,033	86,122
Operating Expenses	264,148,303	240,090,236	283,555,458
Net General Fund Expenditure	1,060,731	1,438,192	1,408,350
Special Fund Expenditure	210,570,103	187,770,503	220,950,164
Federal Fund Expenditure	44,921,158	43,381,972	44,020,173
Reimbursable Fund Expenditure	9,285,000	9,285,000	18,855,097
Total Expenditure	265,836,992	241,875,667	285,233,784

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,627,073	1,698,398	1,592,204
02 Technical and Special Fees	61,616	87,033	86,122
03 Communications	9,356	8,005	8,832
04 Travel	11,708	1,000	1,000
07 Motor Vehicle Operation and Maintenance	9,032	11,756	11,094
08 Contractual Services	472,075	517,806	543,311
09 Supplies and Materials	2,095	2,678	1,376
10 Equipment - Replacement	8,448	0	0
13 Fixed Charges	54,349	48,991	59,845
Total Operating Expenses	<u>567,063</u>	<u>590,236</u>	<u>625,458</u>
Total Expenditure	<u>2,255,752</u>	<u>2,375,667</u>	<u>2,303,784</u>
Net General Fund Expenditure	877,461	938,192	908,350
Special Fund Expenditure	484,103	669,503	670,164
Federal Fund Expenditure	894,188	767,972	720,173
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>5,097</u>
Total Expenditure	<u>2,255,752</u>	<u>2,375,667</u>	<u>2,303,784</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>484,103</u>	<u>669,503</u>	<u>670,164</u>
Total	<u>484,103</u>	<u>669,503</u>	<u>670,164</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>894,188</u>	<u>767,972</u>	<u>720,173</u>
Total	<u>894,188</u>	<u>767,972</u>	<u>720,173</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	<u>0</u>	<u>0</u>	<u>5,097</u>
Total	<u>0</u>	<u>0</u>	<u>5,097</u>

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.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	129,448,000	130,000,000	156,600,000
	Total Operating Expenses	129,448,000	130,000,000	156,600,000
	Total Expenditure	<u>129,448,000</u>	<u>130,000,000</u>	<u>156,600,000</u>
	Special Fund Expenditure	89,248,000	91,222,000	110,400,000
	Federal Fund Expenditure	33,737,000	32,315,000	33,000,000
	Reimbursable Fund Expenditure	6,463,000	6,463,000	13,200,000
	Total Expenditure	<u>129,448,000</u>	<u>130,000,000</u>	<u>156,600,000</u>
Special Fund Expenditure				
	U00335 Water Quality Financing Administration Capital Projects	89,248,000	91,222,000	110,400,000
	Total	<u>89,248,000</u>	<u>91,222,000</u>	<u>110,400,000</u>
Federal Fund Expenditure				
	66.458 Capitalization Grants for Clean Water State Revolving Funds	33,737,000	32,315,000	33,000,000
	Total	<u>33,737,000</u>	<u>32,315,000</u>	<u>33,000,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	6,463,000	6,463,000	13,200,000
	Total	<u>6,463,000</u>	<u>6,463,000</u>	<u>13,200,000</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

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	183,270	500,000	500,000
Total Operating Expenses	183,270	500,000	500,000
Total Expenditure	183,270	500,000	500,000
Net General Fund Expenditure	183,270	500,000	500,000
Total Expenditure	183,270	500,000	500,000

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.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	300,000	0	0
14	Land and Structures	<u>23,449,970</u>	<u>26,000,000</u>	<u>32,830,000</u>
	Total Operating Expenses	<u>23,749,970</u>	<u>26,000,000</u>	<u>32,830,000</u>
	Total Expenditure	<u><u>23,749,970</u></u>	<u><u>26,000,000</u></u>	<u><u>32,830,000</u></u>
	Special Fund Expenditure	10,638,000	12,879,000	16,880,000
	Federal Fund Expenditure	10,289,970	10,299,000	10,300,000
	Reimbursable Fund Expenditure	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</u>
	Total Expenditure	<u><u>23,749,970</u></u>	<u><u>26,000,000</u></u>	<u><u>32,830,000</u></u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	<u>10,638,000</u>	<u>12,879,000</u>	<u>16,880,000</u>
	Total	<u>10,638,000</u>	<u>12,879,000</u>	<u>16,880,000</u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	<u>10,289,970</u>	<u>10,299,000</u>	<u>10,300,000</u>
	Total	<u>10,289,970</u>	<u>10,299,000</u>	<u>10,300,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</u>
	Total	<u>2,822,000</u>	<u>2,822,000</u>	<u>5,650,000</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

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	80,000,000	0	0
14	Land and Structures	0	60,000,000	70,000,000
	Total Operating Expenses	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total Expenditure	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>
	Special Fund Expenditure	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total Expenditure	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>
Special Fund Expenditure				
SWF309	Chesapeake Bay Restoration Fund	<u>80,000,000</u>	<u>60,000,000</u>	<u>70,000,000</u>
	Total	<u><u>80,000,000</u></u>	<u><u>60,000,000</u></u>	<u><u>70,000,000</u></u>

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	14,000,000	0	0
14 Land and Structures	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Operating Expenses	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>14,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>14,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>14,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total	<u><u>14,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

Department of the Environment

U00A01.14 Capital Appropriation - Energy - Water Infrastructure Program - Office of the Secretary

Program Description

This program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects, including combined heat and power systems and other alternative/green energy sources, and for replacement of aging equipment with newer, more energy efficient technologies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	16,200,000	8,000,000	8,000,000
Total Operating Expenses	<u>16,200,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Expenditure	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>
Special Fund Expenditure	16,200,000	8,000,000	8,000,000
Total Expenditure	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>
Special Fund Expenditure			
SWF328 Strategic Energy Investment Fund - Cove Point	<u>16,200,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total	<u><u>16,200,000</u></u>	<u><u>8,000,000</u></u>	<u><u>8,000,000</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	46.00	45.00	45.00
Number of Contractual Positions	1.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,253,457	3,899,365	3,815,075
02 Technical and Special Fees	82,919	69,576	69,576
03 Communications	17,600	15,625	14,952
04 Travel	25,513	0	0
06 Fuel and Utilities	288,396	340,233	292,862
08 Contractual Services	654,608	320,108	215,904
09 Supplies and Materials	32,621	14,815	12,757
10 Equipment - Replacement	33,554	0	39,144
13 Fixed Charges	4,564,736	4,582,075	4,950,145
Total Operating Expenses	<u>5,617,028</u>	<u>5,272,856</u>	<u>5,525,764</u>
Total Expenditure	<u>9,953,404</u>	<u>9,241,797</u>	<u>9,410,415</u>
Net General Fund Expenditure	5,372,640	5,147,753	5,018,410
Special Fund Expenditure	2,821,133	2,647,962	2,816,930
Federal Fund Expenditure	1,578,434	1,446,082	1,373,551
Reimbursable Fund Expenditure	<u>181,197</u>	<u>0</u>	<u>201,524</u>
Total Expenditure	<u>9,953,404</u>	<u>9,241,797</u>	<u>9,410,415</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>2,821,133</u>	<u>2,647,962</u>	<u>2,816,930</u>
Total	<u>2,821,133</u>	<u>2,647,962</u>	<u>2,816,930</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>1,578,434</u>	<u>1,446,082</u>	<u>1,373,551</u>
Total	<u>1,578,434</u>	<u>1,446,082</u>	<u>1,373,551</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	<u>181,197</u>	<u>0</u>	<u>201,524</u>
Total	<u>181,197</u>	<u>0</u>	<u>201,524</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	331.00	331.00	331.00
Number of Contractual Positions	5.50	13.00	11.50
01 Salaries, Wages and Fringe Benefits	32,363,824	30,934,664	31,499,272
02 Technical and Special Fees	267,185	567,036	463,231
03 Communications	256,498	248,464	252,661
04 Travel	74,448	21,855	30,836
06 Fuel and Utilities	16,987	19,146	5,890
07 Motor Vehicle Operation and Maintenance	592,092	602,634	518,214
08 Contractual Services	5,240,587	4,658,062	4,547,329
09 Supplies and Materials	144,383	202,647	168,051
10 Equipment - Replacement	170,905	176,395	243,155
11 Equipment - Additional	60,181	38,400	18,570
12 Grants, Subsidies, and Contributions	5,020,734	4,447,090	4,502,645
13 Fixed Charges	321,879	322,386	328,015
Total Operating Expenses	11,898,694	10,737,079	10,615,366
Total Expenditure	44,529,703	42,238,779	42,577,869
Net General Fund Expenditure	17,351,731	16,250,436	17,517,245
Special Fund Expenditure	11,303,481	10,568,718	9,511,343
Federal Fund Expenditure	14,774,472	14,247,131	14,376,261
Reimbursable Fund Expenditure	1,100,019	1,172,494	1,173,020
Total Expenditure	44,529,703	42,238,779	42,577,869

Department of the Environment

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

Special Fund Expenditure

SWF309	Chesapeake Bay Restoration Fund	1,920,544	1,843,041	1,588,164
U00302	Maryland Clean Water Fund	3,046,325	2,887,179	2,032,294
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	436,012	400,000	600,000
U00313	Water Quality Financing Administrative Fees	2,594,673	2,285,460	2,154,328
U00328	Non-Tidal Wetlands Compensation Fund	699,719	500,000	500,000
U00346	Wetlands Compensation Fund	0	100,000	0
U00352	Community Right to Know Fund	0	75,369	0
U00361	Wetlands and Waterways Program Fund	2,606,208	2,477,669	2,636,557
	Total	11,303,481	10,568,718	9,511,343

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	51,345	0	0
15.808	Geological Survey-Research and Data Acquisition	3,158	50,000	0
66.454	Water Quality Management Planning	249,406	300,000	214,452
66.460	Nonpoint Source Implementation Grants	1,757,142	2,551,557	2,007,687
66.461	Wetlands Protection-Development Grants	90,260	278,800	526,639
66.466	Chesapeake Bay Program	3,673,097	2,672,549	2,981,385
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,424,320	3,175,231	3,802,292
66.472	Beach Monitoring and Notification Program Implementation Grants	248,634	255,000	225,249
66.605	Performance Partnership Grants	3,695,481	3,980,082	3,569,147
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	91,944	0	0
97.023	Community Assistance Programs-State Support Services Element	55,837	78,649	147,194
97.041	National Dam Safety Program	76,735	65,863	62,737
97.045	Cooperating Technical Partners	1,357,113	839,400	839,479
	Total	14,774,472	14,247,131	14,376,261

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	183,299	183,069	190,978
K00A14	DNR - Chesapeake and Coastal Service	875,542	888,298	895,655
M00F02	MDH - Office of Population Health Improvement	41,178	101,127	60,000
U10B00	Maryland Environmental Service	0	0	26,387
	Total	1,100,019	1,172,494	1,173,020

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	238.00	238.00	238.00
Number of Contractual Positions	16.44	19.00	18.00
01 Salaries, Wages and Fringe Benefits	21,651,781	21,820,419	21,784,875
02 Technical and Special Fees	678,841	687,437	686,358
03 Communications	223,521	284,186	280,754
04 Travel	56,166	11,525	11,215
06 Fuel and Utilities	24,688	17,121	24,468
07 Motor Vehicle Operation and Maintenance	298,369	305,856	277,643
08 Contractual Services	3,481,406	7,465,549	7,043,672
09 Supplies and Materials	301,702	494,757	375,886
10 Equipment - Replacement	20,161	248,060	63,505
11 Equipment - Additional	24,141	13,550	24,000
12 Grants, Subsidies, and Contributions	1,091,882	1,192,936	1,178,436
13 Fixed Charges	123,742	151,099	146,656
Total Operating Expenses	5,645,778	10,184,639	9,426,235
Total Expenditure	27,976,400	32,692,495	31,897,468
Net General Fund Expenditure	2,363,572	2,454,780	2,301,583
Special Fund Expenditure	18,576,046	20,888,315	20,250,038
Federal Fund Expenditure	6,948,045	9,249,400	9,295,847
Reimbursable Fund Expenditure	88,737	100,000	50,000
Total Expenditure	27,976,400	32,692,495	31,897,468

Department of the Environment

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

Special Fund Expenditure

U00302	Maryland Clean Water Fund	1,081,085	495,904	553,803
U00303	State Hazardous Substance Control Fund	864,352	583,737	424,562
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,724,650	4,908,879	4,798,393
U00308	Used Tire Cleanup and Recycling Fund	4,051,264	4,748,898	4,354,768
U00311	Special Indirect Cost Recoveries	613,592	0	0
U00317	Oil Contaminated Site Environmental Clean-Up Fund	475,433	487,500	487,500
U00320	Lead Accreditation Fund	234,761	264,053	201,045
U00321	Lead Poisoning Prevention Fund	4,612,430	5,599,096	5,646,204
U00322	Maryland Recycling Trust Fund	427,341	339,979	433,183
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	59,047	979,514	744,224
U00326	Deep Mining Fund	113,524	72,361	160,529
U00327	Surface Mined Land Reclamation Fund	149,512	164,869	229,455
U00340	Brownfields Voluntary Clean-up Fund	401,689	290,954	235,741
U00347	Acid Mine Drainage Fund	692,116	515,881	710,537
U00352	Community Right to Know Fund	0	174,631	178,310
U00363	Coal Combustion By-Product Fund	1,075,250	1,262,059	1,091,784
	Total	18,576,046	20,888,315	20,250,038

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	826,542	1,298,364	1,419,389
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	713,044	970,103	941,371
15.252	Abandoned Mine Land Reclamation Program	1,082,299	2,472,627	2,561,832
17.600	Mine Health and Safety Grants	53,884	53,549	0
66.460	Nonpoint Source Implementation Grants	0	75,000	98,703
66.466	Chesapeake Bay Program	329,250	206,955	191,819
66.605	Performance Partnership Grants	1,512,192	1,753,547	1,887,454
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	225,669	330,659	358,938
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	389,704	279,397	286,914
66.805	Leaking Underground Storage Tank Trust Fund	1,010,081	963,779	895,549
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	238,184	305,517	303,177
66.817	Corrective Action Program State and Tribal Response Program Grants	305,332	339,903	150,701
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	261,864	200,000	200,000
	Total	6,948,045	9,249,400	9,295,847

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	38,836	50,000	0
K00A12	DNR - Resource Assessment Service	49,901	50,000	50,000
	Total	88,737	100,000	50,000

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	166.00	167.00	167.00
Number of Contractual Positions	10.20	9.50	10.00
01 Salaries, Wages and Fringe Benefits	15,811,204	15,981,044	15,884,164
02 Technical and Special Fees	472,631	407,969	427,440
03 Communications	144,915	149,370	148,641
04 Travel	57,587	13,330	31,705
06 Fuel and Utilities	37,027	39,773	37,058
07 Motor Vehicle Operation and Maintenance	88,958	69,363	83,234
08 Contractual Services	2,201,251	2,779,886	1,992,967
09 Supplies and Materials	253,557	217,180	214,199
10 Equipment - Replacement	183,408	382,557	355,828
11 Equipment - Additional	4,477	103,000	23,000
12 Grants, Subsidies, and Contributions	77,223	330,900	236,000
13 Fixed Charges	31,622	32,882	32,252
Total Operating Expenses	3,080,025	4,118,241	3,154,884
Total Expenditure	19,363,860	20,507,254	19,466,488
Net General Fund Expenditure	1,336,022	1,196,514	1,399,510
Special Fund Expenditure	11,706,788	13,177,469	11,250,018
Federal Fund Expenditure	3,803,369	3,520,664	4,342,357
Reimbursable Fund Expenditure	2,517,681	2,612,607	2,474,603
Total Expenditure	19,363,860	20,507,254	19,466,488
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund	2,760,027	3,880,000	3,100,000
U00301 Maryland Clean Air Fund	5,584,036	5,788,838	4,847,598
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	157,875	100,000	100,000
U00305 State Radiation Control Fund	2,754,850	3,408,631	3,152,420
U00311 Special Indirect Cost Recoveries	450,000	0	0
U00357 Southern States Energy Board	0	0	50,000
Total	11,706,788	13,177,469	11,250,018

Department of the Environment

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

Federal Fund Expenditure

66.032	State Indoor Radon Grants	556	0	0
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	574,464	477,200	598,050
66.040	State Clean Diesel Grant Program	217,788	150,000	150,000
66.204	Multipurpose Grants to States and Tribes	132,485	100,000	0
66.605	Performance Partnership Grants	2,682,549	2,586,864	3,399,987
93.103	Food and Drug Administration-Research	195,527	206,600	194,320
	Total	3,803,369	3,520,664	4,342,357

Reimbursable Fund Expenditure

J00A01	Department of Transportation	877,929	1,108,159	984,813
J00E00	Motor Vehicle Administration	1,282,262	1,254,448	1,250,000
K00A12	DNR - Resource Assessment Service	357,490	250,000	239,790
	Total	2,517,681	2,612,607	2,474,603

Department of the Environment

Summary of Coordinating Offices

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	99.00	99.00
Number of Contractual Positions	2.90	4.00	5.00
Salaries, Wages and Fringe Benefits	10,358,249	10,109,671	10,139,146
Technical and Special Fees	173,572	226,880	244,124
Operating Expenses	32,027,115	48,927,043	51,197,328
Net General Fund Expenditure	2,400,764	2,708,411	2,770,525
Special Fund Expenditure	37,870,577	51,058,703	56,305,185
Federal Fund Expenditure	2,185,422	2,354,124	2,419,575
Reimbursable Fund Expenditure	102,173	3,142,356	85,313
Total Expenditure	42,558,936	59,263,594	61,580,598

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	99.00	99.00
Number of Contractual Positions	2.90	4.00	5.00
01 Salaries, Wages and Fringe Benefits	10,358,249	10,109,671	10,139,146
02 Technical and Special Fees	173,572	226,880	244,124
03 Communications	139,393	102,673	102,988
04 Travel	51,762	13,240	13,240
06 Fuel and Utilities	9,025	8,701	9,025
07 Motor Vehicle Operation and Maintenance	210,162	140,651	141,134
08 Contractual Services	1,626,819	4,365,760	3,424,271
09 Supplies and Materials	225,356	174,094	156,539
10 Equipment - Replacement	(85,473)	123,852	146,157
11 Equipment - Additional	6,009	0	0
12 Grants, Subsidies, and Contributions	6,383,660	7,285,000	13,335,000
13 Fixed Charges	29,405	33,346	27,526
Total Operating Expenses	8,596,118	12,247,317	17,355,880
Total Expenditure	19,127,939	22,583,868	27,739,150
Net General Fund Expenditure	2,400,764	2,708,411	2,770,525
Special Fund Expenditure	14,439,580	17,508,703	22,463,737
Federal Fund Expenditure	2,185,422	2,354,124	2,419,575
Reimbursable Fund Expenditure	102,173	12,630	85,313
Total Expenditure	19,127,939	22,583,868	27,739,150

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	7,335,595	9,218,480	15,125,000
U00302 Maryland Clean Water Fund	0	50,000	0
U00303 State Hazardous Substance Control Fund	92,852	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,021,763	1,014,412	881,063
U00305 State Radiation Control Fund	281,634	480,000	450,000
U00308 Used Tire Cleanup and Recycling Fund	0	50,000	0
U00311 Special Indirect Cost Recoveries	2,470,264	2,026,778	1,560,733
U00313 Water Quality Financing Administrative Fees	2,266,909	3,194,033	3,121,941
U00321 Lead Poisoning Prevention Fund	0	150,000	50,000
U00337 Transportation Trust Fund	541,369	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees	361,371	350,000	350,000
U00352 Community Right to Know Fund	67,823	200,000	200,000
U00361 Wetlands and Waterways Program Fund	0	50,000	0
Total	14,439,580	17,508,703	22,463,737

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

15.808	Geological Survey-Research and Data Acquisition	14,929	0	0
66.202	Congressionally Mandated Projects	0	50,000	0
66.468	Capitalization Grants for Drinking Water State Revolving Fund	281,161	391,152	425,513
66.605	Performance Partnership Grants	0	100,000	100,000
66.708	Pollution Prevention Grants Program	73,997	100,000	100,000
AA.U00	Federal Indirect Cost Recoveries	1,815,335	1,712,972	1,794,062
	Total	<u>2,185,422</u>	<u>2,354,124</u>	<u>2,419,575</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	5,341	12,630	12,630
J00B01	State Highway Administration	96,832	0	72,683
	Total	<u>102,173</u>	<u>12,630</u>	<u>85,313</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.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	0	3,679,726	841,448
	Total Operating Expenses	0	3,679,726	841,448
	Total Expenditure	0	3,679,726	841,448
	Special Fund Expenditure	0	550,000	841,448
	Reimbursable Fund Expenditure	0	3,129,726	0
	Total Expenditure	0	3,679,726	841,448
Special Fund Expenditure				
U00321	Lead Poisoning Prevention Fund	0	550,000	841,448
	Total	0	550,000	841,448
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	0	3,129,726	0
	Total	0	3,129,726	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

	2017 Actual	2018 Appropriation	2019 Allowance
14 Land and Structures	23,430,997	33,000,000	33,000,000
Total Operating Expenses	23,430,997	33,000,000	33,000,000
Total Expenditure	23,430,997	33,000,000	33,000,000
Special Fund Expenditure	23,430,997	33,000,000	33,000,000
Total Expenditure	23,430,997	33,000,000	33,000,000
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	23,430,997	33,000,000	33,000,000
Total	23,430,997	33,000,000	33,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	7,035	1.00	57,633	1.00	57,633
Admin Prog Mgr II	1.00	74,652	1.00	75,377	1.00	75,377
Administrator III	1.00	72,772	1.00	72,777	1.00	72,777
Administrator IV	1.00	79,199	1.00	79,205	1.00	79,205
Administrator VII	1.00	101,779	1.00	101,786	1.00	101,786
Dep Secy Dept Environ	1.00	142,512	1.00	142,646	1.00	142,646
Exec Assoc III	1.00	71,506	1.00	72,199	1.00	72,199
Exec VII	1.00	69,363	1.00	131,862	1.00	131,862
Fiscal Services Admin II	1.00	70,623	1.00	70,607	1.00	70,607
Internal Auditor I	1.00	39,581	1.00	40,298	1.00	40,298
Internal Auditor Lead	1.00	72,932	1.00	72,199	1.00	72,199
Management Associate	1.00	40,694	1.00	40,698	1.00	40,698
Secy Dept Environment	1.00	155,411	1.00	155,599	1.00	155,599
Total U00A0101	13.00	998,059	13.00	1,112,886	13.00	1,112,886
U00A0202 - Operational Services Administration						
Accountant Advanced	1.00	42,291	1.00	44,017	1.00	44,017
Accountant II	2.00	86,028	2.00	87,337	2.00	87,337
Accountant Supervisor II	2.00	106,735	2.00	124,519	2.00	124,519
Admin Officer I	1.00	52,592	1.00	52,596	1.00	52,596
Admin Officer II	1.00	56,638	1.00	57,182	1.00	57,182
Admin Officer III	4.00	195,977	4.00	197,611	4.00	197,611
Admin Prog Mgr II	1.00	72,541	1.00	72,546	1.00	72,546
Admin Spec II	2.00	50,763	2.00	68,344	2.00	68,344
Admin Spec III	1.00	54,182	1.00	54,186	1.00	54,186
Administrator I	3.00	180,256	3.00	180,850	3.00	180,850
Administrator III	1.00	66,146	1.00	66,151	1.00	66,151
Administrator IV	1.00	84,596	1.00	85,401	1.00	85,401
Administrator V	1.00	88,646	1.00	89,400	1.00	89,400
Agency Budget Spec II	1.00	61,587	1.00	62,179	1.00	62,179
Agency Budget Spec Lead	1.00	68,934	1.00	68,939	1.00	68,939
Agency Procurement Spec II	2.00	42,875	2.00	84,238	2.00	84,238
Fiscal Accounts Clerk II	1.00	18,369	1.00	29,713	1.00	29,713
Fiscal Accounts Clerk Manager	2.00	79,987	1.00	51,051	1.00	51,051
Fiscal Accounts Clerk Supervisor	0.00	0	1.00	34,390	1.00	34,390
Fiscal Accounts Technician II	6.00	295,918	6.00	273,587	6.00	273,587
Fiscal Services Admin V	1.00	101,778	1.00	101,786	1.00	101,786
HR Administrator I	1.00	72,079	1.00	72,777	1.00	72,777
HR Administrator III	1.00	88,554	1.00	89,400	1.00	89,400
HR Director I	1.00	103,739	1.00	103,743	1.00	103,743
HR Officer II	2.00	115,311	2.00	115,352	2.00	115,352
HR Officer III	1.00	0	0.00	0	0.00	0
HR Specialist Trn	1.00	56,871	1.00	56,725	1.00	56,725
Office Clerk II	2.00	75,313	2.00	59,783	2.00	59,783
Prgm Mgr Senior I	1.00	72,956	1.00	91,548	1.00	91,548
Prgm Mgr Senior III	1.00	68,541	1.00	121,444	1.00	121,444
Summer Student Worker	0.00	2,123	0.00	0	0.00	0
Total U00A0202	46.00	2,462,326	45.00	2,596,795	45.00	2,596,795

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,093	1.00	46,098	1.00	46,098
Admin Aide	5.00	230,904	5.00	225,827	5.00	225,827
Admin Officer I	4.00	119,749	4.00	173,982	4.00	173,982
Admin Officer II	4.00	133,638	4.00	177,450	4.00	177,450
Admin Officer III	4.00	194,741	4.00	204,756	4.00	204,756
Admin Spec I	0.00	0	1.00	30,472	1.00	30,472
Admin Spec II	3.00	44,438	2.00	88,321	2.00	88,321
Admin Spec III	3.00	200,225	3.00	133,672	3.00	133,672
Administrator I	0.00	66,993	0.00	0	0.00	0
Administrator II	1.00	32,489	1.00	46,857	1.00	46,857
Administrator III	2.00	234,649	2.00	152,695	2.00	152,695
Administrator IV	2.00	153,171	2.00	153,923	2.00	153,923
Agency Budget Spec II	3.00	139,637	3.00	175,412	3.00	175,412
Agency Budget Spec Supv	2.00	143,699	2.00	144,398	2.00	144,398
Asst Attorney General VI	3.00	218,398	3.00	251,507	3.00	251,507
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Asst Attorney General VIII	1.00	118,193	1.00	118,197	1.00	118,197
Chemist Advanced	1.00	61,978	1.00	61,983	1.00	61,983
Data Entry Operator II	1.00	27,777	1.00	28,260	1.00	28,260
Envrmntl Compliance Spec I	5.00	327,198	5.00	212,604	5.00	212,604
Envrmntl Compliance Spec II	7.00	176,825	7.00	309,741	7.00	309,741
Envrmntl Compliance Spec III	6.00	333,053	6.00	303,128	6.00	303,128
Envrmntl Compliance Spec IV	14.00	754,354	14.00	857,346	14.00	857,346
Envrmntl Compliance Spec Supv	6.00	313,470	6.00	378,502	6.00	378,502
Envrmntl Enforcement Inspec II	1.00	52,673	1.00	53,175	1.00	53,175
Envrmntl Prgm Mgr I General	7.00	502,401	7.00	560,716	7.00	560,716
Envrmntl Prgm Mgr I Water Mgt	5.00	376,938	5.00	414,775	5.00	414,775
Envrmntl Prgm Mgr II Water Mgt	3.00	185,746	3.00	247,858	3.00	247,858
Envrmntl Spec I General	1.00	40,072	1.00	40,698	1.00	40,698
Exec VI	1.00	58,406	1.00	113,677	1.00	113,677
GEOL I	1.00	35,714	1.00	42,880	1.00	42,880
GEOL III Envr Prgms	1.00	49,257	1.00	52,304	1.00	52,304
GEOL Lead/Adv Envr Prgms	3.00	259,257	3.00	203,903	3.00	203,903
GEOL Prgm Consultant Envr Prgms	2.00	166,589	2.00	167,380	2.00	167,380
GEOL Supervisor Envr Prgms	1.00	91,100	1.00	91,107	1.00	91,107
HR Officer III	3.00	145,774	3.00	194,043	3.00	194,043
IT Functional Analyst II	1.00	60,409	1.00	60,340	1.00	60,340
IT Programmer Analyst Lead/Advanced	1.00	76,338	1.00	77,078	1.00	77,078
Management Associate	1.00	52,378	1.00	52,596	1.00	52,596
Nat Res Planner I	3.00	80,047	3.00	116,852	3.00	116,852
Nat Res Planner II	10.00	345,931	10.00	472,568	10.00	472,568
Nat Res Planner III	29.00	1,391,312	28.00	1,527,111	28.00	1,527,111
Nat Res Planner IV	28.00	1,949,631	28.00	1,916,943	28.00	1,916,943
Nat Res Planner V	18.00	1,278,051	18.00	1,356,865	18.00	1,356,865
Office Secy II	1.00	31,533	1.00	36,715	1.00	36,715
Office Secy III	5.50	247,076	5.50	203,554	5.50	203,554
Prgm Mgr II	1.00	102,477	1.00	89,400	1.00	89,400
Prgm Mgr III	9.00	734,507	9.00	691,647	9.00	691,647
Prgm Mgr IV	11.00	1,038,799	11.00	1,086,710	11.00	1,086,710

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior I	1.00	95,553	1.00	89,829	1.00	89,829
Prgm Mgr Senior II	1.00	112,392	1.00	118,197	1.00	118,197
Prgm Mgr Senior III	1.00	109,573	1.00	106,240	1.00	106,240
Reg Compliance EngrArch I	6.00	169,698	6.00	248,148	6.00	248,148
Reg Compliance EngrArch II	7.00	296,008	7.00	347,979	7.00	347,979
Reg Compliance EngrArch III	38.50	2,402,082	39.50	2,623,604	39.50	2,623,604
Reg Compliance EngrArch Sr	29.00	2,364,591	29.00	2,358,947	29.00	2,358,947
Reg Compliance EngrArch Supv	14.00	1,272,346	14.00	1,275,113	14.00	1,275,113
Research Statistician I	1.00	0	1.00	36,557	1.00	36,557
Sanitarian VI Registered	6.00	390,578	6.00	439,206	6.00	439,206
Student Technical Asst	0.00	55,759	0.00	0	0.00	0
Summer Student Worker	0.00	1,369	0.00	0	0.00	0
Total U00A0401	331.00	20,804,762	331.00	21,900,575	331.00	21,900,575

U00A0601 - Land and Materials Administration

Admin Aide	2.00	108,686	2.00	75,065	2.00	75,065
Admin Officer I	6.00	191,972	6.00	297,063	6.00	297,063
Admin Officer II	4.00	223,588	4.00	228,155	4.00	228,155
Admin Officer III	5.00	249,008	5.00	273,023	5.00	273,023
Admin Spec I	4.00	55,939	4.00	132,624	4.00	132,624
Admin Spec II	14.00	631,236	14.00	549,896	14.00	549,896
Admin Spec III	6.00	291,921	6.00	256,658	6.00	256,658
Administrator I	2.00	84,740	2.00	124,638	2.00	124,638
Administrator II	2.00	93,619	2.00	105,405	2.00	105,405
Administrator III	5.00	251,012	5.00	352,227	5.00	352,227
Administrator IV	1.00	0	1.00	53,193	1.00	53,193
Administrator V	1.00	76,828	1.00	76,834	1.00	76,834
Administrator VI	1.00	96,280	1.00	97,203	1.00	97,203
Agency Grants Spec II	1.00	55,487	1.00	55,491	1.00	55,491
Agency Grants Spec Supv	1.00	59,102	1.00	59,670	1.00	59,670
Asst Attorney General VI	10.00	701,033	10.00	844,833	10.00	844,833
Asst Attorney General VII	2.00	241,149	2.00	201,934	2.00	201,934
Asst Attorney General VIII	1.00	75,776	1.00	118,197	1.00	118,197
Chemist III	0.00	68,934	0.00	0	0.00	0
Conservation Assoc IV	1.00	38,104	1.00	28,702	1.00	28,702
Conservation Assoc V	1.00	8,263	1.00	43,872	1.00	43,872
Envrmntl Compliance Spec I	6.00	149,879	6.00	219,342	6.00	219,342
Envrmntl Compliance Spec II	4.00	131,261	4.00	159,774	4.00	159,774
Envrmntl Compliance Spec III	13.00	600,823	13.00	662,379	13.00	662,379
Envrmntl Compliance Spec IV	15.00	847,904	15.00	813,432	15.00	813,432
Envrmntl Compliance Spec Supv	11.00	646,805	11.00	696,663	11.00	696,663
Envrmntl Prgm Mgr I General	3.00	253,635	3.00	253,653	3.00	253,653
Envrmntl Prgm Mgr I Waste Mgt	3.00	265,494	3.00	266,693	3.00	266,693
Envrmntl Spec II General	1.00	56,427	1.00	56,108	1.00	56,108
Epidemiologist III	1.00	80,072	1.00	80,078	1.00	80,078
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
GEOL I	3.00	64,857	3.00	125,596	3.00	125,596
GEOL II	1.00	9,366	1.00	45,641	1.00	45,641
GEOL III Envr Prgms	10.00	649,383	10.00	553,357	10.00	553,357
GEOL Lead/Adv Envr Prgms	17.00	1,111,653	17.00	1,194,914	17.00	1,194,914
GEOL Manager Envr Prgms	3.00	282,733	3.00	284,518	3.00	284,518

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
GEOL Prgm Consultant Envr Prgms	3.00	261,536	3.00	261,859	3.00	261,859
GEOL Supervisor Envr Prgms	11.00	882,446	11.00	882,938	11.00	882,938
HR Officer III	1.00	0	1.00	46,857	1.00	46,857
IT Functional Analyst II	1.00	66,358	1.00	66,363	1.00	66,363
IT Programmer Analyst II	2.00	131,465	2.00	131,475	2.00	131,475
Management Associate	1.00	27,987	1.00	44,545	1.00	44,545
Nat Res Planner I	1.00	30,833	1.00	40,698	1.00	40,698
Nat Res Planner III	4.00	199,207	4.00	205,906	4.00	205,906
Nat Res Planner IV	2.00	149,844	2.00	149,855	2.00	149,855
Nat Res Planner V	1.00	71,281	1.00	71,972	1.00	71,972
Nursing Prgm Conslt/Admin II	1.00	84,473	1.00	84,479	1.00	84,479
Office Secy II	1.00	34,177	1.00	34,180	1.00	34,180
Office Secy III	1.00	41,032	1.00	42,753	1.00	42,753
Paralegal II OAG	1.00	41,867	1.00	34,390	1.00	34,390
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr III	4.00	394,360	4.00	378,108	4.00	378,108
Prgm Mgr IV	7.00	639,990	7.00	683,605	7.00	683,605
Prgm Mgr Senior II	1.00	55,001	1.00	97,677	1.00	97,677
Reg Compliance EngrArch I	4.00	78,133	4.00	191,423	4.00	191,423
Reg Compliance EngrArch II	1.00	51,343	1.00	52,304	1.00	52,304
Reg Compliance EngrArch III	9.00	668,256	9.00	630,172	9.00	630,172
Reg Compliance EngrArch Sr	10.00	705,386	10.00	792,641	10.00	792,641
Reg Compliance EngrArch Supv	3.00	260,761	3.00	262,992	3.00	262,992
Sanitarian IV Registered	4.00	252,348	4.00	252,073	4.00	252,073
Sanitarian VI Registered	1.00	77,814	1.00	78,568	1.00	78,568
Total U00A0601	238.00	14,082,099	238.00	15,084,643	238.00	15,084,643

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	93,530	2.00	93,661	2.00	93,661
Admin Officer II	1.00	59,954	1.00	60,530	1.00	60,530
Admin Officer III	1.00	62,767	1.00	63,371	1.00	63,371
Admin Spec II	2.00	84,735	2.00	84,740	2.00	84,740
Admin Spec III	2.00	65,078	2.00	86,573	2.00	86,573
Administrator I	1.00	49,847	1.00	49,088	1.00	49,088
Administrator II	2.00	122,435	2.00	122,602	2.00	122,602
Administrator III	5.00	328,979	5.00	336,250	5.00	336,250
Administrator IV	0.00	33,144	1.00	67,963	1.00	67,963
Agency Budget Spec I	1.00	40,694	1.00	40,698	1.00	40,698
Agency Budget Spec II	1.00	63,366	1.00	63,371	1.00	63,371
Agency Budget Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Asst Attorney General VI	3.00	240,988	3.00	288,871	3.00	288,871
Asst Attorney General VII	1.00	105,561	1.00	106,581	1.00	106,581
Chemist Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Chemist III	2.00	45,889	2.00	118,027	2.00	118,027
Chemist Supervisor	1.00	62,469	1.00	62,474	1.00	62,474
Envrmntl Compliance Spec II	1.00	42,140	1.00	40,298	1.00	40,298
Envrmntl Compliance Spec III	10.00	535,785	10.00	540,106	10.00	540,106
Envrmntl Compliance Spec IV	4.00	234,307	4.00	235,580	4.00	235,580
Envrmntl Compliance Spec Supv	2.00	142,987	2.00	143,756	2.00	143,756
Envrmntl Prgm Mgr I Air Mgt	1.00	82,117	1.00	82,901	1.00	82,901
Envrmntl Prgm Mgr I General	3.00	254,567	3.00	255,360	3.00	255,360
Envrmntl Prgm Mgr II Air Mgt	1.00	85,947	1.00	86,769	1.00	86,769
Envrmntl Prgm Mgr II General	1.00	86,763	1.00	86,769	1.00	86,769
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Hlth Physicist II	5.00	198,723	5.00	258,920	5.00	258,920
Hlth Physicist Lead/Advanced	9.00	557,096	9.00	591,820	9.00	591,820
Hlth Physicist Supervisor	4.00	201,071	4.00	230,186	4.00	230,186
HR Officer III	1.00	65,620	1.00	65,625	1.00	65,625
Management Associate	2.00	99,179	2.00	96,797	2.00	96,797
Meteorologist II	1.00	45,285	1.00	49,088	1.00	49,088
Meteorologist III	1.00	55,325	1.00	56,374	1.00	56,374
Nat Res Planner I	3.00	109,851	3.00	115,139	3.00	115,139
Nat Res Planner II	3.00	124,074	3.00	130,336	3.00	130,336
Nat Res Planner III	15.00	659,881	15.00	797,305	15.00	797,305
Nat Res Planner V	4.00	313,130	4.00	316,135	4.00	316,135
Office Secy III	2.00	87,691	2.00	87,222	2.00	87,222
Prgm Mgr III	4.00	116,680	4.00	277,009	4.00	277,009
Prgm Mgr IV	6.00	603,598	6.00	600,415	6.00	600,415
Prgm Mgr Senior II	1.00	112,533	1.00	118,197	1.00	118,197
Reg Compliance EngrArch I	2.00	43,128	2.00	84,238	2.00	84,238
Reg Compliance EngrArch II	0.00	62,566	0.00	0	0.00	0
Reg Compliance EngrArch III	30.00	1,973,262	30.00	2,012,397	30.00	2,012,397
Reg Compliance EngrArch Sr	11.00	844,968	11.00	903,091	11.00	903,091
Reg Compliance EngrArch Supv	10.00	912,364	10.00	883,511	10.00	883,511
Research Statistician II	1.00	51,112	1.00	54,451	1.00	54,451
Student Technical Asst	0.00	22,975	0.00	0	0.00	0
Total U00A0701	166.00	10,380,981	167.00	11,075,814	167.00	11,075,814

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	176,921	3.00	177,606	3.00	177,606
Accountant Lead Specialized	1.00	69,487	1.00	69,492	1.00	69,492
Accountant Supervisor II	2.00	122,728	2.00	139,295	2.00	139,295
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Officer III	1.00	59,857	1.00	59,861	1.00	59,861
Admin Spec II	1.00	35,976	1.00	35,980	1.00	35,980
Admin Spec III	3.00	103,380	3.00	147,775	3.00	147,775
Administrator I	3.00	151,654	3.00	174,683	3.00	174,683
Administrator II	1.00	61,392	1.00	61,983	1.00	61,983
Administrator III	7.00	538,837	7.00	484,177	7.00	484,177
Administrator III OAG	1.00	72,772	1.00	49,899	1.00	49,899
Administrator IV	6.00	314,544	5.00	345,537	5.00	345,537
Asst Attorney General VI	3.00	181,994	3.00	274,354	3.00	274,354
Asst Attorney General VII	2.00	140,126	2.00	199,426	2.00	199,426
Computer Network Spec II	0.00	165,895	0.00	0	0.00	0
Computer Network Spec Lead	0.00	46,496	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	91,104	1.00	91,107	1.00	91,107
Computer Network Spec Supr	0.00	30,197	0.00	0	0.00	0
Designated Admin Mgr I	1.00	79,950	1.00	80,715	1.00	80,715
Designated Admin Mgr III	2.00	179,963	2.00	180,756	2.00	180,756
Designated Admin Mgr Senior III	1.00	122,603	1.00	123,792	1.00	123,792
Designated Admin Mgr Senior IV	1.00	0	1.00	83,836	1.00	83,836
Div Dir Ofc Atty General	1.00	134,739	1.00	134,749	1.00	134,749
Envrmtl Compliance Spec III	3.00	172,352	3.00	169,103	3.00	169,103
Envrmtl Compliance Spec IV	1.00	68,677	1.00	68,939	1.00	68,939
Envrmtl Compliance Spec Supv	1.00	74,178	1.00	74,183	1.00	74,183
HazMat Emerg Response Off I	1.00	47,116	1.00	38,258	1.00	38,258
HazMat Emerg Response Off II	4.00	285,144	4.00	216,048	4.00	216,048
HazMat Emerg Response Supv	2.00	213,494	2.00	137,878	2.00	137,878
Hlth Physicist II	1.00	45,196	1.00	45,641	1.00	45,641
IT Asst Director I	2.00	96,894	2.00	167,439	2.00	167,439
IT Asst Director III	1.00	102,752	1.00	103,743	1.00	103,743
IT Programmer Analyst II	4.00	256,281	4.00	258,197	4.00	258,197
IT Programmer Analyst Lead/Advanced	7.00	497,661	7.00	498,442	7.00	498,442
IT Programmer Analyst Manager	1.00	90,243	1.00	91,107	1.00	91,107
IT Programmer Analyst Supervisor	4.00	247,531	4.00	310,426	4.00	310,426
Management Assoc OAG	1.00	51,130	1.00	51,612	1.00	51,612
Management Associate	1.00	51,386	1.00	51,612	1.00	51,612
Nat Res Planner III	1.00	0	1.00	44,017	1.00	44,017
Office Secy III	1.00	40,853	1.00	41,228	1.00	41,228
Paralegal II OAG	2.00	102,425	2.00	103,392	2.00	103,392
Prgm Mgr III	2.00	227,997	2.00	182,348	2.00	182,348
Prgm Mgr IV	2.00	207,914	2.00	194,570	2.00	194,570
Prgm Mgr Senior I	1.00	88,797	1.00	91,548	1.00	91,548
Prgm Mgr Senior II	2.00	229,796	2.00	229,809	2.00	229,809
Prgm Mgr Senior III	1.00	124,974	1.00	126,186	1.00	126,186
Pub Affairs Officer I	1.00	43,592	1.00	42,186	1.00	42,186
Reg Compliance EngrArch I	3.00	82,717	3.00	124,074	3.00	124,074
Reg Compliance EngrArch II	1.00	6,676	1.00	46,857	1.00	46,857

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Reg Compliance EngrArch III	2.00	141,199	2.00	142,736	2.00	142,736
Reg Compliance EngrArch Sr	2.00	184,423	2.00	172,459	2.00	172,459
Reg Compliance EngrArch Supv	2.00	179,044	2.00	180,756	2.00	180,756
Student Technical Asst	0.00	5,707	0.00	0	0.00	0
Webmaster II	1.00	64,382	1.00	64,387	1.00	64,387
Total U00A1001	100.00	6,964,154	99.00	7,037,216	99.00	7,037,216
Total U00 Department of the Environment	894.00	55,692,381	893.00	58,807,929	893.00	58,807,929