

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 90 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of PIA responses issued within 30 days	85%	73%	88%	90%	91%	91%	92%
Percentage of permits processed within applicable standard time	92.1%	95.3%	96.0%	95.4%	93.5%	92.0%	92.0%
Number of environmental emergencies responded to	492	441	473	450	514	491	482

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 (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of exceedances of the eight-hour ozone standard	8	26	17	16	14	12	11
Amount of greenhouse gases (in million tons per year) emitted from power plants	18.6	18.4	12.7	11.7	11.7	11.6	11.4
Amount of criteria pollutants (in thousands of tons per year) emitted from power plants	39	31	16	19	18	18	17

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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 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.
- Obj. 3.3 Reduce the number of elevated blood lead levels found.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of inspected radiation machines in initial compliance	82%	81%	89%	89%	83%	84%	85%
¹ Percent of required shellfish waters sampling achieved	82%	81%	77%	80%	80%	80%	80%
¹ Number of children tested for elevated blood lead	110,217	118,619	131,832	131,626	133,267	136,268	139,268
¹ Reported exceedances of elevated blood lead standard	377	355	388	406	167	143	121

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	55.44	55.45	54.22	52.75	52.50	50.00	49.50
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.83	3.75	3.67	3.61	3.55	3.50	3.40
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	-49%	-61%	-67%	-52%	14%	22%	25%
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	90%	98%	99%	90%	92%	94%	94%
¹ Percent of total required listings addressed from the schedule of 2016-2022 TMDL-priority waters	N/A	5%	10%	15%	28%	42%	69%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Statewide Maryland Recycling Act (MIRA) recycling rate	43.19%	42.91%	44.10%	44.71%	45.31%	45.92%	46.52%
MIRA waste disposed, per capita (tons)	0.65	0.66	0.65	0.62	0.61	0.60	0.59
Number of permitted composting facilities	0	12	18	23	25	27	29
Quantity of organic materials recycled (tons)	891,244	975,822	972,427	1,016,672	1,062,931	1,111,294	1,161,858

NOTES

¹ Data for 2019 is estimated.

Department of the Environment

Summary of Department of the Environment

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	893.00	893.00	893.00
Number of Contractual Positions	47.14	72.00	81.00
Salaries, Wages and Fringe Benefits	84,270,797	89,363,232	89,619,682
Technical and Special Fees	2,233,864	3,289,593	3,825,687
Operating Expenses	363,020,748	328,794,878	365,557,917
Net General Fund Expenditure	30,985,752	34,871,190	36,841,074
Special Fund Expenditure	318,439,642	283,690,349	320,741,838
Federal Fund Expenditure	75,467,381	84,726,621	85,259,777
Reimbursable Fund Expenditure	24,632,634	18,159,543	16,160,597
Total Expenditure	449,525,409	421,447,703	459,003,286

Department of the Environment

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
Number of Contractual Positions	1.60	2.00	2.00
Salaries, Wages and Fringe Benefits	1,463,587	1,584,966	1,931,731
Technical and Special Fees	70,847	84,580	131,933
Operating Expenses	283,538,145	245,776,406	282,654,341
Net General Fund Expenditure	1,313,936	1,449,659	1,772,544
Special Fund Expenditure	220,918,442	178,411,646	217,183,350
Federal Fund Expenditure	43,990,201	53,529,869	54,044,711
Reimbursable Fund Expenditure	18,850,000	14,054,778	11,717,400
Total Expenditure	285,072,579	247,445,952	284,718,005

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
Number of Contractual Positions	1.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,463,587	1,584,966	1,931,731
02 Technical and Special Fees	70,847	84,580	131,933
03 Communications	11,312	6,773	15,022
04 Travel	12,854	1,000	1,500
07 Motor Vehicle Operation and Maintenance	8,716	10,509	11,808
08 Contractual Services	501,560	510,984	597,197
09 Supplies and Materials	3,533	1,376	1,526
10 Equipment - Replacement	1,355	0	0
11 Equipment - Additional	898	0	0
13 Fixed Charges	67,917	63,764	63,888
Total Operating Expenses	608,145	594,406	690,941
Total Expenditure	<u>2,142,579</u>	<u>2,263,952</u>	<u>2,754,605</u>
Net General Fund Expenditure	813,936	924,659	1,072,544
Special Fund Expenditure	638,442	666,646	783,350
Federal Fund Expenditure	690,201	668,869	898,711
Reimbursable Fund Expenditure	0	3,778	0
Total Expenditure	<u>2,142,579</u>	<u>2,263,952</u>	<u>2,754,605</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	638,442	666,646	783,350
Total	<u>638,442</u>	<u>666,646</u>	<u>783,350</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	690,201	668,869	898,711
Total	<u>690,201</u>	<u>668,869</u>	<u>898,711</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	3,778	0
Total	<u>0</u>	<u>3,778</u>	<u>0</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	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	156,600,000	127,657,000	157,715,800
Total Operating Expenses	156,600,000	127,657,000	157,715,800
Total Expenditure	<u>156,600,000</u>	<u>127,657,000</u>	<u>157,715,800</u>
Special Fund Expenditure	110,400,000	80,073,000	111,600,000
Federal Fund Expenditure	33,000,000	38,820,000	38,430,000
Reimbursable Fund Expenditure	13,200,000	8,764,000	7,685,800
Total Expenditure	<u>156,600,000</u>	<u>127,657,000</u>	<u>157,715,800</u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	110,400,000	80,073,000	111,600,000
Total	<u>110,400,000</u>	<u>80,073,000</u>	<u>111,600,000</u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	33,000,000	38,820,000	38,430,000
Total	<u>33,000,000</u>	<u>38,820,000</u>	<u>38,430,000</u>
Reimbursable Fund Expenditure			
U00901 Maryland Department of the Environment-Capital Programs	13,200,000	8,764,000	7,685,800
Total	<u>13,200,000</u>	<u>8,764,000</u>	<u>7,685,800</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

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	500,000	525,000	500,000
Total Operating Expenses	<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>	<u><u>525,000</u></u>	<u><u>500,000</u></u>
Net General Fund Expenditure	<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>	<u><u>525,000</u></u>	<u><u>500,000</u></u>

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

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	32,830,000	32,000,000	33,547,600
	Total Operating Expenses	32,830,000	32,000,000	33,547,600
	Total Expenditure	<u>32,830,000</u>	<u>32,000,000</u>	<u>33,547,600</u>
	Special Fund Expenditure	16,880,000	12,672,000	14,800,000
	Federal Fund Expenditure	10,300,000	14,041,000	14,716,000
	Reimbursable Fund Expenditure	5,650,000	5,287,000	4,031,600
	Total Expenditure	<u>32,830,000</u>	<u>32,000,000</u>	<u>33,547,600</u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	16,880,000	12,672,000	14,800,000
	Total	<u>16,880,000</u>	<u>12,672,000</u>	<u>14,800,000</u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	10,300,000	14,041,000	14,716,000
	Total	<u>10,300,000</u>	<u>14,041,000</u>	<u>14,716,000</u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	5,650,000	5,287,000	4,031,600
	Total	<u>5,650,000</u>	<u>5,287,000</u>	<u>4,031,600</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	70,000,000	0	75,000,000
14 Land and Structures	0	70,000,000	0
Total Operating Expenses	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total Expenditure	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Special Fund Expenditure	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total Expenditure	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
Total	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	0	15,000,000
14 Land and Structures	0	15,000,000	0
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
Special Fund Expenditure			
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

U00A01.14 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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	8,000,000	0	0
Total Operating Expenses	8,000,000	0	0
Total Expenditure	8,000,000	0	0
Special Fund Expenditure	8,000,000	0	0
Total Expenditure	8,000,000	0	0
Special Fund Expenditure			
SWF330 Strategic Energy Investment Fund - Other	8,000,000	0	0
Total	8,000,000	0	0

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	0	200,000
Total Operating Expenses	0	0	200,000
Total Expenditure	0	0	200,000
Net General Fund Expenditure	0	0	200,000
Total Expenditure	0	0	200,000

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.87	2.00	3.00
01 Salaries, Wages and Fringe Benefits	3,800,036	3,891,443	4,063,895
02 Technical and Special Fees	112,587	70,486	125,211
03 Communications	19,006	14,952	18,581
04 Travel	853	0	0
06 Fuel and Utilities	272,533	292,862	280,354
07 Motor Vehicle Operation and Maintenance	758	0	0
08 Contractual Services	222,700	255,008	248,102
09 Supplies and Materials	30,206	12,757	16,444
10 Equipment - Replacement	20,139	39,144	30,992
11 Equipment - Additional	1,801	0	0
13 Fixed Charges	4,952,148	5,135,728	5,335,963
Total Operating Expenses	<u>5,520,144</u>	<u>5,750,451</u>	<u>5,930,436</u>
Total Expenditure	<u>9,432,767</u>	<u>9,712,380</u>	<u>10,119,542</u>
Net General Fund Expenditure	4,750,298	5,079,280	5,104,709
Special Fund Expenditure	3,401,077	3,034,566	3,326,000
Federal Fund Expenditure	1,080,744	1,397,866	1,479,861
Reimbursable Fund Expenditure	<u>200,648</u>	<u>200,668</u>	<u>208,972</u>
Total Expenditure	<u>9,432,767</u>	<u>9,712,380</u>	<u>10,119,542</u>
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	<u>3,401,077</u>	<u>3,034,566</u>	<u>3,326,000</u>
Total	<u>3,401,077</u>	<u>3,034,566</u>	<u>3,326,000</u>
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	<u>1,080,744</u>	<u>1,397,866</u>	<u>1,479,861</u>
Total	<u>1,080,744</u>	<u>1,397,866</u>	<u>1,479,861</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	<u>200,648</u>	<u>200,668</u>	<u>208,972</u>
Total	<u>200,648</u>	<u>200,668</u>	<u>208,972</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	329.50	331.50	328.50
Number of Contractual Positions	12.40	24.50	24.50
01 Salaries, Wages and Fringe Benefits	31,269,879	33,305,450	32,749,125
02 Technical and Special Fees	693,906	1,150,670	1,178,658
03 Communications	275,596	228,671	246,189
04 Travel	95,179	28,712	28,712
06 Fuel and Utilities	17,494	17,226	18,475
07 Motor Vehicle Operation and Maintenance	744,589	502,484	387,484
08 Contractual Services	9,127,052	2,753,099	2,906,620
09 Supplies and Materials	147,390	167,051	160,315
10 Equipment - Replacement	5,193	323,169	192,847
11 Equipment - Additional	11,274	26,020	0
12 Grants, Subsidies, and Contributions	3,366,348	3,502,775	4,142,375
13 Fixed Charges	314,017	328,834	316,236
Total Operating Expenses	14,104,132	7,878,041	8,399,253
Total Expenditure	46,067,917	42,334,161	42,327,036
Net General Fund Expenditure	18,582,096	19,869,910	19,288,723
Special Fund Expenditure	9,784,877	8,302,433	8,782,771
Federal Fund Expenditure	16,675,519	13,140,792	13,030,662
Reimbursable Fund Expenditure	1,025,425	1,021,026	1,224,880
Total Expenditure	46,067,917	42,334,161	42,327,036

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	940,865	1,339,336	1,383,710
U00302 Maryland Clean Water Fund	1,940,046	1,071,595	2,143,481
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	625,244	618,356	600,000
U00313 Water Quality Financing Administrative Fees	3,575,495	2,320,698	2,014,195
U00328 Non-Tidal Wetlands Compensation Fund	0	515,298	500,000
U00361 Wetlands and Waterways Program Fund	2,703,227	2,437,150	2,141,385
Total	9,784,877	8,302,433	8,782,771

Department of the Environment

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

Federal Fund Expenditure

10.912	Environmental Quality Incentives Program	0	81,167	91,098
66.454	Water Quality Management Planning	285,143	314,716	323,995
66.460	Nonpoint Source Implementation Grants	1,404,703	2,159,566	2,276,334
66.461	Wetlands Protection-Development Grants	293,552	351,448	206,925
66.466	Chesapeake Bay Program	2,228,768	1,652,720	975,365
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,250,866	3,667,635	3,824,377
66.472	Beach Monitoring and Notification Program Implementation Grants	196,219	207,898	402,820
66.605	Performance Partnership Grants	6,552,018	3,677,758	3,881,838
66.608	Environmental Information Exchange Network Grant Program and Related Assistance	24,605	0	0
97.023	Community Assistance Programs-State Support Services Element	117,135	109,677	109,378
97.041	National Dam Safety Program	66,994	66,338	68,512
97.045	Cooperating Technical Partners	2,255,516	851,869	870,020
	Total	<u>16,675,519</u>	<u>13,140,792</u>	<u>13,030,662</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	162,718	86,795	267,075
K00A14	DNR - Chesapeake and Coastal Service	855,857	924,775	947,039
M00F02	MDH - Office of Population Health Improvement	6,850	9,456	10,766
	Total	<u>1,025,425</u>	<u>1,021,026</u>	<u>1,224,880</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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	238.50	238.50	243.50
Number of Contractual Positions	10.21	15.00	21.00
01 Salaries, Wages and Fringe Benefits	21,934,776	23,073,565	23,518,870
02 Technical and Special Fees	431,335	635,392	919,552
03 Communications	225,328	238,770	190,048
04 Travel	54,743	11,215	12,215
06 Fuel and Utilities	23,811	32,745	24,482
07 Motor Vehicle Operation and Maintenance	337,549	420,588	485,310
08 Contractual Services	5,281,065	7,135,320	5,827,762
09 Supplies and Materials	292,308	531,156	404,138
10 Equipment - Replacement	41,462	100,512	124,639
11 Equipment - Additional	5,849	17,000	47,586
12 Grants, Subsidies, and Contributions	2,672,551	1,150,436	1,114,872
13 Fixed Charges	148,114	156,201	144,223
Total Operating Expenses	9,082,780	9,793,943	8,375,275
Total Expenditure	31,448,891	33,502,900	32,813,697
Net General Fund Expenditure	2,314,747	2,443,459	2,722,231
Special Fund Expenditure	21,481,130	21,467,426	19,875,425
Federal Fund Expenditure	7,574,014	9,542,015	10,116,041
Reimbursable Fund Expenditure	79,000	50,000	100,000
Total Expenditure	31,448,891	33,502,900	32,813,697

Department of the Environment

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

Special Fund Expenditure

U00302	Maryland Clean Water Fund	1,047,260	503,862	465,357
U00303	State Hazardous Substance Control Fund	678,574	438,794	590,080
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,256,584	5,385,145	5,723,281
U00308	Used Tire Cleanup and Recycling Fund	5,522,248	4,908,682	3,823,733
U00317	Oil Contaminated Site Environmental Clean-Up Fund	1,945,624	498,108	491,614
U00320	Lead Accreditation Fund	174,936	78,958	84,744
U00321	Lead Poisoning Prevention Fund	4,119,302	5,335,546	5,133,475
U00322	Maryland Recycling Trust Fund	180,317	377,503	383,747
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	812,779	759,807	190,886
U00326	Deep Mining Fund	94,852	164,004	139,705
U00327	Surface Mined Land Reclamation Fund	276,386	233,837	212,993
U00331	Leaking Underground Storage Tanks Cost Recovery	13,407	0	0
U00340	Brownfields Voluntary Clean-up Fund	379,784	305,454	243,423
U00347	Acid Mine Drainage Fund	621,374	727,045	571,626
U00352	Community Right to Know Fund	272,319	183,371	186,061
U00363	Coal Combustion By-Product Fund	1,085,384	1,567,310	1,634,700
	Total	<u>21,481,130</u>	<u>21,467,426</u>	<u>19,875,425</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	815,476	1,430,739	1,443,837
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	862,449	952,320	935,893
15.252	Abandoned Mine Land Reclamation Program	1,900,062	2,633,249	2,751,086
66.460	Nonpoint Source Implementation Grants	73,813	100,977	79,223
66.466	Chesapeake Bay Program	218,429	209,450	114,810
66.605	Performance Partnership Grants	1,626,738	1,734,258	2,043,551
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	91,633	453,466	523,464
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	320,331	298,517	416,835
66.805	Leaking Underground Storage Tank Trust Fund	897,800	984,367	988,614
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	65,851	228,313	213,737
66.817	Corrective Action Program State and Tribal Response Program Grants	249,335	311,723	298,127
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	452,097	204,636	306,864
	Total	<u>7,574,014</u>	<u>9,542,015</u>	<u>10,116,041</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	0	0	50,000
J00D00	Maryland Port Administration	29,000	0	0
K00A12	DNR - Resource Assessment Service	50,000	50,000	50,000
	Total	<u>79,000</u>	<u>50,000</u>	<u>100,000</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	167.00	166.00	164.00
Number of Contractual Positions	14.61	21.00	21.50
01 Salaries, Wages and Fringe Benefits	15,368,069	16,723,170	16,532,436
02 Technical and Special Fees	633,785	951,641	1,013,059
03 Communications	143,613	122,194	130,425
04 Travel	56,423	32,105	32,705
06 Fuel and Utilities	37,336	38,383	38,723
07 Motor Vehicle Operation and Maintenance	152,827	107,514	82,694
08 Contractual Services	1,375,480	1,994,210	2,054,224
09 Supplies and Materials	274,649	214,199	218,321
10 Equipment - Replacement	757,560	318,688	300,000
11 Equipment - Additional	137,823	0	0
12 Grants, Subsidies, and Contributions	73,009	236,000	248,500
13 Fixed Charges	30,438	32,292	35,607
Total Operating Expenses	3,039,158	3,095,585	3,141,199
Total Expenditure	19,041,012	20,770,396	20,686,694
Net General Fund Expenditure	1,254,459	1,445,632	3,252,844
Special Fund Expenditure	11,760,865	11,991,433	9,739,184
Federal Fund Expenditure	3,681,691	4,594,057	4,884,813
Reimbursable Fund Expenditure	2,343,997	2,739,274	2,809,853
Total Expenditure	19,041,012	20,770,396	20,686,694
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	2,732,191	3,475,337	3,100,000
U00301 Maryland Clean Air Fund	6,221,943	5,026,321	3,435,241
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	149,649	104,872	100,000
U00305 State Radiation Control Fund	2,657,082	3,332,485	3,103,943
U00357 Southern States Energy Board	0	52,418	0
Total	11,760,865	11,991,433	9,739,184

Department of the Environment

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

Federal Fund Expenditure

66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	340,759	631,311	618,009
66.040	State Clean Diesel Grant Program	245,358	158,327	254,205
66.204	Multipurpose Grants to States and Tribes	5,990	0	0
66.605	Performance Partnership Grants	2,887,519	3,599,302	3,891,411
93.103	Food and Drug Administration-Research	202,065	205,117	121,188
	Total	3,681,691	4,594,057	4,884,813

Reimbursable Fund Expenditure

J00A01	Department of Transportation	904,100	1,054,356	1,030,025
J00E00	Motor Vehicle Administration	1,399,386	1,429,497	1,518,701
K00A12	DNR - Resource Assessment Service	40,511	255,421	261,127
	Total	2,343,997	2,739,274	2,809,853

Department of the Environment

Summary of Coordinating Offices

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	99.00	98.00
Number of Contractual Positions	5.45	7.50	9.00
Salaries, Wages and Fringe Benefits	10,434,450	10,784,638	10,823,625
Technical and Special Fees	291,404	396,824	457,274
Operating Expenses	47,736,389	56,500,452	57,057,413
Net General Fund Expenditure	2,770,216	4,583,250	4,700,023
Special Fund Expenditure	51,093,251	60,482,845	61,835,108
Federal Fund Expenditure	2,465,212	2,522,022	1,703,689
Reimbursable Fund Expenditure	2,133,564	93,797	99,492
Total Expenditure	58,462,243	67,681,914	68,338,312

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	99.00	98.00
Number of Contractual Positions	5.45	7.50	9.00
01 Salaries, Wages and Fringe Benefits	10,434,450	10,784,638	10,823,625
02 Technical and Special Fees	291,404	396,824	457,274
03 Communications	127,294	87,988	98,889
04 Travel	49,067	13,240	26,240
06 Fuel and Utilities	7,885	9,219	8,163
07 Motor Vehicle Operation and Maintenance	182,824	142,064	166,694
08 Contractual Services	1,856,309	5,607,708	5,124,453
09 Supplies and Materials	224,539	156,539	203,683
10 Equipment - Replacement	171,800	146,157	93,427
11 Equipment - Additional	15,357	0	0
12 Grants, Subsidies, and Contributions	11,287,251	17,310,000	18,310,000
13 Fixed Charges	24,542	27,537	25,864
Total Operating Expenses	13,946,868	23,500,452	24,057,413
Total Expenditure	24,672,722	34,681,914	35,338,312
Net General Fund Expenditure	2,770,216	4,583,250	4,700,023
Special Fund Expenditure	19,345,253	27,482,845	28,835,108
Federal Fund Expenditure	2,465,212	2,522,022	1,703,689
Reimbursable Fund Expenditure	92,041	93,797	99,492
Total Expenditure	24,672,722	34,681,914	35,338,312

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	11,744,447	19,451,619	20,272,945
U00303 State Hazardous Substance Control Fund	79,690	176,143	175,291
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,417,073	1,049,662	1,117,034
U00305 State Radiation Control Fund	228,826	452,924	400,673
U00311 Special Indirect Cost Recoveries	1,894,501	1,853,523	2,182,354
U00313 Water Quality Financing Administrative Fees	2,690,320	3,341,486	3,485,776
U00321 Lead Poisoning Prevention Fund	0	50,321	0
U00337 Transportation Trust Fund	546,818	553,583	598,812
U00343 Drinking Water Loan Fund-Administrative Fees	697,934	352,283	401,889
U00352 Community Right to Know Fund	45,644	201,301	200,334
Total	19,345,253	27,482,845	28,835,108

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Federal Fund Expenditure

66.468	Capitalization Grants for Drinking Water State Revolving Fund	0	262,267	138,171
66.605	Performance Partnership Grants	0	101,642	0
66.708	Pollution Prevention Grants Program	73,771	101,642	101,301
AA.U00	Federal Indirect Cost Recoveries	2,391,441	2,056,471	1,464,217
	Total	2,465,212	2,522,022	1,703,689

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	12,799	12,630	12,630
J00B01	State Highway Administration	79,242	81,167	86,862
	Total	92,041	93,797	99,492

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

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	2,072,920	0	0
	Total Operating Expenses	2,072,920	0	0
	Total Expenditure	<u>2,072,920</u>	<u>0</u>	<u>0</u>
	Special Fund Expenditure	31,397	0	0
	Reimbursable Fund Expenditure	2,041,523	0	0
	Total Expenditure	<u>2,072,920</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
	U00321 Lead Poisoning Prevention Fund	31,397	0	0
	Total	<u>31,397</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
	F50A01 Major Information Technology Development Project Fund	2,041,523	0	0
	Total	<u>2,041,523</u>	<u>0</u>	<u>0</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	31,716,601	33,000,000	33,000,000
Total Operating Expenses	<u>31,716,601</u>	<u>33,000,000</u>	<u>33,000,000</u>
Total Expenditure	<u><u>31,716,601</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
Special Fund Expenditure	31,716,601	33,000,000	33,000,000
Total Expenditure	<u><u>31,716,601</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	31,716,601	33,000,000	33,000,000
Total	<u>31,716,601</u>	<u>33,000,000</u>	<u>33,000,000</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	58,280	1.00	60,853	1.00	65,654
Admin Prog Mgr II	2.00	101,726	1.00	79,589	2.00	167,122
Administrator III	1.00	73,595	1.00	76,844	1.00	84,552
Administrator VII	1.00	102,929	1.00	107,473	1.00	107,473
Dep Secy Dept Environ	1.00	144,247	1.00	150,621	1.00	150,621
Designated Admin Mgr Senior III	1.00	125,227	0.00	0	1.00	133,235
Equal Opportunity Officer II	0.00	0	1.00	43,669	0.00	0
Exec Assoc III	1.00	73,010	1.00	76,233	1.00	79,203
Exec VII	1.00	117,986	1.00	139,233	1.00	139,233
Fiscal Services Admin II	1.00	14,122	1.00	74,553	1.00	56,165
Internal Auditor I	1.00	15,152	1.00	41,053	1.00	41,053
Internal Auditor Lead	1.00	80,297	1.00	76,233	1.00	76,233
Management Associate	1.00	41,155	1.00	42,972	1.00	48,791
Secy Dept Environment	1.00	167,458	1.00	174,857	1.00	174,857
Total U00A0101	14.00	1,115,184	13.00	1,144,183	14.00	1,324,192
U00A0202 - Operational Services Administration						
Accountant Advanced	2.00	42,096	1.00	46,477	2.00	103,662
Accountant I	2.00	90,030	0.00	0	3.00	123,159
Accountant II	0.00	0	1.00	45,276	0.00	0
Accountant Supervisor II	2.00	88,075	2.00	131,476	2.00	157,115
Accountant Trainee	0.00	0	2.00	77,202	0.00	0
Admin Officer I	1.00	53,187	1.00	55,535	1.00	55,535
Admin Officer II	1.00	57,824	1.00	60,377	1.00	60,377
Admin Officer III	3.00	142,646	3.00	148,945	3.00	148,945
Admin Prog Mgr II	1.00	73,360	1.00	76,599	1.00	76,599
Admin Spec II	2.00	48,252	2.00	69,571	2.00	73,388
Admin Spec III	2.00	54,795	1.00	57,214	1.00	57,214
Administrator I	1.00	49,639	0.00	0	0.00	0
Administrator III	1.00	66,894	1.00	69,848	1.00	69,848
Administrator IV	1.00	86,361	1.00	90,173	1.00	90,173
Administrator V	1.00	90,404	1.00	94,394	1.00	94,394
Agency Budget Spec II	1.00	62,912	2.00	132,566	1.00	65,654
Agency Budget Spec Lead	0.00	0	1.00	46,477	0.00	0
Agency Procurement Spec II	2.00	93,190	0.00	0	0.00	0
Fiscal Accounts Clerk II	0.00	0	1.00	30,307	0.00	0
Fiscal Accounts Clerk Manager	1.00	51,625	1.00	53,905	1.00	53,905
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	32,176
Fiscal Accounts Technician II	5.00	259,686	6.00	275,333	5.00	223,616
Fiscal Accounts Technician Supv	1.00	53,187	1.00	55,535	2.00	94,136
Fiscal Services Admin IV	1.00	79,865	0.00	0	1.00	88,222
Fiscal Services Admin V	1.00	102,929	1.00	107,473	1.00	107,473
HR Administrator I	0.00	0	1.00	76,844	0.00	0
HR Administrator II	2.00	76,096	0.00	0	1.00	82,040
HR Administrator III	1.00	90,404	1.00	94,394	1.00	94,394
HR Director I	1.00	104,908	1.00	109,539	1.00	109,539
HR Officer I	1.00	53,376	0.00	0	1.00	68,197
HR Officer II	0.00	0	2.00	121,798	0.00	0
HR Officer III	2.00	120,573	0.00	0	2.00	129,954

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Specialist	1.00	12,106	1.00	63,912	0.00	0
Office Clerk II	2.00	61,033	2.00	63,126	2.00	70,516
Office Secy III	1.00	13,652	1.00	32,176	1.00	37,028
Prgm Mgr Senior I	1.00	33,706	1.00	72,812	1.00	102,324
Prgm Mgr Senior III	1.00	122,807	1.00	128,228	1.00	128,228
Procurement Officer I	0.00	0	3.00	151,853	3.00	151,853
Total U00A0202	45.00	2,335,618	45.00	2,639,365	45.00	2,749,664
U00A0401 - Water and Science Administration						
Accountant II	1.00	46,616	1.00	48,674	1.00	43,669
Admin Aide	5.00	202,790	5.00	219,943	5.00	207,590
Admin Officer I	4.00	172,448	4.00	183,708	5.00	213,008
Admin Officer II	4.00	218,854	4.00	222,637	5.00	253,901
Admin Officer III	2.00	77,263	2.00	128,860	2.00	106,875
Admin Spec I	0.00	0	2.00	66,681	0.00	0
Admin Spec II	4.00	84,164	2.00	75,713	4.00	149,001
Admin Spec III	3.50	187,396	3.00	141,144	3.50	164,062
Administrator II	1.00	62,679	1.00	65,447	1.00	65,447
Administrator III	2.00	154,377	2.00	161,227	2.00	161,227
Administrator IV	2.00	131,907	3.00	194,370	2.00	155,184
Administrator V	1.00	92,130	1.00	96,197	1.00	96,197
Administrator VI	1.00	68,557	1.00	71,583	1.00	71,583
Agency Budget Spec I	0.00	0	0.00	0	1.00	38,601
Agency Budget Spec II	3.00	157,202	3.00	154,250	2.00	107,795
Agency Budget Spec Supv	2.00	146,020	2.00	152,466	2.00	152,466
Asst Attorney General VI	3.00	200,216	3.00	265,560	3.00	260,055
Asst Attorney General VII	1.00	131,641	1.00	116,915	1.00	104,284
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Chemist Advanced	1.00	62,679	1.00	65,447	1.00	65,447
Envrmtl Compliance Spec I	1.00	1,703	1.00	41,053	1.00	41,053
Envrmtl Compliance Spec II	1.00	24,000	8.00	401,995	1.00	69,505
Envrmtl Compliance Spec III	17.00	735,422	8.00	434,455	16.00	831,478
Envrmtl Compliance Spec IV	14.00	802,456	14.00	966,141	13.00	890,270
Envrmtl Compliance Spec Supv	6.00	365,361	6.00	460,430	6.00	439,504
Envrmtl Enforcement Inspec II	0.00	0	1.00	56,147	0.00	0
Envrmtl Prgm Mgr I General	6.00	509,683	7.00	628,326	6.00	532,129
Envrmtl Prgm Mgr I Water Mgt	6.00	417,260	5.00	413,568	6.00	496,266
Envrmtl Prgm Mgr II Water Mgt	3.00	256,372	3.00	300,415	3.00	269,193
Exec VI	1.00	119,363	1.00	120,032	1.00	120,032
GEOL II	(1.00)	0	1.00	48,191	0.00	0
GEOL III Envr Prgms	2.00	102,009	1.00	55,227	2.00	106,537
GEOL Lead/Adv Envr Prgms	3.00	206,194	3.00	215,296	3.00	215,296
GEOL Prgm Consultant Envr Prgms	2.00	169,260	2.00	176,731	1.00	87,533
GEOL Supervisor Envr Prgms	1.00	92,130	1.00	96,197	1.00	96,197
HR Officer III	2.00	148,839	2.00	155,410	2.00	127,181
IT Functional Analyst II	1.00	58,672	1.00	63,711	1.00	63,711
IT Programmer Analyst Lead/Advanced	1.00	77,944	1.00	81,385	1.00	81,385
Management Associate	1.00	53,187	1.00	55,535	1.00	55,535
Nat Res Planner I	4.00	57,671	2.00	77,202	4.00	157,206
Nat Res Planner II	6.00	201,728	8.00	379,446	6.00	265,228
Nat Res Planner III	29.50	1,666,674	30.50	1,758,951	29.50	1,654,467

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Planner IV	30.00	1,803,999	29.00	2,049,997	29.00	2,019,670
Nat Res Planner V	17.00	1,277,974	17.00	1,312,548	17.00	1,357,590
Office Secy II	0.00	0	1.00	38,768	0.00	0
Office Secy III	6.00	177,431	6.50	247,105	6.00	237,252
Prgm Mgr II	1.00	90,404	1.00	94,394	1.00	94,394
Prgm Mgr III	10.00	765,997	10.00	883,432	10.00	882,396
Prgm Mgr IV	11.00	1,107,527	11.00	1,156,418	11.00	1,156,418
Prgm Mgr Senior I	1.00	90,838	1.00	94,848	1.00	94,848
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	77,725
Reg Compliance Engr-Arch I	9.00	145,334	7.00	305,683	10.00	436,690
Reg Compliance Engr-Arch II	4.00	227,055	9.00	462,635	4.00	197,904
Reg Compliance Engr-Arch III	34.50	2,172,410	36.50	2,512,447	33.50	2,250,865
Reg Compliance Engr-Arch Sr	37.00	2,458,472	32.00	2,698,032	37.00	2,955,582
Reg Compliance Engr-Arch Supv	14.00	1,084,188	14.00	1,261,280	15.00	1,334,122
Research Statistician I	0.00	0	1.00	49,694	0.00	0
Research Statistician II	1.00	53,491	0.00	0	1.00	56,417
Sanitarian VI Registered	5.00	232,193	5.00	379,195	4.00	267,661
Student Technical Asst	0.00	66,021	0.00	0	0.00	0
Total U00A0401	329.50	20,255,249	331.50	23,212,740	328.50	22,560,431
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	78,812	2.00	79,259	2.00	83,226
Admin Officer I	6.00	300,402	6.00	313,663	6.00	313,663
Admin Officer II	4.00	230,718	4.00	240,904	4.00	240,904
Admin Officer III	5.00	259,523	5.00	288,280	5.00	279,596
Admin Spec I	4.00	21,044	1.00	32,176	1.00	32,176
Admin Spec II	14.00	612,997	17.00	671,986	18.00	708,606
Admin Spec III	6.00	296,706	7.00	312,708	7.00	312,708
Administrator I	2.00	136,175	2.00	131,601	4.00	224,555
Administrator II	2.00	57,007	1.00	59,524	1.00	59,524
Administrator III	5.00	244,349	5.00	335,410	4.00	290,242
Administrator IV	1.00	111,587	1.00	88,494	2.00	160,255
Administrator V	1.00	77,697	1.00	81,126	1.00	81,126
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Agency Grants Spec II	1.00	56,114	1.00	58,592	1.00	58,592
Agency Grants Spec Supv	1.00	60,341	1.00	63,005	1.00	63,005
Asst Attorney General V	0.00	0	1.00	86,575	1.00	86,575
Asst Attorney General VI	10.00	721,714	8.00	729,718	8.00	768,305
Asst Attorney General VII	2.00	204,202	2.00	213,215	2.00	213,215
Asst Attorney General VIII	1.00	105,258	1.00	124,799	1.00	120,119
Chemist III	0.00	69,713	0.00	0	0.00	0
Conservation Assoc IV	1.00	42,906	1.00	44,800	1.00	44,800
Conservation Assoc V	1.00	44,365	1.00	46,324	1.00	46,324
Envrnmntl Compliance Spec I	6.00	209,003	9.00	374,151	14.00	574,742
Envrnmntl Compliance Spec II	4.00	85,802	4.00	176,283	1.00	43,669
Envrnmntl Compliance Spec III	13.00	512,854	13.00	723,601	8.00	432,849
Envrnmntl Compliance Spec IV	15.00	741,532	13.00	809,176	12.00	732,309
Envrnmntl Compliance Spec Supv	11.00	672,901	11.00	765,069	8.00	602,793
Envrnmntl Prgm Mgr I General	3.00	256,502	3.00	267,824	3.00	267,824
Envrnmntl Prgm Mgr I Waste Mgt	3.00	265,442	3.00	281,592	3.00	281,592
Envrnmntl Spec II General	1.00	56,739	1.00	59,244	1.00	59,244

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Epidemiologist III	1.00	80,977	1.00	90,173	1.00	90,173
Exec VI	1.00	40,580	1.00	130,126	1.00	130,126
GEOL I	3.00	69,886	2.00	87,338	5.00	218,345
GEOL II	1.00	101,799	3.00	142,859	3.00	144,785
GEOL III Envr Prgms	10.50	373,761	8.00	447,824	12.00	631,845
GEOL Lead/Adv Envr Prgms	17.00	1,271,035	18.50	1,336,211	20.50	1,432,088
GEOL Manager Envr Prgms	3.00	287,714	3.00	300,415	3.00	300,415
GEOL Prgm Consultant Envr Prgms	3.00	196,258	4.00	319,794	3.00	225,400
GEOL Supervisor Envr Prgms	11.00	869,854	10.00	857,283	13.00	1,073,071
HR Officer III	1.00	0	1.00	49,476	0.00	0
IT Functional Analyst II	1.00	67,109	1.00	70,071	1.00	70,071
IT Programmer Analyst II	2.00	62,679	1.00	65,447	1.00	65,447
Management Associate	1.00	45,028	1.00	47,034	1.00	47,034
Nat Res Planner II	1.00	3,938	1.00	48,674	0.00	0
Nat Res Planner III	4.00	253,689	4.00	217,411	5.00	269,242
Nat Res Planner IV	2.00	151,539	2.00	158,229	2.00	158,229
Nat Res Planner V	1.00	72,781	1.00	75,994	1.00	75,994
Nursing Prgm Conslt/Admin II	1.00	85,428	1.00	95,147	1.00	95,147
Office Secy II	1.00	34,565	1.00	36,091	1.00	36,091
Office Secy III	1.00	43,234	1.00	45,143	1.00	45,143
Paralegal II	0.00	0	1.00	36,312	1.00	53,082
Paralegal II OAG	1.00	48,496	0.00	0	0.00	0
Prgm Mgr II	1.00	83,832	1.00	87,533	1.00	87,533
Prgm Mgr III	4.00	382,355	4.00	399,234	4.00	399,234
Prgm Mgr IV	7.00	784,885	8.00	819,532	8.00	819,532
Prgm Mgr Senior II	1.00	95,840	1.00	103,134	1.00	124,799
Reg Compliance Engr-Arch I	4.00	3,035	1.00	69,505	1.00	43,669
Reg Compliance Engr-Arch II	1.00	68,906	2.00	100,786	1.00	49,476
Reg Compliance Engr-Arch III	9.00	910,447	12.00	874,576	12.00	840,958
Reg Compliance Engr-Arch Sr	10.00	693,273	9.00	777,010	9.00	787,944
Reg Compliance Engr-Arch Supv	3.00	269,462	3.00	267,268	3.00	285,124
Sanitarian IV Registered	4.00	254,904	4.00	266,158	4.00	266,158
Sanitarian VI Registered	1.00	79,451	1.00	82,958	1.00	52,687
Student Technical Asst	0.00	2,341	0.00	0	0.00	0
Total U00A0601	238.50	14,419,781	238.50	16,066,479	243.50	16,204,014
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	94,714	2.00	98,895	2.00	98,895
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Officer III	2.00	64,083	1.00	66,912	2.00	110,581
Admin Spec I	0.00	0	0.00	0	1.00	32,176
Admin Spec II	3.00	56,268	2.00	89,476	3.00	115,526
Admin Spec III	1.00	30,945	2.00	91,411	1.00	36,312
Administrator II	4.00	226,761	3.00	184,681	4.00	246,383
Administrator III	3.00	13,230	3.00	175,222	3.00	158,061
Administrator IV	1.00	68,726	1.00	71,761	1.00	71,761
Agency Budget Spec I	1.00	0	1.00	38,601	1.00	38,601
Agency Budget Spec Trainee	0.00	0	1.00	36,312	0.00	0
Asst Attorney General VI	2.00	249,056	3.00	305,011	2.00	207,275
Asst Attorney General VII	2.00	148,723	1.00	112,535	2.00	177,096
Chemist Advanced	2.00	86,465	1.00	77,705	2.00	132,932

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Chemist III	2.00	39,697	2.00	124,622	1.00	72,791
Chemist Supervisor	1.00	63,176	1.00	65,965	1.00	65,965
Envrmntl Compliance Spec II	0.00	0	1.00	45,276	0.00	0
Envrmntl Compliance Spec III	9.00	486,709	9.00	542,007	9.00	540,220
Envrmntl Compliance Spec IV	4.00	284,042	4.00	265,415	4.00	265,415
Envrmntl Compliance Spec Supv	2.00	64,437	2.00	161,934	2.00	132,300
Envrmntl Prgm Mgr I Air Mgt	1.00	83,832	1.00	87,533	1.00	87,533
Envrmntl Prgm Mgr I General	3.00	213,530	3.00	243,644	3.00	231,743
Envrmntl Prgm Mgr II Air Mgt	1.00	87,744	1.00	91,617	1.00	91,617
Envrmntl Prgm Mgr II General	1.00	87,744	1.00	91,617	1.00	91,617
Exec VI	1.00	124,620	1.00	130,126	1.00	130,126
Hlth Physicist I	2.00	3,957	0.00	0	3.00	141,017
Hlth Physicist II	3.00	185,088	4.00	226,911	3.00	175,080
Hlth Physicist Lead/Advanced	8.00	533,666	9.00	622,697	8.00	531,702
Hlth Physicist Supervisor	4.00	257,333	4.00	316,126	4.00	310,644
Hlth Physicist Trainee	1.00	60,830	2.00	86,780	1.00	45,727
HR Officer III	1.00	66,362	1.00	69,292	1.00	69,292
Management Associate	2.00	91,941	2.00	102,207	1.00	38,601
Meteorologist III	1.00	62,004	2.00	114,751	1.00	55,227
Meteorologist Senior	1.00	59,682	0.00	0	1.00	67,770
Nat Res Planner I	1.00	28,077	1.00	40,002	1.00	40,002
Nat Res Planner II	2.00	88,398	3.00	136,012	2.00	88,945
Nat Res Planner III	14.00	770,719	15.00	862,290	14.00	816,703
Nat Res Planner IV	5.00	240,287	3.00	176,739	5.00	294,911
Nat Res Planner V	4.00	221,033	4.00	333,801	4.00	285,185
Office Secy III	2.00	88,202	2.00	92,096	2.00	92,096
Prgm Mgr III	5.00	366,169	5.00	368,968	5.00	428,892
Prgm Mgr IV	6.00	607,157	6.00	633,960	6.00	603,759
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Reg Compliance Engr-Arch I	3.00	98,552	4.00	174,676	2.00	87,338
Reg Compliance Engr-Arch II	2.00	36,415	1.00	51,310	2.00	98,952
Reg Compliance Engr-Arch III	25.00	1,729,487	28.00	1,998,278	25.00	1,748,973
Reg Compliance Engr-Arch Sr	13.00	1,020,584	10.00	866,014	12.00	1,019,714
Reg Compliance Engr-Arch Supv	12.00	921,627	10.00	962,312	11.00	1,050,534
Research Statistician II	0.00	12,979	1.00	57,494	0.00	0
Student Technical Asst	0.00	21,748	0.00	0	0.00	0
Total U00A0701	167.00	10,327,533	166.00	11,679,705	164.00	11,414,701
U00A1001 - Coordinating Offices						
Accountant Advanced	3.00	180,752	3.00	188,731	3.00	188,731
Accountant Lead Specialized	1.00	70,273	1.00	73,375	1.00	73,375
Accountant Supervisor II	2.00	140,860	2.00	147,078	2.00	152,405
Admin Officer I OAG	1.00	55,233	1.00	57,671	1.00	57,671
Admin Officer II	2.00	86,910	2.00	103,385	2.00	97,028
Admin Officer III	1.00	60,534	1.00	63,206	1.00	63,206
Admin Spec III	4.00	155,477	4.00	192,345	3.00	145,939
Administrator I	3.00	176,645	3.00	184,443	3.00	184,443
Administrator II	0.00	0	1.00	65,447	0.00	0
Administrator III	9.00	446,398	8.00	563,684	9.00	614,946
Administrator IV	4.00	330,312	4.00	337,737	4.00	337,737
Asst Attorney General VI	3.00	277,436	3.00	289,684	3.00	289,684

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VII	2.00	201,666	2.00	210,568	2.00	210,568
Computer Network Spec Mgr	1.00	92,130	1.00	96,197	1.00	96,197
Designated Admin Mgr I	1.00	81,543	1.00	85,225	1.00	85,225
Designated Admin Mgr III	3.00	273,136	3.00	291,565	3.00	267,268
Designated Admin Mgr Senior III	1.00	125,182	2.00	263,942	1.00	130,707
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Envrmtl Compliance Spec III	3.00	171,003	3.00	190,492	3.00	190,492
Envrmtl Compliance Spec IV	1.00	69,713	1.00	77,705	1.00	77,705
Envrmtl Compliance Spec Supv	1.00	75,016	1.00	83,630	1.00	83,630
Haz-Mat Emerg Response Off I	1.00	31,382	2.00	76,709	1.00	36,312
Haz-Mat Emerg Response Off II	5.00	233,541	4.00	232,795	5.00	278,522
Haz-Mat Emerg Response Supv	2.00	139,427	2.00	145,582	2.00	145,582
Hlth Physicist I	0.00	0	1.00	43,669	0.00	0
Hlth Physicist II	2.00	80,012	0.00	0	2.00	103,662
IT Asst Director I	2.00	131,476	2.00	176,794	2.00	150,811
IT Asst Director III	1.00	92,218	1.00	109,539	1.00	105,449
IT Programmer Analyst II	4.00	260,726	4.00	272,625	4.00	272,625
IT Programmer Analyst Lead/Advanced	7.00	456,475	7.00	526,291	7.00	546,539
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197
IT Programmer Analyst Supervisor	4.00	313,914	4.00	327,773	4.00	327,773
IT Staff Specialist	1.00	29,952	0.00	0	1.00	67,985
Management Assoc OAG	1.00	52,192	1.00	54,497	1.00	54,497
Management Associate	1.00	52,192	1.00	54,497	1.00	54,497
Office Secy III	1.00	41,691	1.00	43,532	1.00	43,532
Paralegal II OAG	1.00	52,770	1.00	55,099	1.00	55,099
Prgm Mgr III	2.00	184,396	2.00	192,536	2.00	192,536
Prgm Mgr IV	2.00	131,398	2.00	177,757	2.00	200,151
Prgm Mgr Senior I	1.00	92,576	1.00	96,662	1.00	96,662
Prgm Mgr Senior II	2.00	120,710	2.00	195,573	2.00	231,278
Prgm Mgr Senior III	1.00	127,603	1.00	133,235	1.00	133,235
Reg Compliance Engr-Arch II	0.00	0	3.00	148,428	0.00	0
Reg Compliance Engr-Arch III	5.00	314,147	3.00	206,877	5.00	314,833
Reg Compliance Engr-Arch Sr	3.00	216,982	2.00	182,094	3.00	246,684
Reg Compliance Engr-Arch Supv	2.00	182,787	2.00	190,856	2.00	190,856
Student Technical Asst	0.00	3,679	0.00	0	0.00	0
Webmaster II	0.00	35,159	1.00	67,985	0.00	0
Total U00A1001	99.00	6,676,016	99.00	7,515,988	98.00	7,434,550
Total U00 Department of the Environment	893.00	55,129,381	893.00	62,258,460	893.00	61,687,552