

Maryland Department of the Environment

MISSION

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

VISION

Healthy, vibrant and sustainable communities and ecosystems in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide excellent customer service and community outreach.

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

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of PIA responses issued within 30 days	73%	88%	90%	91%	76%	92%	93%
Percentage of permits processed within applicable standard time	95.3%	96.0%	95.4%	93.5%	93.7%	93.0%	93.0%
Number of violations over 12 months old for which no enforcement action has been taken	N/A	N/A	N/A	N/A	1,324	1,190	1,071

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

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

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

Performance Measures (Calendar Year)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of exceedances of the eight-hour ozone standard	26	17	16	14	4	10	8
Number of exceedances of the PM2.5 standard	N/A	N/A	N/A	N/A	0	1	0
Percentage reduction in GHG emissions from 2006 levels	N/A	26%	N/A	N/A	N/A	N/A	N/A

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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 90 percent.

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of inspected radiation machines in initial compliance	81%	89%	89%	83%	86%	86%	86%
¹ Reported exceedances of 10 $\mu\text{g}/\text{dL}$ blood lead level	355	388	390	329	150	136	117
¹ Reported blood lead levels at or above 5 $\mu\text{g}/\text{dL}$ but less than 10 $\mu\text{g}/\text{dL}$.	1,729	1,661	1,435	1,198	943	850	741

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

Obj. 4.1 Achieve Maryland's Chesapeake Bay nitrogen and phosphorus reduction goals by 2025 (41.17 million lbs. nitrogen and 2.81 million lbs. phosphorus).

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

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

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	55.45	54.22	52.75	52.5	51.50	48.50	47.70
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.75	3.67	3.61	3.55	3.37	3.73	3.73
Percent change in gallons of actual sewage overflow during the most recent consecutive three-year average compared to the FY2002-2004 three-year average amount of 521,761,000	-61%	-67%	-52%	14%	5%	7%	-39%
Of the Maryland population served by public community water systems, percent served by systems that are in compliance with all health-related drinking water regulations for which the department has primacy	98%	99%	90%	92%	99%	97%	97%
Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90%	90%	90%	90%	90%	90%	90%
Number of days per year the Conowingo Dam operates under spill conditions	N/A	N/A	N/A	N/A	26	50	50

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Goal 5. Reduce waste and promote sustainable materials management.

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

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

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

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Waste diversion rate	47%	48%	48%	50%	51%	51%	52%
Recycling rate	42.91%	44.10%	44.71%	45.31%	45.92%	46.52%	47.13%
MRA waste disposed, per capita (tons)	0.64	0.65	0.62	0.61	0.60	0.59	0.59
Number of permitted composting facilities	12	18	23	25	23	25	26
Quantity of organic materials recycled (tons)	975,822	972,427	1,016,672	1,062,931	1,055,662	1,097,889	1,120,864

NOTES

¹ Data for 2020 is estimated.

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Department of the Environment

Summary of Department of the Environment

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	893.00	883.00	880.00
Number of Contractual Positions	61.42	81.00	75.00
Salaries, Wages and Fringe Benefits	86,331,582	86,635,362	90,677,107
Technical and Special Fees	2,793,552	3,813,427	3,616,511
Operating Expenses	377,167,088	365,472,302	401,164,303
Net General Fund Expenditure	35,598,633	33,096,667	35,105,896
Special Fund Expenditure	276,695,621	320,663,368	358,944,243
Federal Fund Expenditure	136,242,070	84,977,016	86,060,923
Reimbursable Fund Expenditure	17,755,898	17,184,040	15,346,859
Total Expenditure	466,292,222	455,921,091	495,457,921

Department of the Environment

Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	13.00
Number of Contractual Positions	1.60	2.00	2.00
Salaries, Wages and Fringe Benefits	1,599,829	1,809,412	1,787,505
Technical and Special Fees	71,220	131,549	136,545
Operating Expenses	298,679,075	282,154,341	325,887,013
Net General Fund Expenditure	1,227,901	1,144,619	1,596,461
Special Fund Expenditure	178,404,020	217,184,454	260,263,179
Federal Fund Expenditure	106,665,404	54,048,829	54,230,423
Reimbursable Fund Expenditure	14,052,799	11,717,400	11,721,000
Total Expenditure	300,350,124	284,095,302	327,811,063

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	13.00
Number of Contractual Positions	1.60	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,599,829	1,809,412	1,787,505
02 Technical and Special Fees	71,220	131,549	136,545
03 Communications	7,278	15,022	14,704
04 Travel	9,916	1,500	1,500
07 Motor Vehicle Operation and Maintenance	7,962	11,808	8,854
08 Contractual Services	518,555	597,197	378,485
09 Supplies and Materials	2,075	1,526	1,082
10 Equipment - Replacement	8,100	0	0
11 Equipment - Additional	1,269	0	0
13 Fixed Charges	67,580	63,888	61,388
Total Operating Expenses	622,735	690,941	466,013
Total Expenditure	2,293,784	2,631,902	2,390,063
Net General Fund Expenditure	972,901	944,619	846,461
Special Fund Expenditure	659,020	784,454	472,179
Federal Fund Expenditure	660,064	902,829	1,071,423
Reimbursable Fund Expenditure	1,799	0	0
Total Expenditure	2,293,784	2,631,902	2,390,063
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	659,020	784,454	472,179
Total	659,020	784,454	472,179
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	660,064	902,829	1,071,423
Total	660,064	902,829	1,071,423
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	1,799	0	0
Total	1,799	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	166,086,000	157,715,800	176,823,000
Total Operating Expenses	<u>166,086,000</u>	<u>157,715,800</u>	<u>176,823,000</u>
Total Expenditure	<u><u>166,086,000</u></u>	<u><u>157,715,800</u></u>	<u><u>176,823,000</u></u>
Special Fund Expenditure	80,073,000	111,600,000	130,701,000
Federal Fund Expenditure	77,249,000	38,430,000	38,435,000
Reimbursable Fund Expenditure	<u>8,764,000</u>	<u>7,685,800</u>	<u>7,687,000</u>
Total Expenditure	<u><u>166,086,000</u></u>	<u><u>157,715,800</u></u>	<u><u>176,823,000</u></u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	<u>80,073,000</u>	<u>111,600,000</u>	<u>130,701,000</u>
Total	<u><u>80,073,000</u></u>	<u><u>111,600,000</u></u>	<u><u>130,701,000</u></u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	<u>77,249,000</u>	<u>38,430,000</u>	<u>38,435,000</u>
Total	<u><u>77,249,000</u></u>	<u><u>38,430,000</u></u>	<u><u>38,435,000</u></u>
Reimbursable Fund Expenditure			
U00901 Maryland Department of the Environment-Capital Programs	<u>8,764,000</u>	<u>7,685,800</u>	<u>7,687,000</u>
Total	<u><u>8,764,000</u></u>	<u><u>7,685,800</u></u>	<u><u>7,687,000</u></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

		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	255,000	0	750,000
	Total Operating Expenses	255,000	0	750,000
	Total Expenditure	255,000	0	750,000
	Net General Fund Expenditure	255,000	0	750,000
	Total Expenditure	255,000	0	750,000



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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	31,442	0	0
14	Land and Structures	46,683,898	33,547,600	57,848,000
	Total Operating Expenses	<u>46,715,340</u>	<u>33,547,600</u>	<u>57,848,000</u>
	Total Expenditure	<u><u>46,715,340</u></u>	<u><u>33,547,600</u></u>	<u><u>57,848,000</u></u>
	Special Fund Expenditure	12,672,000	14,800,000	39,090,000
	Federal Fund Expenditure	28,756,340	14,716,000	14,724,000
	Reimbursable Fund Expenditure	5,287,000	4,031,600	4,034,000
	Total Expenditure	<u><u>46,715,340</u></u>	<u><u>33,547,600</u></u>	<u><u>57,848,000</u></u>
Special Fund Expenditure				
	U00390 Drinking Water State Revolving Fund	<u>12,672,000</u>	<u>14,800,000</u>	<u>39,090,000</u>
	Total	<u><u>12,672,000</u></u>	<u><u>14,800,000</u></u>	<u><u>39,090,000</u></u>
Federal Fund Expenditure				
	66.468 Capitalization Grants for Drinking Water State Revolving Fund	<u>28,756,340</u>	<u>14,716,000</u>	<u>14,724,000</u>
	Total	<u><u>28,756,340</u></u>	<u><u>14,716,000</u></u>	<u><u>14,724,000</u></u>
Reimbursable Fund Expenditure				
	U00901 Maryland Department of the Environment-Capital Programs	<u>5,287,000</u>	<u>4,031,600</u>	<u>4,034,000</u>
	Total	<u><u>5,287,000</u></u>	<u><u>4,031,600</u></u>	<u><u>4,034,000</u></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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	70,000,000	75,000,000	75,000,000
Total Operating Expenses	<u>70,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
Total Expenditure	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>	<u><u>75,000,000</u></u>
Special Fund Expenditure	70,000,000	75,000,000	75,000,000
Total Expenditure	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>	<u><u>75,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>70,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
Total	<u><u>70,000,000</u></u>	<u><u>75,000,000</u></u>	<u><u>75,000,000</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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
	Total Operating Expenses	15,000,000	15,000,000	15,000,000
	Total Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
	Special Fund Expenditure	15,000,000	15,000,000	15,000,000
	Total Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure				
	SWF309 Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000
	Total	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	0	200,000	0
Total Operating Expenses	0	200,000	0
Total Expenditure	0	200,000	0
Net General Fund Expenditure	0	200,000	0
Total Expenditure	0	200,000	0



Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	2.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,107,639	4,022,871	4,028,610
02 Technical and Special Fees	114,171	124,877	132,020
03 Communications	18,184	18,581	17,592
04 Travel	1,764	0	0
06 Fuel and Utilities	257,690	280,354	277,947
07 Motor Vehicle Operation and Maintenance	29	0	0
08 Contractual Services	284,308	248,102	230,231
09 Supplies and Materials	18,456	16,444	15,542
10 Equipment - Replacement	53,032	30,992	0
11 Equipment - Additional	2,442	0	0
13 Fixed Charges	5,099,905	5,335,963	5,471,779
Total Operating Expenses	5,735,810	5,930,436	6,013,091
Total Expenditure	9,957,620	10,078,184	10,173,721
Net General Fund Expenditure	4,666,069	5,053,447	5,054,184
Special Fund Expenditure	2,956,358	3,334,447	3,538,697
Federal Fund Expenditure	2,119,534	1,481,318	1,366,840
Reimbursable Fund Expenditure	215,659	208,972	214,000
Total Expenditure	9,957,620	10,078,184	10,173,721
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	2,956,358	3,334,447	3,538,697
Total	2,956,358	3,334,447	3,538,697
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	2,119,534	1,481,318	1,366,840
Total	2,119,534	1,481,318	1,366,840
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	206,428	208,972	214,000
M00F06 MDH - Office of Preparedness and Response	9,231	0	0
Total	215,659	208,972	214,000

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	331.50	325.50	329.50
Number of Contractual Positions	19.35	24.50	22.50
01 Salaries, Wages and Fringe Benefits	31,765,121	30,966,223	33,569,535
02 Technical and Special Fees	1,032,636	1,173,373	1,143,981
03 Communications	245,166	246,189	226,641
04 Travel	68,683	28,712	24,456
06 Fuel and Utilities	18,684	18,475	19,960
07 Motor Vehicle Operation and Maintenance	305,444	196,148	320,607
08 Contractual Services	5,916,634	2,805,814	3,093,210
09 Supplies and Materials	179,511	122,367	116,580
10 Equipment - Replacement	230,442	192,847	145,606
12 Grants, Subsidies, and Contributions	1,809,605	4,142,375	4,109,875
13 Fixed Charges	339,205	316,236	344,037
Total Operating Expenses	9,113,374	8,069,163	8,400,972
Total Expenditure	41,911,131	40,208,759	43,114,488
Net General Fund Expenditure	18,025,209	17,291,014	17,034,161
Special Fund Expenditure	11,262,921	8,809,802	11,068,925
Federal Fund Expenditure	11,607,220	12,874,840	14,303,812
Reimbursable Fund Expenditure	1,015,781	1,233,103	707,590
Total Expenditure	41,911,131	40,208,759	43,114,488
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	1,485,404	1,383,426	1,544,151
U00302 Maryland Clean Water Fund	2,449,544	2,171,874	2,693,311
U00303 State Hazardous Substance Control Fund	49,495	0	0
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	387,173	599,877	607,134
U00313 Water Quality Financing Administrative Fees	3,650,001	2,013,782	3,369,796
U00328 Non-Tidal Wetlands Compensation Fund	0	499,897	505,945

Department of the Environment

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

U00361	Wetlands and Waterways Program Fund	3,241,304	2,140,946	2,348,588
	Total	<u>11,262,921</u>	<u>8,809,802</u>	<u>11,068,925</u>
Federal Fund Expenditure				
10.912	Environmental Quality Incentives Program	0	91,074	91,585
66.454	Water Quality Management Planning	275,521	323,908	296,721
66.460	Nonpoint Source Implementation Grants	1,635,313	2,275,720	2,095,421
66.461	Wetlands Protection-Development Grants	42,414	206,869	193,756
66.466	Chesapeake Bay Program	827,347	975,102	1,127,869
66.468	Capitalization Grants for Drinking Water State Revolving Fund	2,927,649	3,823,341	4,295,859
66.472	Beach Monitoring and Notification Program Implementation Grants	214,882	402,712	414,793
66.605	Performance Partnership Grants	4,253,339	3,728,486	4,625,820
97.023	Community Assistance Programs-State Support Services Element	125,345	109,349	108,715
97.041	National Dam Safety Program	59,546	68,494	198,294
97.045	Cooperating Technical Partners	1,245,864	869,785	854,979
	Total	<u>11,607,220</u>	<u>12,874,840</u>	<u>14,303,812</u>
Reimbursable Fund Expenditure				
J00D00	Maryland Port Administration	52,742	267,075	78,086
K00A14	DNR - Chesapeake and Coastal Service	864,496	955,262	629,504
M00F02	MDH - Office of Population Health Improvement	69,680	10,766	0
M00F06	MDH - Office of Preparedness and Response	28,863	0	0
	Total	<u>1,015,781</u>	<u>1,233,103</u>	<u>707,590</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	238.50	241.50	241.50
	Number of Contractual Positions	16.80	21.00	19.00
01	Salaries, Wages and Fringe Benefits	22,267,769	23,216,275	24,035,251
02	Technical and Special Fees	545,256	917,027	785,151
03	Communications	184,291	190,048	181,175
04	Travel	39,299	12,215	10,280
06	Fuel and Utilities	17,851	24,482	18,937
07	Motor Vehicle Operation and Maintenance	169,681	485,310	217,426
08	Contractual Services	4,738,077	5,827,762	5,628,243
09	Supplies and Materials	324,453	397,086	494,901
10	Equipment - Replacement	63,388	124,639	134,777
11	Equipment - Additional	3,168	47,586	25,000
12	Grants, Subsidies, and Contributions	1,146,717	1,114,872	1,109,500
13	Fixed Charges	130,420	144,223	129,563
	Total Operating Expenses	6,817,345	8,368,223	7,949,802
	Total Expenditure	29,630,370	32,501,525	32,770,204
	Net General Fund Expenditure	5,022,308	2,444,050	3,988,078
	Special Fund Expenditure	16,067,134	19,934,874	19,143,400
	Federal Fund Expenditure	8,457,632	10,022,601	9,538,726
	Reimbursable Fund Expenditure	83,296	100,000	100,000
	Total Expenditure	29,630,370	32,501,525	32,770,204
Special Fund Expenditure				
U00302	Maryland Clean Water Fund	48,023	465,310	389,858
U00303	State Hazardous Substance Control Fund	757,301	590,020	399,647
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,756,372	5,722,700	5,322,234
U00308	Used Tire Cleanup and Recycling Fund	2,810,623	3,823,346	3,839,976

Department of the Environment

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

U00317	Oil Contaminated Site Environmental Clean-Up Fund	293,781	491,564	485,563
U00320	Lead Accreditation Fund	90,887	84,736	83,892
U00321	Lead Poisoning Prevention Fund	3,898,776	5,194,417	5,111,673
U00322	Maryland Recycling Trust Fund	171,146	383,708	357,556
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	77,194	190,867	210,055
U00326	Deep Mining Fund	107,761	139,691	137,999
U00327	Surface Mined Land Reclamation Fund	233,404	212,972	208,982
U00340	Brownfields Voluntary Clean-up Fund	344,766	243,398	200,620
U00347	Acid Mine Drainage Fund	853,321	571,568	649,096
U00352	Community Right to Know Fund	277,112	186,042	178,553
U00363	Coal Combustion By-Product Fund	1,346,667	1,634,535	1,567,696
	Total	16,067,134	19,934,874	19,143,400
Federal Fund Expenditure				
12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	781,932	1,443,764	1,488,143
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	978,384	935,846	923,054
15.252	Abandoned Mine Land Reclamation Program	2,576,498	2,750,946	2,606,812
66.460	Nonpoint Source Implementation Grants	79,060	79,219	77,773
66.466	Chesapeake Bay Program	204,209	114,804	112,091
66.605	Performance Partnership Grants	1,644,376	1,950,519	1,798,044
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	200,717	523,438	478,729
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	322,746	416,814	391,652
66.805	Leaking Underground Storage Tank Trust Fund	806,444	988,564	1,004,539
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	83,268	213,726	213,513
66.817	Corrective Action Program State and Tribal Response Program Grants	260,245	298,112	238,352
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	519,753	306,849	206,024
	Total	8,457,632	10,022,601	9,538,726
Reimbursable Fund Expenditure				
J00A01	Department of Transportation	0	50,000	0
J00D00	Maryland Port Administration	33,427	0	50,000
K00A12	DNR - Resource Assessment Service	16,506	50,000	50,000
M00F06	MDH - Office of Preparedness and Response	33,363	0	0
	Total	83,296	100,000	100,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	166.00	161.00	160.00
	Number of Contractual Positions	13.87	21.50	17.50
01	Salaries, Wages and Fringe Benefits	15,742,952	16,427,990	17,117,037
02	Technical and Special Fees	606,190	1,010,398	821,870
03	Communications	136,430	130,425	109,413
04	Travel	26,548	32,705	17,010
06	Fuel and Utilities	37,084	38,723	40,391
07	Motor Vehicle Operation and Maintenance	65,733	82,694	74,025
08	Contractual Services	1,940,565	2,051,871	2,103,078
09	Supplies and Materials	250,943	218,321	174,462
10	Equipment - Replacement	250,071	300,000	300,000
11	Equipment - Additional	27,694	0	0
12	Grants, Subsidies, and Contributions	56,109	248,500	140,281
13	Fixed Charges	37,431	35,607	33,675
	Total Operating Expenses	2,828,608	3,138,846	2,992,335
	Total Expenditure	19,177,750	20,577,234	20,931,242
	Net General Fund Expenditure	2,175,814	3,218,650	3,129,847
	Special Fund Expenditure	9,292,878	9,629,310	10,295,922
	Federal Fund Expenditure	5,473,525	4,904,201	5,014,438
	Reimbursable Fund Expenditure	2,235,533	2,825,073	2,491,035
	Total Expenditure	19,177,750	20,577,234	20,931,242
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	3,203,585	3,100,000	2,950,000
U00301	Maryland Clean Air Fund	3,666,873	3,326,251	4,109,335
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	149,177	99,973	96,201
U00305	State Radiation Control Fund	2,273,243	3,103,086	3,140,386
	Total	9,292,878	9,629,310	10,295,922
Federal Fund Expenditure				
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	813,481	618,009	598,195
66.040	State Clean Diesel Grant Program	543,792	254,205	247,319
66.605	Performance Partnership Grants	3,836,431	3,910,799	4,054,529

Department of the Environment

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

93.103	Food and Drug Administration-Research	279,821	121,188	114,395
	Total	<u>5,473,525</u>	<u>4,904,201</u>	<u>5,014,438</u>
Reimbursable Fund Expenditure				
J00A01	Department of Transportation	911,587	1,030,025	1,038,305
J00E00	Motor Vehicle Administration	1,252,004	1,533,921	1,220,384
K00A12	DNR - Resource Assessment Service	58,620	261,127	232,346
M00F06	MDH - Office of Preparedness and Response	13,322	0	0
	Total	<u>2,235,533</u>	<u>2,825,073</u>	<u>2,491,035</u>

Department of the Environment

Summary of Coordinating Offices

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	99.00	96.00	91.00
Number of Contractual Positions	7.30	9.00	11.00
Salaries, Wages and Fringe Benefits	10,848,272	10,192,591	10,139,169
Technical and Special Fees	424,079	456,203	596,944
Operating Expenses	53,992,876	57,811,293	49,921,090
Net General Fund Expenditure	4,481,332	3,944,887	4,303,165
Special Fund Expenditure	58,712,310	61,770,481	54,634,120
Federal Fund Expenditure	1,918,755	1,645,227	1,606,684
Reimbursable Fund Expenditure	152,830	1,099,492	113,234
Total Expenditure	65,265,227	68,460,087	60,657,203

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	99.00	96.00	91.00
Number of Contractual Positions	7.30	9.00	11.00
01 Salaries, Wages and Fringe Benefits	10,848,272	10,192,591	10,139,169
02 Technical and Special Fees	424,079	456,203	596,944
03 Communications	77,880	98,889	73,774
04 Travel	36,536	26,240	20,090
06 Fuel and Utilities	6,830	8,163	7,352
07 Motor Vehicle Operation and Maintenance	154,575	166,694	169,077
08 Contractual Services	3,308,126	5,878,333	5,059,590
09 Supplies and Materials	171,415	203,683	161,582
10 Equipment - Replacement	217,402	93,427	93,326
11 Equipment - Additional	9,099	0	0
12 Grants, Subsidies, and Contributions	17,568,006	18,310,000	11,310,000
13 Fixed Charges	26,523	25,864	26,299
Total Operating Expenses	<u>21,576,392</u>	<u>24,811,293</u>	<u>16,921,090</u>
Total Expenditure	<u>32,848,743</u>	<u>35,460,087</u>	<u>27,657,203</u>
Net General Fund Expenditure	4,481,332	3,944,887	4,303,165
Special Fund Expenditure	26,295,826	28,770,481	21,634,120
Federal Fund Expenditure	1,918,755	1,645,227	1,606,684
Reimbursable Fund Expenditure	152,830	1,099,492	113,234
Total Expenditure	<u>32,848,743</u>	<u>35,460,087</u>	<u>27,657,203</u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	18,185,132	20,265,039	13,114,585
U00303 State Hazardous Substance Control Fund	90,533	175,286	174,725
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,295,065	1,073,326	1,039,773
U00305 State Radiation Control Fund	240,553	400,661	399,368
U00311 Special Indirect Cost Recoveries	2,300,185	2,182,290	2,403,552
U00313 Water Quality Financing Administrative Fees	2,797,312	3,485,674	3,318,006
U00337 Transportation Trust Fund	575,845	586,000	585,059
U00343 Drinking Water Loan Fund-Administrative Fees	810,280	401,877	399,368
U00352 Community Right to Know Fund	921	200,328	199,684
Total	<u>26,295,826</u>	<u>28,770,481</u>	<u>21,634,120</u>
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	0	74,790	166,339

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

66.708	Pollution Prevention Grants Program	82,173	101,287	94,959
AA.U00	Federal Indirect Cost Recoveries	1,836,582	1,469,150	1,345,386
	Total	1,918,755	1,645,227	1,606,684
Reimbursable Fund Expenditure				
D50H01	Military Department Operations and Maintenance	56,182	12,630	12,630
J00B01	State Highway Administration	71,188	86,862	100,604
M00F06	MDH - Office of Preparedness and Response	25,460	1,000,000	0
	Total	152,830	1,099,492	113,234



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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	589,933	0	0
Total Operating Expenses	589,933	0	0
Total Expenditure	<u>589,933</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure	589,933	0	0
Total Expenditure	<u>589,933</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
U00321 Lead Poisoning Prevention Fund	589,933	0	0
Total	<u>589,933</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		2020 Actual	2021 Appropriation	2022 Allowance
14	Land and Structures	31,826,551	33,000,000	33,000,000
	Total Operating Expenses	<u>31,826,551</u>	<u>33,000,000</u>	<u>33,000,000</u>
	Total Expenditure	<u><u>31,826,551</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
	Special Fund Expenditure	31,826,551	33,000,000	33,000,000
	Total Expenditure	<u><u>31,826,551</u></u>	<u><u>33,000,000</u></u>	<u><u>33,000,000</u></u>
Special Fund Expenditure				
	SWF309 Chesapeake Bay Restoration Fund	31,826,551	33,000,000	33,000,000
	Total	<u>31,826,551</u>	<u>33,000,000</u>	<u>33,000,000</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	58,280	1.00	66,311	1.00	66,311
Admin Prog Mgr II	1.00	101,726	2.00	168,794	1.00	88,409
Administrator III	1.00	73,595	1.00	85,398	1.00	85,398
Administrator VII	1.00	102,929	1.00	108,548	1.00	108,548
Dep Secy Dept Environ	1.00	144,247	1.00	152,127	1.00	152,127
Designated Admin Mgr III	0.00	96,451	0.00	0	0.00	0
Designated Admin Mgr Senior III	1.00	125,227	1.00	134,568	1.00	127,055
Exec Assoc III	1.00	73,010	1.00	79,996	1.00	79,996
Exec VII	1.00	117,986	1.00	140,625	1.00	140,625
Fiscal Services Admin II	1.00	29,274	1.00	56,727	1.00	56,727
Internal Auditor I	1.00	0	1.00	41,464	0.00	0
Internal Auditor II	0.00	0	0.00	0	1.00	68,124
Internal Auditor Lead	1.00	80,297	1.00	76,996	1.00	76,996
Management Associate	1.00	41,155	1.00	48,791	1.00	48,791
Secy Dept Environment	1.00	167,458	1.00	176,606	1.00	176,606
Total U00A0101	13.00	1,211,635	14.00	1,336,951	13.00	1,275,713
U00A0202 - Operational Services Administration						
Accountant Advanced	2.00	42,096	2.00	104,700	2.00	121,570
Accountant I	1.00	43,074	3.00	124,392	1.00	41,464
Accountant II	1.00	46,956	0.00	0	1.00	50,984
Accountant Supervisor II	2.00	88,075	2.00	158,687	2.00	126,503
Admin Officer I	1.00	53,187	1.00	56,091	1.00	56,091
Admin Officer II	1.00	57,824	1.00	60,981	1.00	60,981
Admin Officer III	3.00	142,646	3.00	150,436	3.00	145,381
Admin Prog Mgr II	1.00	73,360	1.00	77,365	1.00	77,365
Admin Spec II	2.00	48,252	2.00	74,122	2.00	70,267
Admin Spec III	1.00	54,795	1.00	57,787	1.00	57,787
Administrator I	0.00	49,639	0.00	0	0.00	0
Administrator III	1.00	66,894	1.00	70,547	1.00	70,547
Administrator IV	1.00	86,361	1.00	91,075	1.00	91,075
Administrator V	1.00	90,404	1.00	95,338	1.00	95,338
Agency Budget Spec II	1.00	62,912	1.00	66,311	1.00	66,311
Fiscal Accounts Clerk II	1.00	28,867	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	1.00	51,625	1.00	54,445	1.00	59,837
Fiscal Accounts Technician I	0.00	0	1.00	32,176	3.00	106,232
Fiscal Accounts Technician II	6.00	259,686	5.00	223,616	3.00	127,196
Fiscal Accounts Technician Supv	2.00	53,187	2.00	95,079	2.00	107,212
Fiscal Services Admin IV	1.00	50,998	1.00	89,105	1.00	89,105
Fiscal Services Admin V	1.00	102,929	1.00	108,548	1.00	108,548
HR Administrator II	1.00	76,096	1.00	82,861	1.00	82,861
HR Administrator III	1.00	90,404	1.00	95,338	1.00	60,514
HR Director I	1.00	104,908	1.00	110,635	0.00	0
HR Director II	0.00	0	0.00	0	1.00	118,085
HR Officer I	1.00	53,376	1.00	68,879	1.00	68,879
HR Officer III	2.00	120,573	2.00	131,254	2.00	131,254
HR Specialist	1.00	12,106	0.00	0	1.00	53,451
Office Clerk II	2.00	61,033	2.00	70,516	2.00	70,516
Office Secy III	1.00	13,652	1.00	37,028	1.00	37,028

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr Senior I	0.00	0	1.00	103,348	0.00	0
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	110,283
Prgm Mgr Senior III	1.00	122,807	1.00	129,511	1.00	129,511
Procurement Officer I	3.00	126,896	3.00	153,373	3.00	153,373
Total U00A0202	45.00	2,335,618	45.00	2,773,544	45.00	2,745,549
U00A0401 - Water and Science Administration						
Accountant Advanced	0.00	0	0.00	0	1.00	46,942
Accountant II	1.00	46,616	1.00	44,106	1.00	50,984
Admin Aide	5.00	202,790	5.00	207,590	5.00	205,415
Admin Officer I	5.00	172,448	5.00	215,143	5.00	216,558
Admin Officer II	5.00	218,854	5.00	256,443	5.00	256,443
Admin Officer III	2.00	77,263	2.00	107,945	1.00	63,839
Admin Prog Mgr II	0.00	0	0.00	0	1.00	60,514
Admin Spec II	4.00	114,463	4.00	150,492	4.00	149,257
Admin Spec III	3.50	157,097	3.50	165,703	3.50	165,703
Administrator II	0.00	0	1.00	66,102	0.00	0
Administrator III	3.00	217,056	2.00	162,840	3.00	204,402
Administrator IV	3.00	131,907	2.00	156,737	2.00	156,737
Administrator V	1.00	92,130	1.00	97,159	1.00	97,159
Administrator VI	1.00	68,557	1.00	72,299	1.00	72,299
Agency Budget Spec I	0.00	0	1.00	38,988	1.00	47,505
Agency Budget Spec II	3.00	157,202	2.00	108,874	2.00	105,568
Agency Budget Spec Supv	2.00	146,020	2.00	153,992	2.00	153,992
Asst Attorney General VI	3.00	200,216	3.00	262,658	3.00	259,134
Asst Attorney General VII	1.00	131,641	1.00	105,327	1.00	105,327
Asst Attorney General VIII	1.00	119,524	1.00	126,047	1.00	126,047
Chemist Advanced	1.00	62,679	1.00	66,102	1.00	66,102
Designated Admin Mgr I	0.00	0	0.00	0	1.00	86,078
Designated Admin Mgr III	0.00	0	0.00	0	1.00	64,565
Envrmntl Compliance Spec I	2.00	1,703	1.00	41,464	2.00	82,928
Envrmntl Compliance Spec II	2.00	160,698	1.00	70,201	1.00	70,201
Envrmntl Compliance Spec III	13.00	581,609	16.00	839,795	14.00	742,449
Envrmntl Compliance Spec IV	14.00	802,456	13.00	899,182	14.00	951,006
Envrmntl Compliance Spec Supv	5.00	365,361	6.00	443,901	5.00	387,174
Envrmntl Enforcement Inspec II	1.00	17,115	0.00	0	0.00	0
Envrmntl Prgm Mgr I General	6.00	509,683	6.00	537,451	6.00	537,451
Envrmntl Prgm Mgr I Water Mgt	6.00	417,260	6.00	501,231	6.00	473,336
Envrmntl Prgm Mgr II Water Mgt	3.00	256,372	3.00	271,887	2.00	207,322
Exec VI	1.00	119,363	1.00	121,232	1.00	121,232
GEOL II	1.00	24,923	0.00	0	1.00	46,942
GEOL III Envr Prgms	1.00	77,086	2.00	107,604	1.00	55,780
GEOL Lead/Adv Envr Prgms	3.00	206,194	3.00	217,451	2.00	153,969
GEOL Prgm Consultant Envr Prgms	2.00	169,260	1.00	88,409	2.00	156,151
GEOL Supervisor Envr Prgms	1.00	92,130	1.00	97,159	1.00	97,159
HR Officer III	2.00	148,839	2.00	128,454	2.00	159,992
IT Functional Analyst II	1.00	58,672	1.00	64,349	1.00	64,349
IT Programmer Analyst Lead/Advanced	1.00	77,944	1.00	82,199	1.00	82,199
IT Programmer Analyst Supervisor	0.00	0	0.00	0	1.00	56,727
IT Staff Specialist	0.00	0	0.00	0	1.00	49,971
Management Associate	1.00	53,187	1.00	55,535	1.00	55,535

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Nat Res Planner I	2.00	57,671	4.00	158,782	1.00	40,403
Nat Res Planner II	9.00	201,728	6.00	267,882	9.00	416,881
Nat Res Planner III	24.50	1,666,674	28.50	1,624,080	23.50	1,383,018
Nat Res Planner IV	34.00	1,803,999	29.00	2,039,881	34.00	2,328,309
Nat Res Planner V	17.00	1,277,974	17.00	1,371,170	17.00	1,382,891
Office Secy II	1.00	37,128	0.00	0	0.00	0
Office Secy III	6.00	140,303	6.00	237,252	6.00	242,104
Prgm Mgr II	1.00	90,404	1.00	95,338	1.00	60,514
Prgm Mgr III	11.00	765,997	10.00	891,226	11.00	955,791
Prgm Mgr IV	10.00	1,107,527	11.00	1,167,990	10.00	973,887
Prgm Mgr Senior I	1.00	90,838	1.00	95,797	1.00	113,661
Prgm Mgr Senior II	1.00	119,524	1.00	78,503	1.00	126,047
Reg Compliance Engr-Arch I	10.00	145,334	9.00	396,954	10.00	441,060
Reg Compliance Engr-Arch II	7.00	227,055	4.00	199,884	7.00	349,797
Reg Compliance Engr-Arch III	29.50	2,172,410	33.50	2,273,389	28.50	1,883,406
Reg Compliance Engr-Arch Sr	37.00	2,458,472	37.00	2,985,151	37.00	2,928,668
Reg Compliance Engr-Arch Supv	15.00	1,084,188	14.00	1,282,908	15.00	1,374,493
Research Statistician I	1.00	53,491	0.00	0	1.00	38,988
Research Statistician II	0.00	0	1.00	56,982	0.00	0
Sanitarian VI Registered	4.00	232,193	4.00	270,339	4.00	283,711
Student Technical Asst	0.00	64,047	0.00	0	0.00	0
Visual Communications Supv	0.00	0	0.00	0	1.00	44,106
Total U00A0401	331.50	20,253,275	325.50	22,625,559	329.50	22,680,178
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	78,812	2.00	83,226	2.00	83,226
Admin Officer I	6.00	300,402	6.00	316,803	6.00	316,803
Admin Officer II	3.00	230,718	4.00	243,316	3.00	165,783
Admin Officer III	5.00	259,523	5.00	282,395	5.00	301,183
Admin Spec I	1.00	21,044	1.00	32,498	2.00	64,996
Admin Spec II	17.00	612,997	18.00	715,695	17.00	668,907
Admin Spec III	7.00	296,706	7.00	315,838	7.00	315,838
Administrator I	3.00	136,175	4.00	226,802	5.00	280,318
Administrator II	1.00	57,007	1.00	60,120	2.00	110,091
Administrator III	4.00	244,349	4.00	293,147	4.00	293,147
Administrator IV	1.00	111,587	2.00	161,858	2.00	161,858
Administrator V	1.00	77,697	1.00	81,938	1.00	81,938
Administrator VI	1.00	98,295	1.00	103,661	0.00	0
Agency Grants Spec II	1.00	56,114	1.00	59,178	1.00	44,106
Agency Grants Spec Supv	1.00	60,341	1.00	63,636	1.00	49,971
Asst Attorney General V	0.00	0	1.00	87,441	0.00	0
Asst Attorney General VI	9.00	721,714	8.00	775,994	9.00	859,995
Asst Attorney General VII	2.00	204,202	2.00	215,349	2.00	215,349
Asst Attorney General VIII	1.00	105,258	1.00	121,321	1.00	78,503
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	34,174
Envrmntl Compliance Spec I	8.00	209,003	14.00	580,496	12.00	497,568
Envrmntl Compliance Spec II	7.00	85,802	1.00	44,106	7.00	308,742
Envrmntl Compliance Spec III	7.00	512,854	8.00	437,180	6.00	335,940
Envrmntl Compliance Spec IV	16.00	741,532	12.00	739,639	16.00	1,026,539
Envrmntl Compliance Spec Supv	9.00	672,901	8.00	608,824	9.00	665,551

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Envrmntl Prgm Mgr I General	3.00	256,502	3.00	270,503	3.00	270,503
Envrmntl Prgm Mgr I Waste Mgt	3.00	265,442	3.00	284,408	3.00	284,408
Envrmntl Spec II General	1.00	56,739	1.00	59,837	1.00	59,837
Epidemiologist III	1.00	80,977	1.00	91,075	1.00	91,075
Exec VI	1.00	40,580	1.00	131,427	1.00	131,427
GEOL I	8.00	139,599	5.00	220,530	8.00	352,848
GEOL II	5.00	101,799	3.00	146,234	5.00	240,118
GEOL III Envr Prgms	5.00	373,761	11.00	588,202	5.00	271,372
GEOL Lead/Adv Envr Prgms	20.50	1,271,035	19.50	1,389,689	17.50	1,214,290
GEOL Manager Envr Prgms	3.00	287,714	3.00	303,421	3.00	290,562
GEOL Prgm Consultant Envr Prgms	4.00	196,258	3.00	227,655	5.00	399,811
GEOL Supervisor Envr Prgms	13.00	869,854	13.00	1,083,806	13.00	1,095,826
IT Functional Analyst II	1.00	67,109	1.00	70,772	1.00	70,772
IT Programmer Analyst II	1.00	62,679	1.00	66,102	1.00	66,102
Management Associate	1.00	45,028	1.00	47,034	1.00	47,902
Nat Res Planner I	0.00	0	0.00	0	1.00	38,988
Nat Res Planner II	1.00	3,938	0.00	0	1.00	45,729
Nat Res Planner III	3.00	253,689	5.00	271,937	3.00	161,057
Nat Res Planner IV	2.00	151,539	2.00	159,812	3.00	226,437
Nat Res Planner V	1.00	72,781	1.00	76,754	1.00	76,754
Nursing Prgm Conslt/Admin II	1.00	85,428	1.00	96,099	1.00	64,565
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	1.00	48,496	1.00	53,082	1.00	53,082
Prgm Mgr II	1.00	83,832	1.00	88,409	1.00	88,409
Prgm Mgr III	4.00	382,355	4.00	403,229	5.00	467,794
Prgm Mgr IV	8.00	784,885	8.00	827,733	8.00	765,172
Prgm Mgr Senior II	1.00	95,840	1.00	126,047	1.00	126,047
Reg Compliance Engr-Arch I	0.00	0	1.00	44,106	0.00	0
Reg Compliance Engr-Arch II	1.00	68,906	1.00	49,971	1.00	49,971
Reg Compliance Engr-Arch III	9.00	910,447	12.00	849,375	9.00	613,316
Reg Compliance Engr-Arch Sr	10.00	696,308	9.00	795,826	10.00	871,726
Reg Compliance Engr-Arch Supv	3.00	269,462	3.00	287,977	3.00	292,819
Sanitarian IV Registered	4.00	254,904	4.00	268,821	0.00	0
Sanitarian VI Registered	1.00	79,451	1.00	53,214	0.00	0
Student Technical Asst	0.00	2,341	0.00	0	0.00	0
Total U00A0601	238.50	14,419,781	241.50	16,255,906	241.50	15,915,279
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	64,552	1.00	49,654
Admin Officer III	2.00	64,083	2.00	111,688	2.00	120,459
Admin Spec II	3.00	56,268	3.00	116,682	3.00	120,436
Admin Spec III	1.00	30,945	1.00	36,676	1.00	40,801
Administrator II	4.00	226,761	4.00	248,849	4.00	247,604
Administrator III	2.00	13,230	2.00	106,428	1.00	67,909
Administrator IV	1.00	68,726	1.00	72,479	1.00	72,479
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec Trainee	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	3.00	279,056	2.00	209,349	3.00	311,880
Asst Attorney General VII	1.00	118,723	2.00	178,868	1.00	105,327

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Chemist Advanced	2.00	86,465	2.00	134,263	2.00	134,263
Chemist III	1.00	39,697	1.00	73,519	1.00	73,519
Chemist Supervisor	1.00	63,176	1.00	66,625	1.00	66,625
Envrmntl Compliance Spec III	9.00	477,104	9.00	545,625	9.00	545,625
Envrmntl Compliance Spec IV	4.00	284,042	4.00	268,072	4.00	268,072
Envrmntl Compliance Spec Supv	2.00	74,042	2.00	133,624	2.00	133,624
Envrmntl Prgm Mgr I Air Mgt	1.00	83,832	1.00	88,409	1.00	88,409
Envrmntl Prgm Mgr I General	2.00	213,530	3.00	234,062	2.00	173,548
Envrmntl Prgm Mgr II Air Mgt	1.00	87,744	1.00	92,534	1.00	92,534
Envrmntl Prgm Mgr II General	1.00	87,744	1.00	92,534	1.00	92,534
Exec VI	1.00	124,620	1.00	131,427	1.00	131,427
Hlth Physicist I	4.00	38,957	3.00	142,428	5.00	269,315
Hlth Physicist II	4.00	185,088	3.00	176,833	4.00	251,137
Hlth Physicist Lead/Advanced	6.00	533,666	8.00	537,024	6.00	411,838
Hlth Physicist Supervisor	5.00	257,333	4.00	313,752	5.00	455,375
Hlth Physicist Trainee	2.00	25,830	1.00	46,185	0.00	0
HR Officer III	1.00	66,362	1.00	69,985	1.00	79,996
Management Associate	2.00	91,941	1.00	38,601	1.00	47,902
Meteorologist III	1.00	62,004	1.00	55,780	1.00	55,780
Meteorologist Senior	1.00	59,682	1.00	68,448	1.00	68,448
Nat Res Planner I	1.00	28,077	1.00	40,403	1.00	38,988
Nat Res Planner II	2.00	88,398	2.00	89,835	2.00	89,835
Nat Res Planner III	12.00	770,719	14.00	824,876	12.00	700,708
Nat Res Planner IV	7.00	240,287	5.00	297,864	7.00	428,857
Nat Res Planner V	4.00	221,033	4.00	288,038	4.00	304,725
Office Secy III	2.00	88,202	2.00	92,096	2.00	92,096
Prgm Mgr III	4.00	366,169	5.00	433,183	4.00	357,004
Prgm Mgr IV	7.00	607,157	6.00	609,800	7.00	762,169
Prgm Mgr Senior II	1.00	119,524	1.00	126,047	1.00	126,047
Reg Compliance Engr-Arch I	1.00	98,552	2.00	88,212	1.00	44,106
Reg Compliance Engr-Arch II	3.00	36,415	2.00	99,942	3.00	149,913
Reg Compliance Engr-Arch III	25.00	1,729,487	25.00	1,766,476	25.00	1,730,370
Reg Compliance Engr-Arch Sr	12.00	1,020,584	12.00	1,029,913	12.00	1,029,913
Reg Compliance Engr-Arch Supv	11.00	921,627	11.00	1,061,046	11.00	1,031,313
Research Statistician II	1.00	12,979	0.00	0	0.00	0
Student Technical Asst	0.00	21,748	0.00	0	0.00	0
Total U00A0701	166.00	10,327,533	161.00	11,401,927	160.00	11,561,459
U00A1001 - Coordinating Offices						
Accountant Advanced	4.00	227,662	3.00	190,621	4.00	251,406
Accountant Lead Specialized	1.00	70,273	1.00	74,109	1.00	74,109
Accountant Supervisor II	2.00	140,860	2.00	153,930	2.00	153,930
Admin Officer I OAG	1.00	55,233	1.00	58,248	1.00	58,248
Admin Officer II	0.00	0	2.00	97,999	0.00	0
Admin Officer III	2.00	100,534	1.00	63,839	2.00	127,678
Admin Spec III	4.00	155,477	3.00	147,400	3.00	147,400
Administrator I	3.00	176,645	3.00	186,289	2.00	120,706
Administrator III	9.00	446,398	8.00	567,885	7.00	482,487
Administrator IV	4.00	330,312	4.00	341,117	4.00	347,725
Asst Attorney General VI	3.00	277,436	3.00	292,583	3.00	292,583
Asst Attorney General VII	2.00	201,666	2.00	212,674	2.00	212,674

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Computer Network Spec Mgr	1.00	92,130	1.00	97,159	1.00	60,514
Designated Admin Mgr I	1.00	81,543	1.00	86,078	0.00	0
Designated Admin Mgr II	0.00	0	0.00	0	1.00	83,525
Designated Admin Mgr III	2.00	176,685	3.00	269,943	1.00	103,661
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	126,047
Designated Admin Mgr Senior III	1.00	125,182	1.00	132,015	1.00	132,015
Div Dir Ofc Atty General	1.00	136,262	1.00	143,699	1.00	143,699
Envrmntl Compliance Spec III	3.00	171,003	3.00	192,398	3.00	192,398
Envrmntl Compliance Spec IV	1.00	69,713	1.00	78,483	1.00	78,483
Envrmntl Compliance Spec Supv	1.00	75,016	1.00	84,467	1.00	84,467
Haz-Mat Emerg Response Off II	6.00	264,923	5.00	278,522	5.00	278,522
Haz-Mat Emerg Response Supv	2.00	139,427	2.00	145,582	2.00	145,582
Hlth Physicist II	2.00	80,012	2.00	104,700	2.00	121,570
IT Asst Director I	2.00	131,476	2.00	152,320	1.00	77,365
IT Asst Director III	2.00	92,218	1.00	106,504	2.00	217,139
IT Programmer Analyst II	4.00	260,726	4.00	275,353	3.00	181,287
IT Programmer Analyst Lead/Advanced	7.00	456,475	7.00	552,007	7.00	521,433
IT Programmer Analyst Manager	1.00	92,130	1.00	97,159	1.00	97,159
IT Programmer Analyst Supervisor	4.00	313,914	4.00	331,052	3.00	204,529
IT Staff Specialist	0.00	29,952	1.00	68,665	0.00	0
Management Assoc OAG	1.00	52,192	1.00	55,042	1.00	55,042
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	0.00	0
Paralegal II OAG	1.00	52,770	1.00	55,650	1.00	55,650
Prgm Mgr III	2.00	184,396	2.00	194,463	2.00	194,463
Prgm Mgr IV	2.00	131,398	2.00	202,154	2.00	202,154
Prgm Mgr Senior I	1.00	92,576	1.00	97,629	1.00	97,629
Prgm Mgr Senior II	1.00	120,710	2.00	233,592	1.00	114,565
Prgm Mgr Senior III	2.00	127,603	1.00	134,568	2.00	261,623
Reg Compliance Engr-Arch II	1.00	49,988	0.00	0	1.00	49,971
Reg Compliance Engr-Arch III	5.00	264,159	5.00	317,983	6.00	374,710
Reg Compliance Engr-Arch Sr	2.00	216,982	3.00	249,151	3.00	249,151
Reg Compliance Engr-Arch Supv	2.00	182,787	2.00	192,766	2.00	192,766
Student Technical Asst	0.00	3,679	0.00	0	0.00	0
Webmaster II	1.00	35,159	0.00	0	0.00	0
Total U00A1001	99.00	6,579,565	96.00	7,413,827	91.00	7,020,562
Total U00 Department of the Environment	893.00	55,127,407	883.00	61,807,714	880.00	61,198,740