

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.
- Obj. 1.4** Make 30 datasets available via Open MDE by June 30, 2026.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PIA responses issued within 30 days	90%	91%	76%	96%	99%	95%	95%
Percentage of permits processed within applicable standard time	95.4%	93.5%	93.7%	88.9%	85.0%	90.0%	90.0%
Number of violations over 12 months old for which no enforcement action has been taken	N/A	N/A	1,324	1,198	1,144	1,029	926
Number of datasets available via Open MDE	N/A	N/A	N/A	N/A	16	20	24

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)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of exceedances of the eight-hour ozone standard	16	14	3	16	8	8	7
Number of exceedances of the PM2.5 standard	0	1	0	1	0	0	0
Percentage reduction in GHG emissions from 2006 levels	N/A	N/A	N/A	33%	N/A	N/A	N/A

Maryland Department of the Environment

Goal 3. Reduce Maryland citizens' exposure to hazards.

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

Obj. 3.2 Reduce the number of blood lead levels over 10 micrograms per deciliter (µg/dL) found, and the number of blood lead levels between 5 and 10 µg/dL, by 10 percent annually.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of inspected radiation machines in initial compliance	89%	83%	86%	87%	87%	87%	87%
¹ Reported exceedances of 10 µg/dL blood lead level	390	328	150	136	288	322	308
¹ Reported blood lead levels at or above 5µg/dL but less than 10 µg/dL	1,435	1,198	943	850	835	722	596

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

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Annual Maryland nitrogen load to Bay (million lbs)	52.75	52.50	51.50	52.50	49.00	48.00	47.00
¹ Annual Maryland phosphorus load to Bay (million lbs)	3.61	3.55	3.37	3.90	3.70	3.70	3.60
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	-52%	14%	5%	1%	-53%	-48%	-50%
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	90%	92%	99%	99%	99%	99%	99%
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	26	20	65	60	60

Maryland Department of the Environment

Goal 5. Reduce waste and promote sustainable materials management.

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

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

Obj. 5.3 Reduce by 1 percent annually the quantity of waste disposed per capita for Maryland Recycling Act (MRA) 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	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Waste diversion rate	48%	45%	51%	47%	48%	49%	50%
Recycling rate	44.71%	40.49%	45.92%	42.30%	43.21%	44.12%	45.02%
MRA waste disposed, per capita (tons)	0.62	0.69	0.60	0.64	0.62	0.61	0.59
Number of permitted composting facilities	23	20	23	22	22	23	23
Quantity of organic materials recycled (tons)	1,016,672	968,611	1,055,662	986,795	1,113,626	1,134,157	1,153,085

NOTES

¹ Data for 2022 is estimated.

Department of the Environment

Summary of Department of the Environment

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	880.00	881.00	959.00
Number of Contractual Positions	49.35	85.50	87.50
Salaries, Wages and Fringe Benefits	91,913,827	103,260,036	111,034,470
Technical and Special Fees	2,488,134	4,578,755	4,918,012
Operating Expenses	405,664,140	574,346,650	490,027,465
Net General Fund Expenditure	39,633,286	68,065,254	69,615,538
Special Fund Expenditure	356,181,195	355,980,899	372,756,096
Federal Fund Expenditure	87,068,237	253,921,109	159,428,030
Reimbursable Fund Expenditure	17,183,383	4,218,179	4,180,283
Total Expenditure	500,066,101	682,185,441	605,979,947

Department of the Environment

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions	1.00	2.00	2.00
Salaries, Wages and Fringe Benefits	1,776,713	2,049,671	2,346,332
Technical and Special Fees	78,511	147,871	151,171
Operating Expenses	331,513,087	454,935,429	388,929,524
Net General Fund Expenditure	1,587,195	21,145,308	18,107,857
Special Fund Expenditure	260,270,877	221,286,343	255,327,011
Federal Fund Expenditure	59,789,239	214,701,320	117,992,159
Reimbursable Fund Expenditure	11,721,000	0	0
Total Expenditure	333,368,311	457,132,971	391,427,027

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,776,713	2,049,671	2,346,332
02 Technical and Special Fees	78,511	147,871	151,171
03 Communications	12,996	14,464	12,202
04 Travel	9,642	1,000	6,000
07 Motor Vehicle Operation and Maintenance	12,313	6,574	10,036
08 Contractual Services	376,382	472,827	488,967
09 Supplies and Materials	2,038	150	500
10 Equipment - Replacement	265	0	0
11 Equipment - Additional	7,134	0	0
13 Fixed Charges	63,317	64,114	75,819
Total Operating Expenses	484,087	559,129	593,524
Total Expenditure	2,339,311	2,756,671	3,091,027
Net General Fund Expenditure	837,195	985,008	1,341,857
Special Fund Expenditure	479,877	552,343	585,011
Federal Fund Expenditure	1,022,239	1,219,320	1,164,159
Total Expenditure	2,339,311	2,756,671	3,091,027
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	479,877	552,343	585,011
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,022,239	1,219,320	1,164,159

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	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	2,278,000	0
14 Land and Structures	176,817,000	200,774,100	229,367,000
Total Operating Expenses	<u>176,817,000</u>	<u>203,052,100</u>	<u>229,367,000</u>
Total Expenditure	<u><u>176,817,000</u></u>	<u><u>203,052,100</u></u>	<u><u>229,367,000</u></u>
Net General Fund Expenditure	0	12,026,100	9,902,000
Special Fund Expenditure	130,701,000	106,918,000	148,434,000
Federal Fund Expenditure	38,429,000	84,108,000	71,031,000
Reimbursable Fund Expenditure	<u>7,687,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>176,817,000</u></u>	<u><u>203,052,100</u></u>	<u><u>229,367,000</u></u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	<u>130,701,000</u>	<u>106,918,000</u>	<u>148,434,000</u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	<u>38,429,000</u>	<u>84,108,000</u>	<u>71,031,000</u>
Reimbursable Fund Expenditure			
U00901 Maryland Department of the Environment-Capital Programs	<u>7,687,000</u>	<u>0</u>	<u>0</u>

Department of the Environment

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	<u>750,000</u>	<u>777,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>750,000</u>	<u>777,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>777,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>777,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>777,000</u></u>	<u><u>1,000,000</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	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	24,347,000	0
14 Land and Structures	63,462,000	129,844,200	76,756,000
Total Operating Expenses	<u>63,462,000</u>	<u>154,191,200</u>	<u>76,756,000</u>
Total Expenditure	<u><u>63,462,000</u></u>	<u><u>154,191,200</u></u>	<u><u>76,756,000</u></u>
Net General Fund Expenditure	0	7,357,200	5,864,000
Special Fund Expenditure	39,090,000	17,460,000	25,095,000
Federal Fund Expenditure	20,338,000	129,374,000	45,797,000
Reimbursable Fund Expenditure	4,034,000	0	0
Total Expenditure	<u><u>63,462,000</u></u>	<u><u>154,191,200</u></u>	<u><u>76,756,000</u></u>
Special Fund Expenditure			
U00390 Drinking Water State Revolving Fund	<u>39,090,000</u>	<u>17,460,000</u>	<u>25,095,000</u>
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	<u>20,338,000</u>	<u>129,374,000</u>	<u>45,797,000</u>
Reimbursable Fund Expenditure			
U00901 Maryland Department of the Environment-Capital Programs	<u>4,034,000</u>	<u>0</u>	<u>0</u>

Department of the Environment

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	75,000,000	78,056,000	66,213,000
Total Operating Expenses	75,000,000	78,056,000	66,213,000
Total Expenditure	75,000,000	78,056,000	66,213,000
Special Fund Expenditure	75,000,000	78,056,000	66,213,000
Total Expenditure	75,000,000	78,056,000	66,213,000

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	75,000,000	78,056,000	66,213,000
--	------------	------------	------------

Department of the Environment

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 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	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

Department of the Environment

U00A01.16 Capital Appropriation - Conowingo Watershed Implementation Plan - Office of the Secretary

Program Description

This program provides PAYGO funding for the Conowingo Watershed Implementation Plan.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	3,300,000	0
Total Operating Expenses	<u>0</u>	<u>3,300,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>3,300,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>0</u>	<u>3,300,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>3,300,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>0</u>	<u>3,300,000</u>	<u>0</u>

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	45.00	44.00
Number of Contractual Positions	2.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,327,149	4,645,671	4,900,866
02 Technical and Special Fees	107,586	103,448	115,918
03 Communications	15,998	19,744	9,952
04 Travel	419	0	0
06 Fuel and Utilities	260,621	257,690	260,729
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	251,570	266,412	288,763
09 Supplies and Materials	38,217	7,442	10,464
10 Equipment - Replacement	1,205	0	0
11 Equipment - Additional	630	0	0
13 Fixed Charges	5,307,257	5,701,909	6,029,259
Total Operating Expenses	5,875,962	6,253,197	6,599,167
Total Expenditure	10,310,697	11,002,316	11,615,951
Net General Fund Expenditure	5,647,606	5,916,958	6,413,605
Special Fund Expenditure	2,994,184	3,298,538	3,411,967
Federal Fund Expenditure	1,449,906	1,562,654	1,564,375
Reimbursable Fund Expenditure	219,001	224,166	226,004
Total Expenditure	10,310,697	11,002,316	11,615,951
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	2,994,184	3,298,538	3,411,967
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,449,906	1,562,654	1,564,375
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	219,001	224,166	226,004

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	329.50	327.50	386.50
Number of Contractual Positions	15.60	32.50	28.50
01 Salaries, Wages and Fringe Benefits	34,254,586	38,120,574	42,851,347
02 Technical and Special Fees	829,269	1,801,548	1,630,801
03 Communications	267,245	227,705	186,338
04 Travel	51,590	19,218	25,538
06 Fuel and Utilities	16,921	18,684	16,921
07 Motor Vehicle Operation and Maintenance	367,467	280,045	712,337
08 Contractual Services	4,398,304	2,945,897	3,674,699
09 Supplies and Materials	154,236	96,775	115,742
10 Equipment - Replacement	77,581	120,482	56,178
11 Equipment - Additional	18,081	0	63,910
12 Grants, Subsidies, and Contributions	2,151,891	4,596,240	4,596,240
13 Fixed Charges	351,872	341,449	256,864
Total Operating Expenses	7,855,188	8,646,495	9,704,767
Total Expenditure	42,939,043	48,568,617	54,186,915
Net General Fund Expenditure	16,927,232	21,368,473	23,721,134
Special Fund Expenditure	12,500,910	11,578,734	13,129,849
Federal Fund Expenditure	12,546,254	14,750,864	16,524,107
Reimbursable Fund Expenditure	964,647	870,546	811,825
Total Expenditure	42,939,043	48,568,617	54,186,915
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	2,335,063	1,711,008	1,975,595
U00302 Maryland Clean Water Fund	2,283,608	2,207,969	2,236,998
U00303 State Hazardous Substance Control Fund	5,439	0	0
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	523,542	672,749	554,214
U00313 Water Quality Financing Administrative Fees	4,457,989	3,569,841	4,335,542
U00328 Non-Tidal Wetlands Compensation Fund	88,523	560,618	594,918

Department of the Environment

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

U00361	Wetlands and Waterways Program Fund	2,806,746	2,856,549	3,432,582
	Total	<u>12,500,910</u>	<u>11,578,734</u>	<u>13,129,849</u>
Federal Fund Expenditure				
10.912	Environmental Quality Incentives Program	0	97,875	0
66.454	Water Quality Management Planning	335,258	317,181	330,834
66.460	Nonpoint Source Implementation Grants	1,726,217	2,239,958	2,336,469
66.461	Wetlands Protection-Development Grants	92,849	207,086	215,956
66.466	Chesapeake Bay Program	958,528	1,205,664	1,257,589
66.468	Capitalization Grants for Drinking Water State Revolving Fund	4,290,312	4,592,696	5,848,066
66.472	Beach Monitoring and Notification Program Implementation Grants	246,269	443,356	462,429
66.605	Performance Partnership Grants	3,483,624	4,405,065	4,569,265
97.023	Community Assistance Programs-State Support Services Element	144,317	116,153	121,128
97.041	National Dam Safety Program	63,089	211,914	221,033
97.045	Cooperating Technical Partners	1,205,791	913,916	1,161,338
	Total	<u>12,546,254</u>	<u>14,750,864</u>	<u>16,524,107</u>
Reimbursable Fund Expenditure				
D52A01	Maryland Department of Emergency Management	110,850	0	0
J00D00	Maryland Port Administration	13,345	53,050	56,016
K00A14	Chesapeake and Coastal Service	830,632	817,496	755,809
M00F02	Office of Population Health Improvement	9,820	0	0
	Total	<u>964,647</u>	<u>870,546</u>	<u>811,825</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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	241.50	241.50	251.50
	Number of Contractual Positions	10.70	19.00	24.00
01	Salaries, Wages and Fringe Benefits	23,539,763	27,195,367	28,318,164
02	Technical and Special Fees	454,742	876,935	1,189,974
03	Communications	191,712	148,536	136,545
04	Travel	26,399	10,280	5,396
06	Fuel and Utilities	12,176	17,851	12,176
07	Motor Vehicle Operation and Maintenance	216,620	212,673	363,809
08	Contractual Services	4,708,046	12,835,099	11,566,690
09	Supplies and Materials	228,994	458,077	472,557
10	Equipment - Replacement	25,734	98,910	110,196
11	Equipment - Additional	11,261	25,000	46,912
12	Grants, Subsidies, and Contributions	1,913,009	985,750	989,500
13	Fixed Charges	163,711	145,149	156,679
	Total Operating Expenses	7,497,662	14,937,325	13,860,460
	Total Expenditure	31,492,167	43,009,627	43,368,598
	Net General Fund Expenditure	6,111,788	8,402,868	8,380,076
	Special Fund Expenditure	17,802,457	18,919,352	19,180,007
	Federal Fund Expenditure	7,494,549	15,587,407	15,758,515
	Reimbursable Fund Expenditure	83,373	100,000	50,000
	Total Expenditure	31,492,167	43,009,627	43,368,598
Special Fund Expenditure				
U00302	Maryland Clean Water Fund	1,829,048	589,367	1,056,944
U00303	State Hazardous Substance Control Fund	655,718	426,829	660,867
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,686,094	5,321,014	5,695,387
U00308	Used Tire Cleanup and Recycling Fund	2,572,642	3,544,088	3,069,753

Department of the Environment

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

U00317	Oil Contaminated Site Environmental Clean-Up Fund	1,064,451	518,659	652,550
U00320	Lead Accreditation Fund	85,485	67,543	71,278
U00321	Lead Poisoning Prevention Fund	3,987,501	4,709,835	3,918,971
U00322	Maryland Recycling Trust Fund	124,571	381,844	297,791
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	19,282	224,309	236,673
U00326	Deep Mining Fund	83,426	147,319	155,460
U00327	Surface Mined Land Reclamation Fund	243,372	252,819	266,809
U00340	Brownfields Voluntary Clean-up Fund	424,327	214,261	331,284
U00347	Acid Mine Drainage Fund	984,167	783,141	931,692
U00352	Community Right to Know Fund	292,126	126,593	238,725
U00363	Coal Combustion By-Product Fund	750,247	1,611,731	1,595,823
	Total	<u>17,802,457</u>	<u>18,919,352</u>	<u>19,180,007</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	849,965	1,576,573	1,372,176
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	717,012	977,898	1,011,008
15.252	Abandoned Mine Land Reclamation Program	2,430,390	8,017,363	8,434,674
66.460	Nonpoint Source Implementation Grants	73,216	82,344	85,106
66.466	Chesapeake Bay Program	0	118,734	122,727
66.605	Performance Partnership Grants	1,731,846	1,810,708	1,782,118
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	281,429	507,154	421,189
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	64,353	414,905	325,820
66.805	Leaking Underground Storage Tank Trust Fund	1,020,117	1,064,207	1,100,233
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	25,940	226,185	182,258
66.817	Corrective Action Program State and Tribal Response Program Grants	234,308	252,457	364,109
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	65,973	538,879	557,097
	Total	<u>7,494,549</u>	<u>15,587,407</u>	<u>15,758,515</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	18,702	50,000	50,000
K00A12	Resource Assessment Service	64,671	50,000	0
	Total	<u>83,373</u>	<u>100,000</u>	<u>50,000</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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	160.00	160.00	168.00
	Number of Contractual Positions	11.75	19.50	19.50
01	Salaries, Wages and Fringe Benefits	16,867,227	19,650,709	20,076,970
02	Technical and Special Fees	580,921	1,066,034	1,144,480
03	Communications	138,668	117,002	89,572
04	Travel	17,123	13,410	13,410
06	Fuel and Utilities	47,473	37,084	47,473
07	Motor Vehicle Operation and Maintenance	97,055	73,665	100,721
08	Contractual Services	920,839	1,839,182	3,201,974
09	Supplies and Materials	160,584	127,988	138,478
10	Equipment - Replacement	374,780	200,000	200,000
11	Equipment - Additional	25,389	0	60,000
12	Grants, Subsidies, and Contributions	300,000	77,500	77,500
13	Fixed Charges	39,633	34,592	40,223
	Total Operating Expenses	2,121,544	2,520,423	3,969,351
	Total Expenditure	19,569,692	23,237,166	25,190,801
	Net General Fund Expenditure	4,489,931	5,188,507	6,564,890
	Special Fund Expenditure	8,239,101	9,953,714	10,008,840
	Federal Fund Expenditure	4,260,600	5,431,607	5,814,279
	Reimbursable Fund Expenditure	2,580,060	2,663,338	2,802,792
	Total Expenditure	19,569,692	23,237,166	25,190,801
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	2,550,000	3,024,451	3,550,000
U00301	Maryland Clean Air Fund	3,028,694	3,441,943	2,678,483
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	150,780	103,639	110,266
U00305	State Radiation Control Fund	2,509,627	3,383,681	3,670,091
	Total	8,239,101	9,953,714	10,008,840
Federal Fund Expenditure				
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	527,136	653,065	689,636
66.040	State Clean Diesel Grant Program	328,268	270,001	285,118
66.605	Performance Partnership Grants	3,174,143	4,383,683	4,707,696

Department of the Environment

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

93.103	Food and Drug Administration-Research	231,053	124,858	131,829
	Total	<u>4,260,600</u>	<u>5,431,607</u>	<u>5,814,279</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,251,982	1,126,189	1,194,493
J00E00	Motor Vehicle Administration	922,032	1,280,379	1,335,958
K00A12	Resource Assessment Service	406,046	256,770	272,341
	Total	<u>2,580,060</u>	<u>2,663,338</u>	<u>2,802,792</u>

Department of the Environment

Summary of Coordinating Offices

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	91.00	94.00	95.00
Number of Contractual Positions	8.10	10.50	11.50
Salaries, Wages and Fringe Benefits	11,148,389	11,598,044	12,540,791
Technical and Special Fees	437,105	582,919	685,668
Operating Expenses	50,800,697	87,053,781	66,964,196
Net General Fund Expenditure	4,869,534	6,043,140	6,427,976
Special Fund Expenditure	54,373,666	90,944,218	71,698,422
Federal Fund Expenditure	1,527,689	1,887,257	1,774,595
Reimbursable Fund Expenditure	1,615,302	360,129	289,662
Total Expenditure	62,386,191	99,234,744	80,190,655

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	91.00	94.00	95.00
Number of Contractual Positions	8.10	10.50	11.50
01 Salaries, Wages and Fringe Benefits	11,148,389	11,598,044	12,540,791
02 Technical and Special Fees	437,105	582,919	685,668
03 Communications	70,878	80,582	56,057
04 Travel	23,872	7,850	8,215
06 Fuel and Utilities	7,361	6,830	7,361
07 Motor Vehicle Operation and Maintenance	263,881	169,199	201,008
08 Contractual Services	4,458,386	21,454,553	5,457,242
09 Supplies and Materials	161,481	147,457	153,244
10 Equipment - Replacement	106,847	46,625	117,503
11 Equipment - Additional	17,210	0	0
12 Grants, Subsidies, and Contributions	12,954,383	31,935,000	32,935,000
13 Fixed Charges	29,926	21,575	28,566
Total Operating Expenses	18,094,225	53,869,671	38,964,196
Total Expenditure	29,679,719	66,050,634	52,190,655
Net General Fund Expenditure	4,869,534	6,043,140	6,427,976
Special Fund Expenditure	22,550,758	57,760,108	43,698,422
Federal Fund Expenditure	1,527,689	1,887,257	1,774,595
Reimbursable Fund Expenditure	731,738	360,129	289,662
Total Expenditure	29,679,719	66,050,634	52,190,655
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	13,488,474	48,953,675	34,747,295
U00303 State Hazardous Substance Control Fund	95,886	178,740	181,600
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,375,727	1,065,261	1,321,195
U00305 State Radiation Control Fund	230,585	408,698	212,172
U00311 Special Indirect Cost Recoveries	3,110,883	2,546,906	2,351,143
U00313 Water Quality Financing Administrative Fees	3,036,136	3,396,062	3,537,896
U00337 Transportation Trust Fund	558,961	598,778	608,479
U00343 Drinking Water Loan Fund-Administrative Fees	653,895	408,698	567,608
U00352 Community Right to Know Fund	211	203,290	171,034
Total	22,550,758	57,760,108	43,698,422
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	0	194,463	202,018

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

66.708	Pollution Prevention Grants Program	97,974	111,016	115,327
AA.U00	Federal Indirect Cost Recoveries	1,429,715	1,581,778	1,457,250
	Total	<u>1,527,689</u>	<u>1,887,257</u>	<u>1,774,595</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	3,291	13,419	193
D52A01	Maryland Department of Emergency Management	0	0	13,595
J00B01	State Highway Administration	57,754	105,149	111,133
K00A14	Chesapeake and Coastal Service	0	241,561	164,741
M00F03	Prevention and Health Promotion Administration	670,693	0	0
	Total	<u>731,738</u>	<u>360,129</u>	<u>289,662</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	883,564	184,110	0
Total Operating Expenses	883,564	184,110	0
Total Expenditure	883,564	184,110	0
Special Fund Expenditure	0	184,110	0
Reimbursable Fund Expenditure	883,564	0	0
Total Expenditure	883,564	184,110	0
Special Fund Expenditure			
U00321 Lead Poisoning Prevention Fund	0	184,110	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	883,564	0	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	31,822,908	33,000,000	28,000,000
Total Operating Expenses	<u>31,822,908</u>	<u>33,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>31,822,908</u></u>	<u><u>33,000,000</u></u>	<u><u>28,000,000</u></u>
Special Fund Expenditure	<u>31,822,908</u>	<u>33,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>31,822,908</u></u>	<u><u>33,000,000</u></u>	<u><u>28,000,000</u></u>

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	<u>31,822,908</u>	<u>33,000,000</u>	<u>28,000,000</u>
--	-------------------	-------------------	-------------------

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
U00 - Department of the Environment						
U00A0101 - Office of the Secretary						
Admin Officer III	1.00	68,617	1.00	72,401	0.00	0
Admin Prog Mgr II	1.00	69,607	1.00	97,418	1.00	101,802
Administrator II	0.00	0	0.00	0	1.00	73,300
Administrator III	1.00	88,403	1.00	94,280	0.00	0
Administrator IV	0.00	0	0.00	0	2.00	210,144
Administrator VII	1.00	112,324	1.00	119,745	1.00	125,134
Dep Secy Dept Environ	1.00	157,368	1.00	167,890	1.00	175,445
Designated Admin Mgr Senior III	1.00	100,046	1.00	140,084	1.00	152,204
Exec Assoc III	1.00	82,811	1.00	87,449	1.00	87,028
Exec VII	1.00	133,816	1.00	155,203	1.00	162,187
Fiscal Services Admin II	1.00	38,211	1.00	69,224	1.00	107,738
Internal Auditor II	1.00	75,232	1.00	79,396	1.00	59,608
Internal Auditor Lead	1.00	58,586	1.00	90,618	1.00	87,726
Management Associate	1.00	50,613	1.00	54,246	1.00	56,688
Secy Dept Environment	1.00	182,536	1.00	194,913	1.00	203,684
Total U00A0101	13.00	1,218,170	13.00	1,422,867	14.00	1,602,688
U00A0202 - Operational Services Administration						
Accountant Advanced	3.00	140,629	2.00	142,303	3.00	222,710
Accountant II	1.00	86,520	2.00	121,890	1.00	68,697
Accountant Supervisor II	2.00	161,912	2.00	171,696	2.00	180,278
Admin Officer I	1.00	58,038	1.00	61,809	1.00	64,591
Admin Officer II	3.00	146,264	1.00	66,579	3.00	216,143
Admin Officer III	3.00	152,846	3.00	165,605	3.00	179,391
Admin Prog Mgr II	1.00	80,060	1.00	85,298	1.00	89,137
Admin Spec II	2.00	70,095	2.00	86,309	2.00	97,367
Admin Spec III	1.00	59,821	1.00	63,797	1.00	66,668
Administrator III	1.00	79,514	1.00	77,769	1.00	87,726
Administrator IV	1.00	94,280	1.00	99,561	1.00	105,072
Administrator V	1.00	98,649	1.00	104,129	1.00	72,340
Agency Budget Spec II	1.00	73,230	1.00	77,277	1.00	81,524
Fiscal Accounts Clerk Manager	1.00	66,055	1.00	69,703	1.00	73,532
Fiscal Accounts Technician I	2.00	42,016	1.00	39,299	2.00	92,216
Fiscal Accounts Technician II	2.00	136,887	5.00	268,215	2.00	98,996
Fiscal Accounts Technician Supv	2.00	100,494	2.00	107,266	2.00	123,064
Fiscal Services Admin IV	1.00	98,338	1.00	104,747	1.00	82,399
Fiscal Services Admin V	1.00	119,878	1.00	127,809	1.00	133,561
HR Administrator II	2.00	95,691	1.00	63,687	2.00	159,685
HR Administrator III	1.00	93,216	1.00	98,347	1.00	103,744
HR Director II	1.00	122,240	1.00	129,087	1.00	136,233
HR Officer I	0.00	0	2.00	112,213	0.00	0
HR Officer III	2.00	130,178	2.00	147,909	1.00	74,705
HR Specialist Trn	1.00	4,250	0.00	0	1.00	56,688
Office Clerk II	2.00	73,133	2.00	78,322	2.00	81,848
Office Secy III	1.00	39,020	1.00	41,862	1.00	43,746
Prgm Mgr Senior II	1.00	114,120	1.00	120,420	1.00	127,038
Prgm Mgr Senior III	1.00	134,024	1.00	141,438	1.00	155,248
Procurement Officer I	3.00	108,033	3.00	196,455	2.00	118,469
Procurement Officer II	0.00	0	0.00	0	1.00	68,505

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Total U00A0202	45.00	2,779,431	45.00	3,170,801	44.00	3,261,321
U00A0401 - Water and Science Administration						
Accountant Advanced	1.00	57,145	1.00	57,041	1.00	73,300
Accountant II	1.00	57,949	1.00	60,945	1.00	68,697
Admin Aide	5.00	219,382	5.00	235,206	4.00	186,945
Admin Officer I	5.00	142,260	3.00	152,574	3.00	159,441
Admin Officer II	5.00	222,817	4.00	238,533	7.00	397,478
Admin Officer III	1.00	66,059	1.00	70,365	1.00	73,532
Admin Spec II	4.00	156,634	4.00	169,050	4.00	177,429
Admin Spec III	3.50	172,788	3.50	183,827	4.50	256,422
Administrator III	3.00	119,135	3.00	198,291	3.00	242,684
Administrator IV	2.00	164,951	2.00	185,326	2.00	194,560
Administrator V	1.00	100,578	1.00	107,264	1.00	112,091
Administrator VI	0.00	0	1.00	82,751	0.00	0
Agency Budget Spec I	1.00	52,316	1.00	55,173	1.00	58,187
Agency Budget Spec II	2.00	67,858	1.00	71,606	1.00	75,541
Agency Budget Spec Supv	2.00	127,593	2.00	180,381	2.00	158,252
Agency Budget Spec Trainee	1.00	29,807	1.00	44,435	1.00	52,679
Asst Attorney General IV	0.00	0	0.00	0	3.00	217,020
Asst Attorney General VI	3.00	294,129	3.00	313,279	3.00	328,426
Asst Attorney General VII	1.00	113,213	1.00	120,608	1.00	126,036
Asst Attorney General VIII	0.00	0	1.00	137,790	0.00	0
Chemist Advanced	1.00	68,401	1.00	72,863	1.00	76,142
Chemist III	1.00	24,148	0.00	0	1.00	75,541
Designated Admin Mgr I	1.00	50,287	1.00	93,957	0.00	0
Envrmntl Compliance Spec I	3.00	61,509	2.00	94,550	10.00	494,030
Envrmntl Compliance Spec III	17.00	602,202	12.00	728,857	10.00	646,396
Envrmntl Compliance Spec IV	14.00	970,032	17.00	1,218,713	17.00	1,170,969
Envrmntl Compliance Spec Supv	5.00	407,148	5.00	393,471	7.00	570,984
Envrmntl Prgm Mgr I General	6.00	556,207	6.00	590,932	12.00	1,053,494
Envrmntl Prgm Mgr I Water Mgt	6.00	452,167	6.00	559,960	6.00	554,323
Envrmntl Prgm Mgr II Water Mgt	2.00	98,312	2.00	187,198	3.00	263,006
Epidemiologist III	0.00	0	0.00	0	1.00	72,340
Exec VI	1.00	136,046	1.00	133,799	1.00	139,820
GEOL II	1.00	44,576	1.00	53,564	0.00	0
GEOL III Envr Prgms	0.00	0	0.00	0	2.00	140,229
GEOL Lead/Adv Envr Prgms	2.00	153,867	2.00	162,627	1.00	75,901
GEOL Manager Envr Prgms	1.00	90,994	1.00	96,353	1.00	100,689
GEOL Prgm Consultant Envr Prgms	2.00	162,235	2.00	174,029	2.00	182,813
GEOL Supervisor Envr Prgms	1.00	50,285	1.00	107,264	2.00	174,142
HR Officer III	2.00	101,468	2.00	143,466	2.00	165,590
IT Functional Analyst II	1.00	66,586	1.00	70,258	1.00	74,117
IT Programmer Analyst Lead/Advanced	1.00	85,063	1.00	89,763	1.00	94,696
Management Associate	1.00	57,622	1.00	61,809	1.00	64,591
Nat Res Planner I	2.00	113,557	4.00	176,178	26.00	1,210,698
Nat Res Planner II	9.00	268,399	10.00	510,534	3.00	157,725
Nat Res Planner III	23.50	1,467,417	26.50	1,630,662	29.50	1,847,442
Nat Res Planner IV	34.00	2,485,023	35.00	2,679,452	36.00	2,884,970
Nat Res Planner V	17.00	1,336,772	16.00	1,417,432	19.00	1,696,537
Office Secy III	6.00	230,714	6.00	270,348	8.00	355,615

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr II	1.00	75,406	1.00	90,343	2.00	166,749
Prgm Mgr III	11.00	934,985	11.00	1,087,610	11.00	1,187,131
Prgm Mgr IV	10.00	947,561	10.00	1,068,189	9.00	1,083,615
Prgm Mgr Senior I	1.00	117,619	1.00	125,302	1.00	130,941
Prgm Mgr Senior II	1.00	130,482	1.00	139,155	1.00	145,417
Principal Counsel	1.00	131,561	0.00	0	1.00	155,248
Reg Compliance Engr-Arch I	10.00	303,372	10.00	500,431	20.00	1,051,500
Reg Compliance Engr-Arch II	7.00	210,143	8.00	452,232	4.00	238,432
Reg Compliance Engr-Arch III	28.50	2,101,546	30.50	2,215,193	33.50	2,493,791
Reg Compliance Engr-Arch Sr	37.00	2,615,048	33.00	2,904,854	36.00	3,180,040
Reg Compliance Engr-Arch Supv	15.00	1,307,786	15.00	1,516,658	16.00	1,659,107
Research Statistician I	1.00	35,466	1.00	44,435	0.00	0
Research Statistician II	0.00	0	0.00	0	1.00	76,379
Sanitarian II Registered	0.00	0	1.00	47,275	0.00	0
Sanitarian VI Registered	4.00	258,477	3.00	252,554	4.00	329,110
Student Technical Asst	0.00	35,390	0.00	0	0.00	0
Total U00A0401	329.50	21,510,493	327.50	24,826,715	386.50	29,198,980
U00A0601 - Land and Materials Administration						
Admin Aide	2.00	72,120	2.00	92,831	2.00	87,592
Admin Officer I	6.00	259,584	6.00	328,973	6.00	332,321
Admin Officer II	4.00	206,385	4.00	248,968	5.00	316,569
Admin Officer III	5.00	289,870	5.00	330,296	4.00	278,788
Admin Spec I	0.00	0	2.00	74,628	0.00	0
Admin Spec II	19.00	702,927	17.00	746,778	19.00	867,385
Admin Spec III	6.00	242,646	7.00	351,992	4.00	214,397
Administrator I	5.00	272,567	4.00	270,255	5.00	357,068
Administrator II	2.00	114,372	2.00	123,295	2.00	128,844
Administrator III	3.00	220,564	4.00	293,615	3.00	247,452
Administrator IV	2.00	180,095	2.00	177,722	2.00	186,509
Administrator V	1.00	84,795	1.00	90,343	1.00	94,409
Agency Grants Spec I	2.00	36,782	1.00	47,275	2.00	115,312
Agency Grants Spec Supv	1.00	0	1.00	59,703	1.00	63,556
Asst Attorney General VI	8.00	771,216	8.00	826,547	8.00	897,371
Asst Attorney General VII	3.00	350,826	3.00	372,745	3.00	390,734
Asst Attorney General VIII	0.00	0	1.00	129,978	0.00	0
Chemist III	1.00	76,077	0.00	0	1.00	55,975
Envrmntl Compliance Spec I	6.00	211,911	8.00	376,530	11.00	543,433
Envrmntl Compliance Spec II	7.00	139,869	4.00	200,351	8.00	424,561
Envrmntl Compliance Spec III	15.00	832,961	14.00	805,366	15.00	875,125
Envrmntl Compliance Spec IV	14.00	871,664	15.00	1,059,301	14.00	1,032,674
Envrmntl Compliance Spec Supv	9.00	652,492	9.00	741,754	9.00	787,094
Envrmntl Enforcement Inspec II	1.00	48,090	1.00	57,951	1.00	60,559
Envrmntl Prgm Mgr I General	3.00	213,799	3.00	298,174	2.00	201,700
Envrmntl Prgm Mgr I Waste Mgt	3.00	294,373	3.00	312,752	3.00	327,926
Epidemiologist III	1.00	31,101	1.00	107,264	1.00	112,091
Exec VI	1.00	128,060	1.00	145,045	1.00	151,572
GEOL I	7.00	168,578	7.00	347,712	8.00	420,600
GEOL II	6.00	267,185	6.00	320,426	7.00	391,825
GEOL III Envr Prgms	5.00	249,634	4.00	245,104	5.00	316,972
GEOL Lead/Adv Envr Prgms	18.50	1,248,282	19.50	1,476,157	17.50	1,399,186

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
GEOL Manager Envr Prgms	3.00	300,700	3.00	318,295	3.00	334,830
GEOL Prgm Consultant Envr Prgms	5.00	361,743	5.00	441,374	4.00	362,220
GEOL Supervisor Envr Prgms	13.00	1,058,117	13.00	1,158,082	13.00	1,242,419
IT Functional Analyst II	1.00	73,235	1.00	78,013	1.00	81,524
IT Programmer Analyst II	1.00	68,401	1.00	72,863	1.00	76,142
Management Associate	1.00	49,692	1.00	52,775	1.00	55,656
Nat Res Planner I	1.00	22,636	1.00	46,056	1.00	46,435
Nat Res Planner II	0.00	0	1.00	51,239	0.00	0
Nat Res Planner III	4.00	231,369	4.00	233,601	6.00	359,890
Nat Res Planner IV	3.00	234,325	3.00	248,941	3.00	260,869
Nat Res Planner V	1.00	79,428	1.00	83,819	1.00	88,429
Nursing Prgm Conslt/Admin II	1.00	97,572	1.00	110,883	1.00	115,873
Office Secy II	0.00	0	1.00	34,817	0.00	0
Office Secy III	1.00	46,827	1.00	50,181	1.00	52,440
Paralegal II	1.00	44,365	1.00	59,051	1.00	57,302
Prgm Mgr II	1.00	91,475	1.00	97,418	1.00	101,802
Prgm Mgr III	6.00	506,116	6.00	612,186	7.00	747,376
Prgm Mgr IV	7.00	691,197	7.00	779,383	7.00	782,111
Prgm Mgr Senior II	1.00	130,482	1.00	137,790	1.00	145,417
Principal Counsel	1.00	124,896	0.00	0	1.00	146,388
Reg Compliance Engr-Arch I	1.00	20,163	1.00	50,311	5.00	262,875
Reg Compliance Engr-Arch III	9.00	602,597	9.00	670,714	9.00	706,927
Reg Compliance Engr-Arch Sr	10.00	833,057	10.00	927,281	10.00	972,311
Reg Compliance Engr-Arch Supv	3.00	303,033	3.00	319,868	3.00	337,526
Total U00A0601	241.50	15,210,251	241.50	17,694,772	251.50	19,016,362
U00A0701 - Air and Radiation Administration						
Admin Aide	2.00	83,368	2.00	109,482	1.00	54,813
Admin Officer II	1.00	51,366	1.00	54,166	1.00	57,125
Admin Officer III	2.00	124,634	2.00	132,017	2.00	138,693
Admin Spec II	3.00	155,102	4.00	175,366	4.00	182,519
Admin Spec III	1.00	48,447	1.00	41,779	2.00	109,325
Administrator II	4.00	271,528	4.00	290,182	6.00	421,212
Administrator III	1.00	70,272	1.00	74,859	5.00	332,452
Administrator IV	1.00	75,003	1.00	79,902	1.00	83,498
Asst Attorney General VI	4.00	334,220	3.00	330,877	4.00	451,348
Asst Attorney General VII	0.00	0	1.00	84,178	0.00	0
Chemist Advanced	2.00	145,825	2.00	154,757	2.00	162,399
Chemist III	1.00	0	1.00	81,104	1.00	84,754
Chemist Supervisor	1.00	75,842	1.00	80,796	1.00	84,432
Envrmntl Compliance Spec II	0.00	0	1.00	53,134	0.00	0
Envrmntl Compliance Spec III	8.00	448,374	7.00	490,958	8.00	574,660
Envrmntl Compliance Spec IV	6.00	453,809	6.00	416,496	6.00	437,313
Envrmntl Compliance Spec Supv	2.00	140,290	2.00	148,556	2.00	160,857
Envrmntl Prgm Mgr I Air Mgt	1.00	91,475	1.00	96,507	1.00	101,802
Envrmntl Prgm Mgr I General	2.00	179,566	2.00	190,320	2.00	199,837
Envrmntl Prgm Mgr II General	1.00	95,745	1.00	101,973	1.00	106,562
Exec VI	1.00	157,106	1.00	145,045	1.00	151,572
Hlth Physicist I	2.00	54,287	3.00	176,899	1.00	62,008
Hlth Physicist II	6.00	375,011	6.00	401,571	7.00	485,229
Hlth Physicist Lead/Advanced	4.00	319,288	3.00	237,769	3.00	250,011

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Hlth Physicist Supervisor	5.00	391,868	5.00	501,749	5.00	484,008
Hlth Physicist Trainee	4.00	107,481	3.00	157,802	4.00	210,974
HR Officer III	1.00	62,037	1.00	88,315	1.00	59,608
Management Associate	1.00	49,692	1.00	53,259	1.00	55,656
Meteorologist Senior	2.00	137,135	2.00	146,029	2.00	154,752
Nat Res Planner I	1.00	42,715	4.00	179,420	1.00	46,435
Nat Res Planner II	2.00	99,619	0.00	0	5.00	262,875
Nat Res Planner III	10.00	551,451	9.00	602,861	10.00	672,646
Nat Res Planner IV	9.00	544,218	9.00	616,357	10.00	717,976
Nat Res Planner V	4.00	315,297	4.00	332,862	4.00	351,203
Office Secy III	2.00	50,378	1.00	53,991	1.00	56,421
Prgm Mgr III	5.00	434,750	5.00	500,625	5.00	527,794
Prgm Mgr IV	7.00	762,184	7.00	839,775	7.00	876,414
Prgm Mgr Senior II	1.00	42,087	1.00	139,155	1.00	145,417
Reg Compliance Engr-Arch I	5.00	144,460	3.00	150,040	5.00	262,875
Reg Compliance Engr-Arch II	1.00	24,867	0.00	0	1.00	59,608
Reg Compliance Engr-Arch III	20.00	1,529,241	24.00	1,830,865	19.00	1,533,941
Reg Compliance Engr-Arch Sr	12.00	857,706	12.00	1,048,843	12.00	1,060,034
Reg Compliance Engr-Arch Supv	12.00	1,119,629	12.00	1,206,066	12.00	1,320,832
Total U00A0701	160.00	11,017,373	160.00	12,596,707	168.00	13,551,890

U00A1001 - Coordinating Offices

Accountant Advanced	4.00	277,577	4.00	294,990	4.00	309,013
Accountant Lead Specialized	1.00	81,863	1.00	87,223	1.00	91,149
Accountant Supervisor II	2.00	170,012	2.00	179,396	2.00	189,249
Admin Officer I OAG	1.00	60,271	1.00	63,591	1.00	67,081
Admin Officer III	2.00	132,118	2.00	140,730	2.00	147,064
Admin Spec III	2.00	104,601	2.00	110,322	2.00	116,356
Administrator I	2.00	137,169	3.00	185,639	3.00	208,570
Administrator II	1.00	37,829	1.00	70,143	1.00	70,565
Administrator III	8.00	533,699	8.00	594,206	8.00	651,113
Administrator IV	3.00	239,038	4.00	380,628	3.00	234,714
Administrator V	0.00	0	0.00	0	1.00	107,738
Asst Attorney General V	0.00	0	0.00	0	1.00	96,961
Asst Attorney General VI	2.00	241,509	3.00	332,693	2.00	231,793
Asst Attorney General VII	2.00	233,000	2.00	248,235	2.00	259,406
Computer Network Spec II	0.00	0	1.00	76,421	1.00	80,621
Designated Admin Mgr I	1.00	59,295	0.00	0	1.00	99,110
Designated Admin Mgr III	1.00	104,524	2.00	210,590	1.00	119,591
Designated Admin Mgr Senior I	1.00	69,425	0.00	0	1.00	87,967
Designated Admin Mgr Senior II	1.00	130,482	1.00	137,790	1.00	131,986
Designated Admin Mgr Senior III	1.00	136,615	1.00	144,220	1.00	155,248
Div Dir Ofc Atty General	1.00	148,754	1.00	158,641	1.00	165,780
Envrmntl Compliance Spec III	3.00	199,094	3.00	210,773	3.00	199,116
Envrmntl Compliance Spec IV	1.00	33,557	1.00	85,734	1.00	82,178
Envrmntl Compliance Spec Supv	1.00	87,399	1.00	93,072	1.00	97,261
Haz-Mat Emerg Response Off II	5.00	289,701	5.00	312,347	5.00	327,867
Haz-Mat Emerg Response Supv	2.00	152,155	2.00	162,208	2.00	169,508
Hlth Physicist II	2.00	125,798	2.00	133,990	2.00	140,020
IT Asst Director I	1.00	80,061	1.00	84,489	1.00	89,137
IT Asst Director III	2.00	224,735	2.00	238,429	2.00	250,317

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Programmer Analyst II	2.00	97,247	2.00	145,900	2.00	126,275
IT Programmer Analyst Lead/Advanced	7.00	417,710	7.00	554,333	7.00	582,380
IT Programmer Analyst Manager	1.00	100,578	1.00	106,212	1.00	112,091
IT Programmer Analyst Supervisor	3.00	247,237	3.00	272,243	3.00	285,350
IT Staff Specialist	1.00	73,272	1.00	80,927	1.00	82,178
Management Assoc OAG	1.00	47,327	1.00	60,087	1.00	46,435
Management Associate	1.00	56,545	1.00	60,087	1.00	63,384
Paralegal II OAG	1.00	57,581	1.00	60,748	1.00	64,079
Prgm Mgr III	2.00	201,656	2.00	213,380	2.00	228,189
Prgm Mgr IV	3.00	309,953	3.00	343,934	3.00	337,673
Prgm Mgr Senior I	1.00	101,021	1.00	106,588	1.00	112,439
Prgm Mgr Senior II	1.00	118,554	1.00	126,302	1.00	131,986
Prgm Mgr Senior III	2.00	270,786	2.00	287,190	2.00	310,496
Reg Compliance Engr-Arch II	1.00	18,328	0.00	0	1.00	59,608
Reg Compliance Engr-Arch III	6.00	414,767	7.00	485,268	6.00	444,082
Reg Compliance Engr-Arch Sr	3.00	261,014	3.00	277,892	3.00	293,000
Reg Compliance Engr-Arch Supv	2.00	199,506	2.00	210,590	2.00	222,199
Total U00A1001	91.00	7,083,363	94.00	8,128,181	95.00	8,478,323
Total U00 Department of the Environment	880.00	58,819,081	881.00	67,840,043	959.00	75,109,564