

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water Management Administration

Science Services Administration

Land Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Service

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF DEPARTMENT OF THE ENVIRONMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	929.00	937.00	958.00
Total Number of Contractual Positions.....	29.00	62.00	47.00
Salaries, Wages and Fringe Benefits.....	79,166,765	84,989,707	86,493,864
Technical and Special Fees.....	1,743,024	2,384,985	1,931,055
Operating Expenses.....	383,811,914	305,078,475	302,224,269
Original General Fund Appropriation.....	31,584,489	37,235,974	
Transfer/Reduction.....	1,000,000	463,542	
Total General Fund Appropriation.....	32,584,489	37,699,516	
Less: General Fund Reversion/Reduction.....	156,167		
Net General Fund Expenditure.....	32,428,322	37,699,516	37,717,752
Special Fund Expenditure.....	340,701,023	261,881,386	263,425,954
Federal Fund Expenditure.....	78,028,912	78,703,054	76,125,436
Reimbursable Fund Expenditure.....	13,563,446	14,169,211	13,380,046
Total Expenditure.....	<u>464,721,703</u>	<u>392,453,167</u>	<u>390,649,188</u>

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	15.00	14.00	14.00
Salaries, Wages and Fringe Benefits.....	1,577,306	1,694,103	1,597,981
Technical and Special Fees.....	403		
Operating Expenses.....	346,907,067	256,210,094	249,798,994
Original General Fund Appropriation.....	1,014,799	1,367,325	
Transfer/Reduction.....	-11,439	11,958	
Net General Fund Expenditure.....	1,003,360	1,379,283	2,036,998
Special Fund Expenditure.....	291,719,729	201,359,787	198,145,707
Federal Fund Expenditure.....	45,614,687	45,493,127	42,141,270
Reimbursable Fund Expenditure.....	10,147,000	9,672,000	9,073,000
Total Expenditure.....	<u>348,484,776</u>	<u>257,904,197</u>	<u>251,396,975</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 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 BayStat, StateStat, MDEStat, 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.

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

The Maryland Department of the Environment's (MDE's) vision is to ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards.

Objective 1.1 Reduce the number of exceedances of the elevated blood lead standard (10 micrograms per deciliter or more) statewide (with an emphasis in Baltimore City) to sporadic occurrences by the year 2015.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Number of children tested for elevated blood lead	109,534	110,539	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	452	364	300	250

Goal 2. Ensuring safe and adequate drinking water.

Objective 2.1 At least 97 percent of the population served by public water systems (community and non-transient non-community) will be in compliance with the regulations adopted as of 2009.

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with rules adopted as of 2009 ¹	92%	98%	90%	90%

Goal 3. Ensuring the air is safe to breathe.

Objective 3.1 Achieve attainment of the eight-hour ozone and PM2.5² standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measure	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input: Number of exceedances of the eight-hour ozone standard	27	30	30	28

Goal 4. Customer service and community outreach.

Objective 4.1 Respond to 75 percent of Public Information Act (PIA) requests within 30 days of receipt.

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Output: Percent of PIA responses issued within 30 days	75%	65%	75%	75%

¹ As of October 2013, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for short-term compliance issues as a result.

² Particulate matter 2.5 (PM2.5) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All data are for the current eight-hour ozone standard of 75 parts per billion. Ozone is monitored during the ozone season only, from April through October per EPA guidelines.

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,577,306</u>	<u>1,694,103</u>	<u>1,597,981</u>
02 Technical and Special Fees	<u>403</u>		
03 Communication	7,453	8,070	8,084
04 Travel	8,546	5,499	2,500
07 Motor Vehicle Operation and Maintenance	5,514	6,331	5,877
08 Contractual Services	588,167	823,786	722,505
09 Supplies and Materials	6,859	5,719	6,176
10 Equipment—Replacement	7,623	11,896	7,052
13 Fixed Charges	<u>43,866</u>	<u>48,793</u>	<u>46,800</u>
Total Operating Expenses	<u>668,028</u>	<u>910,094</u>	<u>798,994</u>
Total Expenditure	<u>2,245,737</u>	<u>2,604,197</u>	<u>2,396,975</u>
Original General Fund Appropriation	1,014,799	1,067,325	
Transfer of General Fund Appropriation	-11,439	11,958	
Net General Fund Expenditure	1,003,360	1,079,283	1,036,998
Special Fund Expenditure	473,130	629,787	525,707
Federal Fund Expenditure	<u>769,247</u>	<u>895,127</u>	<u>834,270</u>
Total Expenditure	<u>2,245,737</u>	<u>2,604,197</u>	<u>2,396,975</u>
Special Fund Income:			
swf325 Budget Restoration Fund	3,716		
U00311 Special Indirect Cost Recoveries	<u>469,414</u>	<u>629,787</u>	<u>525,707</u>
Total	<u>473,130</u>	<u>629,787</u>	<u>525,707</u>
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	<u>769,247</u>	<u>895,127</u>	<u>834,270</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND—OFFICE OF THE SECRETARY

Program Description:

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor's Smart Growth Strategy.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	314,258		
14 Land and Structures.....	197,685,182	130,000,000	130,000,000
Total Operating Expenses.....	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
Total Expenditure.....	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
Special Fund Expenditure.....	156,571,000	88,960,000	91,250,000
Federal Fund Expenditure.....	34,285,440	34,200,000	32,291,000
Reimbursable Fund Expenditure.....	<u>7,143,000</u>	<u>6,840,000</u>	<u>6,459,000</u>
Total Expenditure.....	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
 Special Fund Income:			
U00335 Water Quality Financing Administration Capital Projects.....	<u>156,571,000</u>	<u>88,960,000</u>	<u>91,250,000</u>
 Federal Fund Income:			
66.458 Capitalization Grants for State Revolving Funds.....	<u>34,285,440</u>	<u>34,200,000</u>	<u>32,291,000</u>
 Reimbursable Fund Income:			
U00901 Maryland Department of the Environment-Capital Pro- grams.....	<u>7,143,000</u>	<u>6,840,000</u>	<u>6,459,000</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.04 CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM— OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Total Operating Expenses.....		300,000	1,000,000
Total Expenditure		<u>300,000</u>	<u>1,000,000</u>
Net General Fund Expenditure.....		<u>300,000</u>	<u>1,000,000</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. All projects funded through the program are reviewed for consistency with the Governor's Smart Growth Strategy.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	38,539,599	22,000,000	22,000,000
Total Operating Expenses.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total Expenditure.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>
Special Fund Expenditure.....	24,975,599	8,770,000	10,370,000
Federal Fund Expenditure.....	10,560,000	10,398,000	9,016,000
Reimbursable Fund Expenditure.....	<u>3,004,000</u>	<u>2,832,000</u>	<u>2,614,000</u>
Total Expenditure.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>

Special Fund Income:

U00390 Drinking Water State Revolving Fund.....	24,975,599	8,770,000	10,370,000
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Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	10,560,000	10,398,000	9,016,000
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Programs.....	3,004,000	2,832,000	2,614,000
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DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	17,404,519		
14 Land and Structures.....	77,295,481	88,000,000	81,000,000
Total Operating Expenses.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>
Total Expenditure.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>
Special Fund Expenditure.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	94,700,000	88,000,000	81,000,000
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U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Program Description:

This program will provide grant 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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	15,000,000		
14 Land and Structures.....		15,000,000	15,000,000
Total Operating Expenses.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000
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DEPARTMENT OF THE ENVIRONMENT

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 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.

MISSION

The Administrative Services Administration (ASA) is committed to supporting the Maryland Department of the Environment in its mission of protecting and restoring the quality of Maryland's air, water, and land resources by providing quality and timely administrative and fiscal services to the Department.

ASA supports the Department in the attainment of its goals and objectives and shares the goals, objectives, and performance measures found in the Office of the Secretary.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	3.20	5.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,287,490	3,429,858	3,465,671
02 Technical and Special Fees.....	155,313	182,910	112,789
03 Communication.....	18,608	17,933	17,831
04 Travel.....	467	430	374
06 Fuel and Utilities.....	376,775	381,794	393,623
07 Motor Vehicle Operation and Maintenance	7,985	5,228	7,284
08 Contractual Services.....	412,324	603,134	487,016
09 Supplies and Materials.....	21,134	22,495	25,690
10 Equipment—Replacement.....	18,322	24,368	24,224
13 Fixed Charges.....	3,710,019	3,860,287	4,168,885
Total Operating Expenses.....	4,565,634	4,915,669	5,124,927
Total Expenditure	8,008,437	8,528,437	8,703,387
Original General Fund Appropriation.....	5,238,201	5,372,529	
Transfer of General Fund Appropriation.....	-776,640	29,940	
Total General Fund Appropriation.....	4,461,561	5,402,469	
Less: General Fund Reversion/Reduction.....	156,167		
Net General Fund Expenditure.....	4,305,394	5,402,469	5,342,804
Special Fund Expenditure.....	2,455,367	1,989,911	1,950,737
Federal Fund Expenditure.....	1,247,676	1,136,057	1,409,846
Total Expenditure	8,008,437	8,528,437	8,703,387
Special Fund Income:			
swf325 Budget Restoration Fund.....	7,154		
U00311 Special Indirect Cost Recoveries	2,448,213	1,989,911	1,950,737
Total	2,455,367	1,989,911	1,950,737
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	1,247,676	1,136,057	1,409,846

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Water Management Administration manages water pollution control and drinking water protection activities, including implementation of Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways and industrial/municipal wastewater and storm water discharge regulatory functions. The program is responsible for environmental reviews and Coastal Zone Consistency determinations and regulatory functions associated with erosion and sediment control, dam safety, storm water management, and non-tidal and tidal wetlands. The program administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards. It administers various regulatory functions that manage water supply quantity and quality. Key water-supply program elements include source protection, standard setting, compliance and enforcement activities, technical/compliance assistance, inspection services, sanitary surveys, comprehensive performance evaluations, emergency response to water supply outages and contamination incidents, and related services to aid local governments in providing a safe and adequate water supply to their customers. Elements of the program relate to pollution control activities that are part of source protection efforts and county water and sewer planning.

MISSION

To restore, preserve, and manage ground and surface waters through a variety of water resource management and pollution control programs, to ensure safe and adequate drinking water, to achieve fishable and swimmable waters, and to support beneficial uses of state waters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting Maryland’s water quality.

Objective 1.1 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).¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	25	26	23	22
Number of collection systems with CSOs	6	6	5	5
Number of overflows (CSOs and SSOs) ²	2,072	1,811	1,600	1,500
Net change in the number of gallons of sewage overflows (+/-) compared to three-year average amount above (in millions)	-40	-227	-125	-140
Percent change in gallons of sewage overflow from three-year average	-8%	-44%	-24%	-27%

Goal 2. Ensuring safe and adequate drinking water.

Objective 2.1 At least 97 percent of the population served by public water systems (community and non-transient non-community) will be in compliance with the regulations adopted as of 2009.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with all rules adopted as of 2009 ³	92%	98%	90%	90%

Objective 2.2 Ensure that each water appropriation permit is sustainable based on sound scientific analysis of the capabilities and protection of the water source for in-stream living resources and other uses.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of large ground water appropriation permits issued for which the 80 percent water management level was evaluated or a water balance analysis performed	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements	97%	96%	92%	92%

¹ This includes combined sewer overflows (CSOs) and sanitary sewer overflows (SSOs). It will be achieved via implementation of EPA’s minimum control strategies, long-term control plans, collection system improvements in capacity, inflow and infiltration reduction, operation, maintenance.

² Due to the likelihood of more storms related to climate change, the increase in number of overflows is related to the number of storms with significant precipitation. The number of estimated overflows in 2014 and 2015 have been adjusted.

³ As of October 2013, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for short-term compliance issues as a result.

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	262.50	263.50	272.50
Number of Contractual Positions.....	8.70	22.00	20.00
01 Salaries, Wages and Fringe Benefits	22,972,400	23,548,175	24,625,770
02 Technical and Special Fees.....	499,800	895,711	827,763
03 Communication.....	174,470	175,223	188,362
04 Travel.....	30,117	20,314	19,968
06 Fuel and Utilities.....	6,740	7,125	7,116
07 Motor Vehicle Operation and Maintenance	465,301	506,702	434,960
08 Contractual Services.....	1,819,273	1,875,186	1,957,894
09 Supplies and Materials.....	94,867	159,314	144,325
10 Equipment—Replacement.....	29,533	108,612	119,633
11 Equipment—Additional.....	22,150	13,000	
12 Grants, Subsidies and Contributions.....	1,963,117	3,529,097	3,342,883
13 Fixed Charges.....	153,523	148,700	154,272
Total Operating Expenses.....	4,759,091	6,543,273	6,369,413
Total Expenditure.....	28,231,291	30,987,159	31,822,946
Original General Fund Appropriation.....	11,965,790	13,846,358	
Transfer of General Fund Appropriation.....	730,351	214,427	
Net General Fund Expenditure.....	12,696,141	14,060,785	14,065,032
Special Fund Expenditure.....	7,854,945	8,066,593	8,962,037
Federal Fund Expenditure.....	7,452,094	7,888,116	7,812,112
Reimbursable Fund Expenditure.....	228,111	971,665	983,765
Total Expenditure.....	28,231,291	30,987,159	31,822,946
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	651,695	750,000	975,839
swf325 Budget Restoration Fund.....	56,965		
U00302 Maryland Clean Water Fund.....	2,305,154	1,647,435	1,703,442
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,110,187	750,000	550,000
U00313 Water Quality Financing Administrative Fees	844,642	1,236,000	1,500,000
U00328 Non-Tidal Wetlands Compensation Fund.....	199,086	1,497,596	1,875,094
U00346 Wetlands Compensation Fund.....	200,000	200,000	211,000
U00361 Wetlands and Waterways Program Fund	2,487,216	1,985,562	2,146,662
Total.....	7,854,945	8,066,593	8,962,037

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

66.466	Chesapeake Bay Program.....	702,787	743,451	682,907
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,562,099	3,469,654	3,695,599
66.471	Systems for Training and Certification Costs State Revolving Fund	96,483		
66.474	Water Protection Grants to the States	29,812		
66.605	Performance Partnership Grants.....	2,654,986	2,771,219	2,236,580
97.041	National Dam Safety Program.....	69,266	71,314	69,470
97.045	Cooperating Technical Partners	336,661	832,478	1,127,556
	Total	<u>7,452,094</u>	<u>7,888,116</u>	<u>7,812,112</u>

Reimbursable Fund Income:

D50H01	Military Department Operations and Maintenance	120,858	110,900	120,510
K00A14	DNR-Watershed Services.....	107,253	860,765	863,255
	Total	<u>228,111</u>	<u>971,665</u>	<u>983,765</u>

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Science Services Administration (SSA) provides scientific and technical analysis and services for regulatory programs in other MDE administrations and within other State departments as well as implementing its own technical programs. SSA may also provide technical guidance on interpretation of water quality standards to local governments and private industry. Its programmatic areas include multi-media health and environmental reporting and risk assessment responsibilities; federal/state/local Chesapeake Bay Program coordination including the State's Bay Watershed Implementation Plan (WIP); development and promulgation of water quality standards and goal-setting for environmental restoration and protection; identification and updating of the State's Sec. 303(d) list of impaired waters; developing Total Maximum Daily Loads (TMDLs) pursuant to the federal Clean Water Act for pollutants in impaired waterways and supporting TMDL implementation by MDE, local governments (e.g., Section 319 Non-Point Source Grant and Chesapeake Bay Reporting and Accountability Grant), and in coordination with the Governor's Bay Cabinet; federal BEACH Act program activities; Community Right-to-Know, Hazardous Materials Security, and Worker Right-to-Know tracking and coordination; technical support and analysis for dredging projects permitted by MDE; shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; algal bloom and fish-kill investigations; and development and issuance of fish consumption health guidelines. SSA provides multi-media outreach to MD federal facilities under a long-standing state/federal partnership agreement that has recently emerged as a key coordinative tool lending support to federal Bay WIP efforts within Maryland.

MISSION

SSA's mission is to provide multi-media scientific and technical leadership and coordination within MDE concerning existing and emergent environmental and public health issues, and to set long-range goals and standards for State environmental restoration and protection.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improving and protecting water quality.

Objective 1.1 By 2014, the freshwater fish tissue concentrations of mercury in all sampled areas will allow at least three meals per month to be safely eaten. (EPA criterion is 0.30 mg per kg in fish tissue, which equates to 3.4 meals per month.)

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Five-year median fish tissue concentrations of mercury (mg/kg)	0.298 ¹	0.259	0.259 ²	0.259

Objective 1.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of required sampling achieved	73%	93% ³	93%	93%
Outcome: Shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

¹ A change in median concentration can result from biased sampling site targeting within the sampling year, natural variability in sampling locations, and reservoir management practices. The fish tissue monitoring follows a five year regional rotation which includes the Eastern Shore, Harbor and Bay, Metro Area, Western Bay Tributaries and Western Maryland waters.

² Estimates are based on historical data that show mercury concentrations are not likely to change significantly year to year.

³ CY 2013 actual numbers are significantly higher than estimated because throughout 2012 and 2013, several areas previously classified as restricted or conditionally approved were reclassified to approved, which require less annual sampling.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION (Continued)

Objective 1.3 Develop TMDLs for all identified impaired bodies of water, complete the number of TMDLs per U.S. Environmental Protection Agency (EPA) submission schedule, and incorporate approved TMDLs into the permits in the impaired watersheds.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of TMDLs submitted (listings resolved)	155 ⁴	32 ⁵	5 ⁶	61 ⁷

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Water bodies impaired by nutrients with completed TMDL ⁸	79	79	93	93
Water bodies impaired by nutrients without TMDL ⁵	20	20	2	2

Objective 1.4 Achieve an annual Maryland nitrogen load to the Bay of less than 50.5 M lbs/year in fiscal year 2014.⁹

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Annual MD nitrogen load to Bay ¹⁰	50.15	49.96	49.07	48.17
Annual MD phosphorus load to Bay ¹⁰	3.13	3.18	3.15	3.11

⁴ 2011 includes the completion of the Chesapeake Bay TMDL (142) by EPA and the Chesapeake Bay partners.

⁵ A number of Biological Stressor Identification (BSID) Studies were conducted over 2011-2012, enabling the identification of substances causing the impairment and refinement of the biological listings in the Integrated Report.

⁶ Several high profile projects for FFY 2013 were delayed due to public comments received and are being addressed. The projects now appear in the FFY2014 estimate.

⁷ Biological Stressor Identification (BSID) studies are being conducted over the 2012-2013 period but will not appear in this metric until 2014 because a refinement of the Integrated Report listings based on these studies will not occur until federal fiscal year 2014.

⁸ The Integrated Report is only submitted on even-numbered years so these numbers do not change in odd-numbered years.

⁹ The current federally-directed procedure for reporting nitrogen loads from point sources such as wastewater treatment plants subjects the reported data to the variability of rainfall. That is, the load will be lower in dry years and much higher in years with more rain. These weather-driven variations can be significant enough to mask the effects of management actions such as plant upgrades. MDE is working with the Chesapeake Bay Partnership to develop a revised procedure for reporting point-source loads in a manner consistent with the reporting of nonpoint-source loads, which removes the annual variability of rainfall to reveal the estimated impact of the State's management actions.

¹⁰ Fiscal year 2013 actual data is not available yet. The data is compiled by local governments and others around the state and submitted to MDE late in the calendar year. Final numbers are generally available in March of the following year. Future estimates are based on a linear trend towards meeting 2017 WIP goals.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	85.00	85.00	86.00
Number of Contractual Positions.....	2.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	7,209,838	7,502,119	7,757,529
02 Technical and Special Fees.....	94,914	98,755	112,091
03 Communication.....	38,146	38,754	44,988
04 Travel	11,794	2,563	2,996
06 Fuel and Utilities	13,414	10,479	14,040
07 Motor Vehicle Operation and Maintenance	226,205	426,589	292,918
08 Contractual Services	3,183,733	2,387,603	2,550,894
09 Supplies and Materials	82,268	83,892	99,252
10 Equipment—Replacement	83,045	92,549	127,943
11 Equipment—Additional.....	10,742	5,550	44,849
12 Grants, Subsidies and Contributions.....	2,081,693	1,536,500	1,729,500
13 Fixed Charges.....	145,933	154,827	149,717
Total Operating Expenses.....	5,876,973	4,739,306	5,057,097
Total Expenditure	13,181,725	12,340,180	12,926,717
Original General Fund Appropriation.....	5,115,662	5,199,730	
Transfer of General Fund Appropriation.....	520,000	73,392	
Net General Fund Expenditure.....	5,635,662	5,273,122	5,185,956
Special Fund Expenditure.....	1,021,489	1,405,523	1,267,820
Federal Fund Expenditure.....	6,090,593	5,374,827	6,125,663
Reimbursable Fund Expenditure	433,981	286,708	347,278
Total Expenditure	13,181,725	12,340,180	12,926,717

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION—SCIENCE SERVICES ADMINISTRATION

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	75,000	450,000	388,992
swf325 Budget Restoration Fund.....	20,781		
U00302 Maryland Clean Water Fund.....	189,608	155,825	354,999
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	187,223	90,000	
U00313 Water Quality Financing Administrative Fees	248,922	255,694	250,000
U00352 Community Right to Know Fund	299,955	454,004	273,829
	<u>1,021,489</u>	<u>1,405,523</u>	<u>1,267,820</u>
Total			

Federal Fund Income:

10.912 Environmental Quality Incentives Program.....	16,096		
66.454 Water Quality Management Planning.....	194,440	287,901	326,000
66.460 Nonpoint Source Implementation Grants	2,630,933	1,918,836	2,470,048
66.466 Chesapeake Bay Program.....	1,788,839	1,634,503	1,590,725
66.472 Beach Monitoring and Notification Program Development Grants	210,921	270,000	254,000
66.605 Performance Partnership Grants.....	1,191,409	1,250,627	1,334,890
66.608 One Stop Reporting Program.....	57,955	12,960	150,000
	<u>6,090,593</u>	<u>5,374,827</u>	<u>6,125,663</u>
Total			

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	373,014	286,708	272,278
M00F02 DHMH-Health Systems and Infrastructure Administration	60,967		75,000
	<u>433,981</u>	<u>286,708</u>	<u>347,278</u>
Total			

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Land Management 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 DHMH 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.

MISSION

The Land Management Administration protects human health and preserves and restores our land and water resources by reducing the quantity and toxicity of generated wastes, ensuring the control and proper disposal of waste, managing lead paint compliance activities, ensuring that oil is handled in an environmentally-safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly-visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water.

Objective 1.1 Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90% ¹	91%	95%	95%
Percentage of all landfill water quality reports reviewed within five months	91% ¹	100%	100%	100%

Objective 1.2 Complete cleanup of 96 percent of underground storage tank (UST) releases and maintain inventory of open UST release cleanups at less than 4 percent of the cumulative release number thereafter.

Performance Measure	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percentage of oil-contaminated sites cleaned up during year	96.8% ¹	97.1%	96.0%	96.0%

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Reduce the number of exceedances of the elevated blood lead standard (10 micrograms per deciliter or more) statewide (with an emphasis in Baltimore City) to sporadic occurrences by the year 2015.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Number of children tested for elevated blood lead	109,534	110,539	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	452	364	300	250

¹ Updated since last year's publication.

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	230.00	238.00	249.00
Number of Contractual Positions	8.80	15.00	5.00
01 Salaries, Wages and Fringe Benefits	18,417,994	21,955,570	21,310,461
02 Technical and Special Fees	636,023	512,601	176,487
03 Communication	179,312	192,216	222,027
04 Travel	40,317	16,468	15,960
06 Fuel and Utilities	14,784	15,192	16,056
07 Motor Vehicle Operation and Maintenance	608,138	397,315	401,789
08 Contractual Services	4,478,161	9,147,648	9,343,561
09 Supplies and Materials	319,070	538,170	446,137
10 Equipment—Replacement	36,332	443,566	188,410
11 Equipment—Additional	27,275	19,900	20,520
12 Grants, Subsidies and Contributions	2,330,152	2,546,100	2,081,000
13 Fixed Charges	121,609	130,129	143,741
Total Operating Expenses	8,155,150	13,446,704	12,879,201
Total Expenditure	27,209,167	35,914,875	34,366,149
Original General Fund Appropriation	3,010,007	6,227,237	
Transfer of General Fund Appropriation	827,336	50,492	
Net General Fund Expenditure	3,837,343	6,277,729	5,532,986
Special Fund Expenditure	14,644,255	19,626,637	18,546,506
Federal Fund Expenditure	8,649,219	9,910,509	10,186,657
Reimbursable Fund Expenditure	78,350	100,000	100,000
Total Expenditure	27,209,167	35,914,875	34,366,149

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Special Fund Income:

swf325	Budget Restoration Fund.....	14,892		
U00302	Maryland Clean Water Fund.....	249,904	197,701	983,434
U00303	State Hazardous Substance Control Fund.....	907,495	818,834	767,315
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	3,876,271	4,114,266	2,067,195
U00308	Used Tire Cleanup and Recycling Fund.....	2,800,320	4,619,469	5,700,413
U00317	Oil Contaminated Site Environmental Clean-Up Fund	1,358,205	1,978,895	
U00320	Lead Accreditation Fund	146,823	200,165	103,420
U00321	Lead Poisoning Prevention Fund	2,581,121	3,785,916	4,970,311
U00322	Maryland Recycling Trust Fund	188,219	522,304	876,605
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	362,765	549,527	222,440
U00326	Deep Mining Fund.....	113,702	135,086	121,113
U00327	Surface Mined Land Reclamation Fund.....	236,824	193,900	233,988
U00331	Leaking Underground Storage Tanks Cost Recovery	65,525		
U00336	Oil Reserve Fund.....	179		
U00340	Brownfields Voluntary Clean-up Fund.....	240,112	272,483	305,511
U00347	Acid Mine Drainage Fund.....	573,067	1,078,699	691,538
U00363	Coal Combustion By-Product Fund.....	928,831	1,159,392	1,503,223
	Total.....	<u>14,644,255</u>	<u>19,626,637</u>	<u>18,546,506</u>

Federal Fund Income:

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	537,008	974,664	1,074,618
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	562,085	884,803	955,588
15.252	Abandoned Mine Land Reclamation Program.....	2,702,884	2,298,609	3,105,148
17.600	Mine Health and Safety Grants	50,000	75,000	50,000
66.460	Nonpoint Source Implementation Grants		29,000	450,000
66.466	Chesapeake Bay Program.....	120,479	136,766	143,690
66.605	Performance Partnership Grants.....	1,858,016	1,820,815	1,556,277
66.802	Hazardous Substance Response Trust Fund.....	237,783	313,381	438,859
66.804	State and Tribal Underground Storage Tanks Program.....	453,380	735,710	339,408
66.805	Leaking Underground Storage Tank Trust Fund Program.....	1,115,484	1,725,720	1,277,905
66.809	Core Program Cooperative Agreements	274,604	604,341	500,069
66.817	State and Tribal Response Program Grants.....	490,637	297,075	280,470
93.197	Child Lead Poison Prevention and Surveillance of Blood Lead Levels in Children.....	84,988		
93.283	Centers for Disease Control and Prevention Investigations and Technocal Assistance	10,586	14,625	14,625
	Total.....	<u>8,497,934</u>	<u>9,910,509</u>	<u>10,186,657</u>

Federal Fund Recovery Income:

66.805	Leaking Underground Storage Tank Trust Fund Program.....	151,285		
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Reimbursable Fund Income:

J00D00	DOT-Maryland Port Administration.....	28,350	50,000	50,000
K00A12	DNR-Resource Assessment Service	50,000	50,000	50,000
	Total.....	<u>78,350</u>	<u>100,000</u>	<u>100,000</u>

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Air and Radiation Management 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.

The Administration licenses asbestos removal contractors, inspects asbestos removal projects, accredits asbestos removal training providers, and trains and coordinates medical monitoring of State employees who work with asbestos. Through its mobile source emission control effort, the program provides oversight of the Vehicle Emissions Inspection Program. The Administration sets standards and test procedures; audits exhaust analyzers at test stations and repair facilities; administers the State's certification regimen for repair facilities, repair technicians, and fleet emission certification programs; oversees diesel emission reduction programs; and investigates other mobile source emission control strategies such as cleaner-burning fuels.

The Administration monitors radiation use to protect the public from radiation's potential harmful effects by licensing the sources of radiation; establishing x-ray machine certification standards; registering machines that generate radiation; ensuring compliance with regulatory requirements; and responding to any medical, industrial, or transportation radiation emergency.

MISSION

The mission of the Air and Radiation Management Administration is to improve and maintain air quality and to control sources of radiation to protect the health and welfare of the people and the environment of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe.

Objective 1.1 Achieve attainment with the eight-hour ozone and PM_{2.5}¹ standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measure	CY2011	CY2012	CY2013	CY2014
	Actual	Actual	Estimated	Estimated
Input: Number of exceedences of the eight-hour ozone standard	27	30	30	28

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent and ensure that radiation machine facilities comply with all applicable laws and regulations.²

Performance Measure	FY2012	FY2013	FY2014	FY2015
	Actual	Actual	Estimated	Estimated
Outcome: Percent of inspected radiation machines in initial compliance	79%	77%	79%	79%

¹ Particulate Matter 2.5 (PM_{2.5}) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All ozone data reflect the current eight-hour ozone standard of 75 parts per billion. Ozone is monitored during the ozone season only, from April 1st through October 31st per EPA guidelines.

² Dental x-ray machines constitute the majority of x-ray machines, and the number of significant violations found during inspection of dental x-ray machines is consistently high. The dental machine compliance rate has remained at 57 percent for the past two years, which is among the lowest rates found by MDE inspection programs. MDE has tried several strategies over the years to address this challenge. The Department is currently implementing a new preventive maintenance requirement that may result in additional improvement in compliance rates.

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	170.00	171.00	171.00
Number of Contractual Positions.....	4.20	11.50	9.50
01 Salaries, Wages and Fringe Benefits	14,425,703	14,990,746	15,631,226
02 Technical and Special Fees.....	229,906	494,957	358,256
03 Communication.....	108,578	116,654	124,256
04 Travel.....	36,520	27,408	16,910
06 Fuel and Utilities.....	32,247	25,750	33,859
07 Motor Vehicle Operation and Maintenance	368,466	237,580	118,288
08 Contractual Services	2,109,875	2,070,905	2,425,916
09 Supplies and Materials	261,437	294,069	276,887
10 Equipment—Replacement	265,148	375,548	472,946
11 Equipment—Additional.....	475,247	200,000	80,000
12 Grants, Subsidies and Contributions.....	331,836	328,591	253,942
13 Fixed Charges.....	25,232	38,661	32,489
Total Operating Expenses.....	4,014,586	3,715,166	3,835,493
Total Expenditure	18,670,195	19,200,869	19,824,975
Original General Fund Appropriation.....	1,339,828	1,211,603	
Transfer of General Fund Appropriation.....	348,442	23,113	
Net General Fund Expenditure.....	1,688,270	1,234,716	1,277,523
Special Fund Expenditure.....	10,408,406	11,078,016	11,968,798
Federal Fund Expenditure.....	3,990,964	4,270,629	3,723,981
Reimbursable Fund Expenditure	2,582,555	2,617,508	2,854,673
Total Expenditure	18,670,195	19,200,869	19,824,975

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	2,320,809	1,507,743	3,000,000
swf325 Budget Restoration Fund.....	6,747		
U00301 Maryland Clean Air Fund.....	5,167,036	6,557,614	5,722,103
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund.....	208,605	100,000	100,000
U00305 State Radiation Control Fund.....	2,636,153	2,862,659	3,096,695
U00357 Southern States Energy Board.....	69,056	50,000	50,000
Total.....	<u>10,408,406</u>	<u>11,078,016</u>	<u>11,968,798</u>

Federal Fund Income:

66.034 Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act.....	617,229	661,274	514,300
66.040 State Clean Diesel Grant Program.....	144,794	142,149	80,000
66.605 Performance Partnership Grants.....	3,014,890	3,245,206	2,926,369
93.103 Food and Drug Administration-Research.....	209,384	197,000	197,312
97.005 State and Local Homeland Security National Training Program.....	4,667	25,000	6,000
Total.....	<u>3,990,964</u>	<u>4,270,629</u>	<u>3,723,981</u>

Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,055,000	1,055,000	1,275,000
J00E00 DOT-Motor Vehicle Administration.....	1,277,555	1,312,508	1,329,673
K00A12 DNR-Resource Assessment Service.....	250,000	250,000	250,000
Total.....	<u>2,582,555</u>	<u>2,617,508</u>	<u>2,854,673</u>

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	123.50	122.50	122.50
Total Number of Contractual Positions.....	1.60	5.50	6.50
Salaries, Wages and Fringe Benefits.....	11,276,034	11,869,136	12,105,226
Technical and Special Fees.....	126,665	200,051	343,669
Operating Expenses.....	9,533,413	15,508,263	19,159,144
Original General Fund Appropriation.....	3,900,202	4,011,192	
Transfer/Reduction.....	-638,050	60,220	
Net General Fund Expenditure.....	3,262,152	4,071,412	4,276,453
Special Fund Expenditure.....	12,596,832	18,354,919	22,584,349
Federal Fund Expenditure.....	4,983,679	4,629,789	4,725,907
Reimbursable Fund Expenditure.....	93,449	521,330	21,330
Total Expenditure.....	<u>20,936,112</u>	<u>27,577,450</u>	<u>31,608,039</u>

DEPARTMENT OF THE ENVIRONMENT

U00A10.01 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.

MISSION

To keep the public well informed of the Department's policies, procedures, and actions; administer budgetary matters; perform legal services and criminal investigations; coordinate the Department's information technology activities; and respond timely to environmental emergencies.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach.

Objective 1.1 Respond to 75% of Public Information Act (PIA) requests within 30 days of receipt.

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of PIA responses issued within 30 days	75%	65% ¹	75%	75%

¹ Fiscal year 2013 percentages were lower because MDE's PIA coordinator retired September 1, 2012. MDE has had a drop in efficiency due to transition time and hiring period. Also, due to the complexity and volume of PIA requests received by MDE, the Department is unable to meet the 30-day response requirement for 100% of requests with current staffing. MDE strives to respond to most requests in 30 days and to all requests in 60 days, and met this goal in fiscal year 2013. In August 2013 MDE revised its Standard Operating Procedures to become more efficient in responding to PIA requests.

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	123.50	122.50	122.50
Number of Contractual Positions.....	1.60	5.50	6.50
01 Salaries, Wages and Fringe Benefits	11,276,034	11,869,136	12,105,226
02 Technical and Special Fees.....	126,665	200,051	343,669
03 Communication.....	96,933	106,250	107,467
04 Travel.....	34,219	19,629	18,120
06 Fuel and Utilities	8,505	3,907	9,752
07 Motor Vehicle Operation and Maintenance	180,794	211,994	151,407
08 Contractual Services	2,452,656	2,027,740	2,526,559
09 Supplies and Materials	224,719	319,898	217,738
10 Equipment—Replacement	267,640	411,492	363,727
11 Equipment—Additional	81,721		
12 Grants, Subsidies and Contributions.....	1,463,170	2,435,000	6,020,000
13 Fixed Charges.....	43,439	41,153	44,374
Total Operating Expenses.....	4,853,796	5,577,063	9,459,144
Total Expenditure	16,256,495	17,646,250	21,908,039
Original General Fund Appropriation.....	3,900,202	4,011,192	
Transfer of General Fund Appropriation.....	-638,050	60,220	
Net General Fund Expenditure.....	3,262,152	4,071,412	4,276,453
Special Fund Expenditure.....	7,980,128	8,923,719	12,884,349
Federal Fund Expenditure.....	4,920,766	4,629,789	4,725,907
Reimbursable Fund Expenditure	93,449	21,330	21,330
Total Expenditure	16,256,495	17,646,250	21,908,039

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	2,167,621	2,391,214	5,675,365
swf325 Budget Restoration Fund.....	18,123		
U00302 Maryland Clean Water Fund.....		80,389	25,000
U00303 State Hazardous Substance Control Fund.....	58,845	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,204,499	1,050,000	1,049,479
U00305 State Radiation Control Fund.....	173,995	424,996	480,000
U00311 Special Indirect Cost Recoveries	1,865,988	1,589,474	1,890,117
U00313 Water Quality Financing Administrative Fees	1,486,445	1,926,811	2,236,873
U00321 Lead Poisoning Prevention Fund		137,500	50,000
U00337 Transportation Trust Fund.....	469,810	515,184	550,000
U00343 Drinking Water Loan Fund-Administrative Fees.....	322,478	433,151	502,515
U00352 Community Right to Know Fund.....	212,324	200,000	200,000
U00361 Wetlands and Waterways Program Fund			50,000
Total	7,980,128	8,923,719	12,884,349

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	2,495,331	2,209,143	2,115,091
66.202 Congressionally Mandated Projects		100,613	493,000
66.458 Capitalization Grants for State Revolving Funds.....	1,221,413	1,560,084	1,567,816
66.468 Capitalization Grants for Drinking Water State Revolving Fund	600,213	450,376	470,000
66.605 Performance Partnership Grants.....		172,043	
66.608 One Stop Reporting Program.....	532,042		
66.708 Pollution Prevention Grants Program.....	71,767	137,530	80,000
Total	4,920,766	4,629,789	4,725,907

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,197	12,630	12,630
F50A01 Major Information Technology Development Projects ..	80,996		
J00B01 DOT-State Highway Administration.....	10,256	8,700	8,700
Total	93,449	21,330	21,330

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	62,913	500,000	
Total Operating Expenses	<u>62,913</u>	<u>500,000</u>	
Total Expenditure	<u>62,913</u>	<u>500,000</u>	
Federal Fund Expenditure.....	62,913		
Reimbursable Fund Expenditure		500,000	
Total Expenditure	<u>62,913</u>	<u>500,000</u>	
Federal Fund Income:			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	62,913		
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..		500,000	

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.03 BAY RESTORATION FUND DEBT SERVICE

Program Description:

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The BRF was established during the 2004 Legislative Session by amending Title 9, Subtitle 16: Maryland Water Quality Financing Administration. The revenue source for the BRF and for the debt service payments is a fee of \$2.50 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	4,616,704	9,431,200	9,700,000
Total Operating Expenses.....	4,616,704	9,431,200	9,700,000
Total Expenditure.....	4,616,704	9,431,200	9,700,000
Special Fund Expenditure.....	4,616,704	9,431,200	9,700,000
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	4,616,704	9,431,200	9,700,000

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

The Maryland Environmental Service (MES) is established under Title 3, Subtitle 1 of the Natural Resources Article to provide water supply, wastewater treatment and waste management to State agencies, counties, municipalities and private entities. Service capabilities include: engineering, design, finance, construction, project management and operation and maintenance. The Service is an instrumentality of the State and a public corporation.

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

The Maryland Environmental Service is:

- an innovative and leading-edge solver of environmental problems;
- a responsible and successful manager of environmental operations; and
- a great place to work.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities.

Objective 1.1 Reduce the nutrient problems in the Chesapeake Bay watershed.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	36	36	41	37
Gallons of used oil recycled (in thousands)	622	630	636	630
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	63	60	100	100

Goal 2. Work more safely.

Objective 2.1 MES will improve its safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of accidents resulting in lost work time	14	13	<18	<18
Number of accidents resulting in more than 40 hours of accident leave	7	6	<8	<8
Number of preventable vehicle accidents	25	24	<25	<25
Outcome: Accident leave as a percent of total hours worked	.21%	.25%	<.25%	<.25%

Goal 3. Provide excellent customer service and satisfaction.

Objective 3.1 MES will achieve a client satisfaction result of 75 percent or more.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	96.2%	97.0%	>85.0%	>85.0%

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions	707.90	708.40	709.40
01 Salaries, Wages and Fringe Benefits	59,357,062	40,921,000	60,000,000
02 Technical and Special Fees	7,612,958	10,139,000	10,000,000
03 Communication	467,461	478,800	478,800
04 Travel	294,627	255,000	255,000
06 Fuel and Utilities	4,700,403	4,973,200	4,850,000
07 Motor Vehicle Operation and Maintenance	4,683,562	5,200,000	5,200,000
08 Contractual Services	15,441,324	21,214,416	19,382,000
09 Supplies and Materials	6,046,223	6,600,000	6,600,000
10 Equipment—Replacement	1,115,932	2,190,000	940,000
13 Fixed Charges	2,980,433	4,200,000	3,200,000
14 Land and Structures	8,420,062	7,000,000	5,000,000
Total Operating Expenses	44,150,027	52,111,416	45,905,800
Total Expenditure	111,120,047	103,171,416	115,905,800
Non-budgeted Fund Income:			
U10701 User Charges	111,120,047	103,171,416	115,905,800

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

REIMBURSABLE PROJECTS

FY 2015 AGENCY FUNDING SCHEDULE—TOTAL

Facilities	Budget Code	FY 2013 Expenditures	FY 2014 Allocation	FY 2015 Allowance
Military Department	D50H01	178,647	137,639	224,497
Maryland Veterans' Home Commission	D55P00	413,263	407,150	418,136
Maryland Aviation Administration	J00I01	21,105	23,683	24,466
DNR-Public Lands	K00A04	2,658,727	2,668,998	2,774,629
DNR-Fisheries Service	K00A17	48,898	49,694	52,363
DHMH-Springfield Hospital Center	M00L08	573,954	719,149	720,995
DHMH-Clifton T. Perkins Hospital Center	M00L10	211,470	230,756	231,556
DHMH-Crownsville Hospital Center	M00L15	351,644	367,912	363,564
DHMH-Rosewood Hospital	M00M15	6,284	9,404	6,146
DPSCS-Maryland Correctional Institution - Jessup	Q00B02	634,411	692,269	694,668
DPSCS-Maryland Correctional Institution - Hagerstown	Q00B04	1,582,801	1,648,020	1,688,376
DPSCS-Maryland Correctional Institute of Women - Jessup	Q00B05	258,464	282,036	283,013
DPSCS-Maryland Correctional Pre-Release System	Q00B06	1,845,260	1,832,570	1,880,207
DPSCS-Eastern Correctional Institution	Q00B07	2,055,254	1,947,256	2,013,886
DPSCS-Eastern Correctional Institution Co-Generation Facility	Q00B07	5,964,379	6,277,580	7,889,696
DPSCS-Western Correctional Institution	Q00B08	113,575	118,799	120,966
DPSCS-Patuxent Institution	Q00D00	540,424	589,711	591,754
St. Mary's College of Maryland	R14D00	70,163	69,216	69,793
U of MD Center for Environmental Studies-Horn Point	R30B34	67,168	56,540	58,549
DJS-Juvenile Services Administration Youth Centers	V00I01	358,563	357,037	368,197
DJS-O'Farrell Center	V00I01	7,984	25,719	
DJS-Victor Cullen Center	V00I01	278,175	298,615	305,186
DJS-Boys' Village of Maryland and RICA Cheltenham	V00L01	433,259	400,778	434,944
Reimbursable Total		18,673,872	19,210,531	21,215,587

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	142,422	1.00	148,163	1.00	148,163	
dep secy dept environ	1.00	130,546	1.00	136,102	1.00	136,102	
exec viii	1.00	127,373	1.00	132,212	1.00	132,212	
administrator vii	1.00	90,605	1.00	96,066	1.00	97,910	
fiscal services admin iv	1.00	25,043	.00	0	.00	0	
admin prog mgr i	1.00	28,385	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	89,320	1.00	89,320	
administrator iv	1.00	70,471	1.00	74,729	1.00	76,175	
fiscal services admin ii	1.00	41	1.00	52,150	1.00	54,140	
internal auditor super	1.00	69,910	1.00	74,134	1.00	75,566	
internal auditor ii	1.00	60,200	1.00	63,833	1.00	65,061	
exec assoc iii	2.00	126,666	2.00	134,308	2.00	135,473	
obs-executive associate iii	1.00	64,248	1.00	68,129	1.00	69,441	
obs-executive associate ii	1.00	50,353	1.00	53,383	1.00	54,402	
management associate	1.00	35,152	1.00	37,141	1.00	38,494	

TOTAL u00a0101*	15.00	1,021,415	14.00	1,159,670	14.00	1,172,459	
TOTAL u00a01 **	15.00	1,021,415	14.00	1,159,670	14.00	1,172,459	
u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
prgm mgr senior iii	1.00	73,189	1.00	104,156	1.00	105,159	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	96,066	
hr director i	.00	0	1.00	89,046	1.00	90,749	
dir personnel services	1.00	78,740	.00	0	.00	0	
fiscal services admin iv	1.00	84,922	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	64,558	1.00	68,455	1.00	69,776	
administrator v	1.00	81,128	1.00	55,630	1.00	57,760	
hr administrator iii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	1.00	76,066	1.00	80,634	1.00	81,401	
personnel administrator iii	1.00	76,066	.00	0	.00	0	
administrator iii	2.00	128,786	2.00	136,563	2.00	138,479	
accountant supervisor ii	2.00	131,073	2.00	138,987	2.00	140,328	
hr administrator i	.00	0	1.00	74,134	1.00	74,850	
hr officer iii	.00	0	1.00	60,767	1.00	61,350	
personnel administrator i	1.00	65,489	.00	0	.00	0	
accountant advanced	1.00	41,481	1.00	44,746	1.00	46,404	
administrator i	4.00	229,198	4.00	231,528	4.00	234,859	
agency budget spec lead	2.00	102,840	2.00	109,807	2.00	112,716	
personnel officer iii	1.00	45,351	.00	0	.00	0	
admin officer iii	3.00	105,226	3.00	151,949	3.00	155,572	
agency procurement spec ii	1.00	38,976	1.00	42,039	1.00	43,585	
accountant i	1.00	38,429	1.00	39,507	1.00	40,954	
admin officer ii	1.00	50,913	1.00	53,976	1.00	54,492	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
accountant trainee	1.00	19,086	1.00	37,141	1.00	38,494	
admin officer i	2.00	96,434	2.00	102,212	2.00	104,148	
admin spec iii	1.00	48,258	1.00	51,159	1.00	52,132	
agency budget spec trainee	1.00	30,060	1.00	48,387	1.00	48,837	
admin spec ii	2.00	74,562	2.00	76,281	2.00	77,283	
fiscal accounts technician i	.00	0	2.00	59,748	2.00	61,868	
fiscal accounts technician ii	6.00	230,045	4.00	173,779	4.00	176,811	
fiscal accounts clerk manager	2.00	98,395	2.00	104,298	2.00	105,285	
fiscal accounts clerk ii	1.00	26,355	1.00	29,130	1.00	30,161	

TOTAL u00a0202*	43.00	2,224,528	43.00	2,403,981	43.00	2,449,033	
TOTAL u00a02 **	43.00	2,224,528	43.00	2,403,981	43.00	2,449,033	

u00a04 Water Management Administration							
u00a0401 Water Management Administration							
reg compliance engr sup	.00	0	.00	0	1.00	59,355	New
reg compliance engr III	.00	0	.00	0	2.00	104,300	New
reg compliance engr II	.00	0	.00	0	2.00	91,876	New
nat res planner III	.00	0	.00	0	3.00	129,463	New
env comp spec III	.00	0	.00	0	1.00	40,547	New
exec vi	1.00	111,469	1.00	115,962	1.00	115,962	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	3.00	241,171	3.00	255,675	3.00	259,768	
prgm mgr iv	6.00	470,583	6.00	525,842	6.00	537,429	
envrmtl prgm mgr ii water mgt	3.00	231,346	3.00	236,176	3.00	240,145	
prgm mgr iii	6.00	452,305	6.00	511,702	6.00	520,936	
envrmtl prgm mgr i water mgt	7.00	523,924	7.00	545,938	7.00	555,910	
prgm mgr ii	2.00	149,299	2.00	158,298	2.00	161,335	
administrator iv	2.00	127,558	2.00	134,847	2.00	137,445	
administrator iii	1.00	68,609	1.00	74,134	1.00	74,850	
reg compliance engr-arch supv	12.00	914,280	12.00	1,028,699	12.00	1,046,998	
geol prgm consultant envr prgms	3.00	188,699	3.00	213,655	3.00	218,048	
geol supervisor envr prgms	1.00	81,128	1.00	86,008	1.00	87,647	
reg compliance engr-arch sr	24.00	1,864,005	25.00	2,024,204	25.00	2,056,170	
geol lead/adv envr prgms	2.00	150,708	3.00	213,906	3.00	218,260	
nat res planner v	6.00	436,825	6.00	469,409	6.00	475,322	
reg compliance engr-arch iii	38.50	2,205,553	38.50	2,470,062	38.50	2,522,291	
envrmtl spec iv	1.00	0	1.00	48,920	1.00	50,755	
it programmer analyst lead/adva	2.00	139,846	2.00	148,294	2.00	149,728	
management specialist supv ii	2.00	137,274	2.00	145,565	2.00	147,702	
nat res planner iv	26.50	1,588,100	25.50	1,690,389	25.50	1,715,255	
sanitarian vi registered	7.00	396,753	7.00	469,630	7.00	477,648	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Management Administration							
administrator ii	1.00	41,994	2.00	110,181	2.00	112,278	
agency budget spec supv	2.00	127,724	2.00	136,258	2.00	138,226	
geol iii envr prgms	5.00	234,559	4.00	209,196	4.00	214,002	
hr officer iii	.00	0	2.00	138,882	2.00	140,224	
reg compliance engr-arch ii	3.00	89,755	3.00	141,290	3.00	146,562	
chemist iii	1.00	51,721	1.00	54,834	1.00	55,881	
geol ii	1.00	45,717	1.00	51,809	1.00	52,304	
it functional analyst ii	2.00	53,749	2.00	100,104	2.00	102,787	
nat res planner iii	5.00	226,934	5.00	259,340	5.00	263,964	
personnel officer iii	2.00	122,639	.00	0	.00	0	
sanitarian iv registered	3.00	116,103	3.00	166,255	3.00	169,657	
accountant ii	1.00	38,976	1.00	42,039	1.00	43,585	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,128	
agency budget spec ii	2.00	71,859	2.00	113,195	2.00	114,279	
nat res planner ii	1.00	49,413	1.00	52,383	1.00	53,383	
reg compliance engr-arch i	2.00	70,398	2.00	105,083	2.00	106,575	
admin officer ii	5.00	265,645	5.00	281,641	5.00	285,968	
sanitarian ii registered	2.00	76,007	2.00	81,964	2.00	84,251	
admin officer i	3.00	113,654	3.00	125,528	3.00	129,183	
admin spec iii	4.00	159,872	4.00	170,614	4.00	174,605	
envrmtl compliance spec supv	6.00	403,383	6.00	426,038	6.00	431,497	
envrmtl compliance spec iv	12.00	693,090	13.00	800,575	13.00	812,901	
envrmtl compliance spec iii	16.00	793,030	15.00	753,407	15.00	765,483	
envrmtl compliance spec ii	1.00	31,945	1.00	60,481	1.00	60,481	
management associate	1.00	46,183	1.00	49,665	1.00	50,600	
admin aide	6.00	209,434	6.00	254,270	6.00	258,230	
office secy iii	9.50	291,204	9.50	341,491	9.50	349,748	
office secy ii	2.00	65,579	2.00	69,456	2.00	70,706	
data entry operator ii	1.00	8,711	1.00	25,868	1.00	26,318	
obs-office clerk ii	2.00	66,513	2.00	70,443	2.00	71,374	

TOTAL u00a0401*	262.50	15,468,016	263.50	17,205,812	272.50	17,930,195	
TOTAL u00a04 **	262.50	15,468,016	263.50	17,205,812	272.50	17,930,195	
u00a05 Science Services Administration							
u00a0501 Science Services Administration							
nat res planner I	.00	0	.00	0	1.00	35,840	New
prgm mgr senior iii	1.00	59,732	1.00	100,264	1.00	102,191	
prgm mgr senior i	1.00	90,691	1.00	84,799	1.00	86,417	
prgm mgr iv	4.00	258,032	4.00	313,638	4.00	321,155	
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
envrmtl prgm mgr i general	7.00	523,525	7.00	555,090	7.00	564,189	
administrator iv	1.00	69,135	1.00	73,312	1.00	74,021	
administrator iii	2.00	137,196	2.00	145,484	2.00	146,889	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a05 Science Services Administration							
u00a0501 Science Services Administration							
physician program staff	1.00	112,061	1.00	121,049	1.00	125,886	
reg compliance engr-arch supv	1.00	73,806	1.00	75,934	1.00	76,669	
reg compliance engr-arch sr	5.00	307,908	5.00	330,033	5.00	337,545	
nat res planner v	10.00	629,325	10.00	719,378	10.00	732,021	
reg compliance engr-arch iii	4.00	184,444	4.00	249,849	4.00	255,884	
envrmntl spec iv	1.00	68,585	1.00	72,728	1.00	74,134	
it programmer analyst lead/adva	3.00	189,929	3.00	176,178	3.00	179,849	
nat res planner iv	6.00	359,992	6.00	383,364	6.00	389,077	
planner v	1.00	75,465	1.00	78,507	1.00	78,507	
agency budget spec supv	1.00	64,248	1.00	68,129	1.00	68,785	
administrator i	2.00	110,001	2.00	116,632	2.00	118,254	
nat res planner iii	26.00	1,218,562	26.00	1,344,957	26.00	1,370,359	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,043	
agency budget spec ii	2.00	52,294	2.00	95,988	2.00	98,541	
research statistician ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,411	
envrmntl enforcement inspec ii	1.00	47,376	1.00	50,204	1.00	50,682	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	

TOTAL u00a0501*	85.00	4,903,100	85.00	5,442,562	86.00	5,577,713	
TOTAL u00a05 **	85.00	4,903,100	85.00	5,442,562	86.00	5,577,713	

u00a06 Land Management Administration							
u00a0601 Land Management Administration							
asst ag IV	.00	0	.00	0	1.00	55,630	New
exec vi	1.00	115,297	1.00	119,945	1.00	119,945	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general vii	2.00	179,254	2.00	190,583	2.00	193,401	
prgm mgr senior i	1.00	84,654	1.00	89,752	1.00	91,469	
administrator vii	.00	0	1.00	81,019	1.00	82,561	
asst attorney general vi	8.00	629,431	7.00	622,945	7.00	633,290	
prgm mgr iv	6.00	543,061	6.00	575,779	6.00	583,067	
administrator vi	1.00	86,545	1.00	91,754	1.00	92,632	
prgm mgr iii	5.00	375,585	5.00	444,247	5.00	451,891	
administrator v	1.00	68,367	1.00	72,496	1.00	73,899	
envrmntl prgm mgr i general	2.00	153,423	2.00	162,668	2.00	165,764	
envrmntl prgm mgr i waste mgt	4.00	318,162	4.00	339,419	4.00	344,234	
nursing prgm constl/admin ii	1.00	75,236	1.00	79,756	1.00	81,275	
administrator iii	4.00	187,808	4.00	245,159	4.00	249,367	
geol manager envr prgms	3.00	173,091	3.00	242,863	3.00	247,775	
reg compliance engr-arch supv	3.00	261,319	3.00	277,052	3.00	280,594	
env prg manager I	.00	0	.00	0	1.00	55,630	New
asst attorney general iv	.00	0	1.00	55,630	1.00	57,760	
geol prgm consultant envr prgms	4.00	304,185	4.00	322,520	4.00	328,710	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a06 Land Management Administration							
u00a0601 Land Management Administration							
geol supervisor envr prgms	11.00	841,427	11.00	892,098	11.00	904,490	
reg compliance engr-arch sr	8.00	590,683	8.00	610,224	8.00	621,096	
geol lead/adv envr prgms	15.00	899,318	15.00	1,021,804	15.00	1,037,250	
nat res planner v	1.00	64,048	1.00	67,914	1.00	68,568	
reg compliance engr-arch iii	17.00	1,028,321	17.00	1,110,495	17.00	1,131,754	
epidemiologist iii	1.00	71,261	1.00	75,566	1.00	77,027	
nat res planner iv	3.00	203,258	3.00	215,537	3.00	218,983	
sanitarian vi registered	1.00	69,910	1.00	74,134	1.00	74,850	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
agency budget spec supv	.00	1,772	.00	0	.00	0	
agency grants spec supv	.00	1,821	.00	0	.00	0	
geol iii envr prgms	10.00	470,073	10.00	523,500	10.00	536,163	
hr officer iii	.00	0	1.00	64,338	1.00	64,957	
it programmer analyst ii	2.00	117,021	2.00	124,076	2.00	126,460	
reg compliance engr-arch ii	1.00	37,160	1.00	45,938	1.00	47,642	
sanitarian v registered	1.00	61,845	1.00	65,576	1.00	66,207	
administrator i	2.00	100,555	2.00	106,606	2.00	108,137	
agency grants spec lead	1.00	49,802	1.00	52,799	1.00	53,303	
geol ii	4.00	93,135	4.00	185,886	4.00	190,948	
it functional analyst ii	1.00	59,066	1.00	62,627	1.00	63,833	
nat res planner iii	2.00	80,238	2.00	92,871	2.00	94,596	
personnel officer iii	1.00	56,864	.00	0	.00	0	
sanitarian iv registered	4.00	209,262	4.00	223,191	4.00	226,983	
admin officer iii	6.00	259,498	6.00	329,956	6.00	335,878	
agency grants spec ii	1.00	49,413	1.00	52,383	1.00	53,383	
geol i	2.00	70,711	2.00	81,094	2.00	84,078	
reg compliance engr-arch i	2.00	3,423	2.00	81,094	2.00	84,078	
env comp spec II	.00	0	.00	0	1.00	38,117	New
admin officer ii	4.00	151,270	4.00	198,475	4.00	201,838	
envrmtl spec ii general	.00	0	1.00	52,966	1.00	53,976	
admin officer i	3.00	148,140	3.00	158,642	3.00	161,666	
envrmtl spec i general	1.00	14,333	.00	0	.00	0	
nat res planner i	1.00	0	1.00	35,840	1.00	37,141	
admin spec iii	11.00	491,397	11.00	512,486	11.00	520,502	
admin spec II	.00	0	.00	0	8.00	253,832	New
admin spec ii	7.00	271,081	9.00	355,394	9.00	361,948	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
envrmtl compliance spec supv	9.00	537,203	10.00	638,464	10.00	649,888	
envrmtl compliance spec iv	12.00	526,762	12.00	620,062	12.00	633,947	
envrmtl compliance spec iii	17.00	782,872	17.00	817,880	17.00	837,602	
envrmtl compliance spec ii	1.00	43,792	5.00	197,878	5.00	205,122	
envrmtl compliance spec i	7.00	189,255	6.00	225,605	6.00	231,124	
conservation assoc v	1.00	40,598	1.00	43,011	1.00	43,408	
conservation assoc iv	1.00	34,600	1.00	36,647	1.00	36,981	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a06 Land Management Administration							
u00a0601 Land Management Administration							
paralegal ii	1.00	44,665	.00	0	.00	0	
paralegal ii	1.00	44,176	.00	0	.00	0	
paralegal ii oag	.00	0	2.00	94,138	2.00	95,456	
exec assoc i	1.00	49,573	1.00	52,966	1.00	53,976	
admin aide	3.00	93,026	3.00	107,551	3.00	109,713	
office secy iii	1.00	38,153	1.00	40,419	1.00	40,790	
office secy ii	2.00	28,992	2.00	59,372	2.00	61,479	
data entry operator ii	1.00	33,483	1.00	35,461	1.00	35,782	

TOTAL u00a0601*	230.00	12,778,104	238.00	14,666,086	249.00	15,337,906	
TOTAL u00a06 **	230.00	12,778,104	238.00	14,666,086	249.00	15,337,906	
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
exec vi	1.00	113,595	1.00	118,173	1.00	118,173	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	4.00	342,638	4.00	363,264	4.00	369,320	
prgm mgr iv	6.00	568,350	6.00	600,658	6.00	605,453	
envrmtl prgm mgr ii air mgt	1.00	77,271	1.00	81,914	1.00	82,695	
envrmtl prgm mgr ii general	2.00	150,263	2.00	159,317	2.00	161,619	
fiscal services admin iv	.00	0	1.00	59,355	1.00	61,634	
prgm mgr iii	5.00	313,372	5.00	391,624	5.00	397,949	
envrmtl prgm mgr i air mgt	1.00	73,811	1.00	78,269	1.00	79,013	
envrmtl prgm mgr i general	4.00	317,285	4.00	336,385	4.00	341,216	
administrator iii	3.00	184,993	3.00	203,208	3.00	206,395	
reg compliance engr-arch supv	10.00	794,608	10.00	868,713	10.00	879,567	
reg compliance engr-arch sr	11.00	797,769	11.00	843,972	11.00	858,348	
hlth physicist supervisor	3.00	207,949	3.00	220,491	3.00	222,607	
meteorologist senior	1.00	50,130	1.00	54,140	1.00	55,175	
nat res planner v	3.00	205,396	3.00	217,770	3.00	219,860	
reg compliance engr-arch iii	30.00	1,706,722	31.00	1,973,380	31.00	2,011,916	
chemist supervisor	1.00	54,592	1.00	58,967	1.00	60,099	
nat res planner iv	3.00	175,990	3.00	198,620	3.00	203,348	
sanitarian vi registered	3.00	199,242	3.00	211,231	3.00	213,843	
administrator ii	3.00	187,049	3.00	198,337	3.00	200,247	
agency budget spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
chemist advanced	1.00	73,353	1.00	69,441	1.00	70,783	
hlth physicist lead/advanced	10.00	564,363	10.00	643,139	10.00	654,266	
hr officer iii	.00	0	1.00	61,932	1.00	63,124	
reg compliance engr-arch ii	1.00	47,949	.00	0	.00	0	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
chemist iii	1.00	57,439	1.00	65,061	1.00	66,312	
hlth physicist ii	1.00	60,200	1.00	63,833	1.00	65,061	
nat res planner iii	12.00	575,663	12.00	619,152	12.00	632,868	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
personnel officer iii	1.00	54,744	.00	0	.00	0	
research statistician iii	.00	0	1.00	68,887	1.00	68,887	
sanitarian iv registered	1.00	46,260	1.00	49,916	1.00	50,863	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
agency budget spec ii	2.00	97,162	2.00	110,255	2.00	112,364	
agency grants spec ii	1.00	40,410	1.00	43,585	1.00	44,390	
hlth physicist i	3.00	46,875	3.00	126,117	3.00	129,209	
nat res planner ii	3.00	114,326	3.00	126,117	3.00	128,436	
reg compliance engr-arch i	1.00	44,170	1.00	42,039	1.00	43,585	
research statistician ii	1.00	66,263	.00	0	.00	0	
sanitarian iii registered	4.00	181,469	4.00	193,475	4.00	196,936	
admin officer ii	2.00	106,763	2.00	113,193	2.00	114,813	
meteorologist i	1.00	9,695	1.00	42,457	1.00	43,239	
sanitarian ii registered	1.00	56,614	1.00	60,481	1.00	60,481	
nat res planner i	2.00	51,694	2.00	72,981	2.00	75,635	
sanitarian i registered	3.00	73,860	3.00	110,122	3.00	114,129	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	71,243	1.00	42,235	1.00	43,011	
admin spec i	1.00	7,499	1.00	35,620	1.00	35,943	
industrial hygienist supervisor	1.00	69,910	1.00	74,134	1.00	75,566	
industrial hygienist iii	2.00	117,121	2.00	124,217	2.00	126,603	
envrmtl enforcement inspec ii	5.00	222,995	5.00	236,288	5.00	239,409	
management associate	1.00	44,352	1.00	46,995	1.00	47,431	
admin aide	3.00	120,618	3.00	127,791	3.00	129,758	
office secy iii	3.00	118,862	3.00	125,926	3.00	127,840	
office secy ii	1.00	32,211	1.00	34,112	1.00	34,420	

TOTAL u00a0701*	170.00	10,029,230	171.00	11,119,446	171.00	11,298,997	
TOTAL u00a07 **	170.00	10,029,230	171.00	11,119,446	171.00	11,298,997	
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
prgm mgr senior iii	1.00	112,279	1.00	119,062	1.00	120,213	
prgm mgr senior ii	3.00	309,732	3.00	328,430	3.00	334,762	
asst attorney general vii	2.00	199,213	2.00	209,140	2.00	211,073	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
admin prgrm mgr iv	1.00	97,767	.00	0	.00	0	
asst attorney general vi	3.00	222,722	3.00	285,074	3.00	288,645	
designated admin mgr iv	1.00	0	1.00	101,708	1.00	101,708	
it asst director iii	1.00	92,343	1.00	97,910	1.00	98,850	
prgm mgr iv	4.00	252,093	4.00	346,571	4.00	354,442	
administrator vi	1.00	91,604	1.00	95,297	1.00	95,297	
designated admin mgr i	.00	0	1.00	54,140	1.00	56,210	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
fiscal services admin iv	2.00	159,160	2.00	168,731	2.00	171,948	
prgm mgr iii	1.00	100,950	1.00	93,509	1.00	94,403	
it asst director i	1.00	82,675	1.00	87,647	1.00	88,484	
it programmer analyst manager	1.00	58,280	1.00	55,630	1.00	57,760	
administrator iv	4.00	246,268	4.00	266,821	4.00	270,885	
administrator iv	1.00	60,487	1.00	64,133	1.00	65,369	
administrator iii	9.50	621,224	9.50	661,504	9.50	672,481	
administrator iii	1.00	64,764	.00	0	.00	0	
administrator iii oag	.00	0	1.00	68,675	1.00	69,999	
reg compliance engr-arch supv	2.00	86,545	2.00	151,109	2.00	154,266	
computer network spec mgr	1.00	82,675	1.00	87,647	1.00	89,320	
reg compliance engr-arch sr	5.00	381,018	5.00	403,976	5.00	410,179	
computer network spec supr	3.00	222,566	3.00	235,993	3.00	239,771	
it programmer analyst superviso	4.00	282,872	4.00	300,996	4.00	306,376	
reg compliance engr-arch iii	5.00	274,197	5.00	326,050	5.00	331,533	
accountant supervisor ii	2.00	134,574	2.00	142,700	2.00	144,767	
computer network spec lead	4.00	272,095	4.00	288,530	4.00	293,386	
it programmer analyst lead/adva	6.00	336,171	6.00	409,938	6.00	414,984	
accountant lead specialized	1.00	61,845	1.00	65,576	1.00	66,838	
administrator ii	3.00	119,562	2.00	106,142	2.00	107,589	
computer network spec ii	11.00	658,063	11.00	695,817	11.00	706,119	
it programmer analyst ii	6.00	339,602	6.00	361,734	6.00	368,224	
accountant advanced	4.00	214,733	4.00	236,530	4.00	239,205	
administrator i	3.00	180,059	3.00	179,824	3.00	182,677	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,128	
agency budget spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
admin spec iii	3.00	114,467	3.00	142,712	3.00	144,445	
admin spec ii	1.00	30,499	1.00	32,866	1.00	34,046	
envrmtl compliance spec supv	1.00	66,013	1.00	69,999	1.00	71,350	
envrmtl compliance spec iv	1.00	61,359	1.00	65,061	1.00	65,687	
haz-mat emerg response supv	2.00	122,718	2.00	130,122	2.00	132,624	
envrmtl compliance spec iii	3.00	162,824	3.00	167,384	3.00	169,517	
haz-mat emerg response off ii	4.00	208,647	4.00	221,208	4.00	223,828	
conservation assoc v	1.00	42,885	1.00	31,729	1.00	32,866	
paralegal ii	1.00	27,849	.00	0	.00	0	
paralegal ii oag	1.00	35,915	2.00	97,673	2.00	98,582	
management assoc oag	.00	0	1.00	48,758	1.00	49,212	
management associate	2.00	92,023	1.00	48,758	1.00	49,212	
office secy iii	1.00	1,680	1.00	38,980	1.00	39,336	
TOTAL u00a1001*	123.50	7,783,555	122.50	8,609,730	122.50	8,738,645	
TOTAL u00a10 **	123.50	7,783,555	122.50	8,609,730	122.50	8,738,645	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
accounting assistant	1.00	36,957	1.00	35,963	1.00	36,862	
accounting co-op	1.00	11,110	1.00	24,960	1.00	25,584	
administrative aide	3.00	83,488	3.00	83,158	3.00	85,237	
administrative asst	16.00	405,670	14.00	443,571	14.00	454,660	
administrative officer	1.00	68,758	1.00	69,555	1.00	71,294	
administrative specialist	7.00	216,461	7.00	259,916	7.00	266,414	
administrative specialist ii	4.00	125,907	3.00	127,170	3.00	130,349	
administrator	5.00	333,721	5.00	338,916	5.00	347,389	
application programmer	1.00	68,968	1.00	74,464	1.00	76,326	
apprentice i	7.00	173,392	7.00	218,149	7.00	223,603	
apprentice ii	1.00	29,524	1.00	34,195	1.00	35,050	
apprentice iii	7.00	245,287	7.00	263,659	7.00	270,250	
assistant attorney general	2.00	183,070	2.00	179,566	2.00	184,055	
assistant building manager	1.00	51,855	1.00	52,146	1.00	53,450	
assistant chief, human resource	.90	58,824	.90	58,500	.90	59,963	
assistant chief, information te	1.00	85,327	1.00	88,088	1.00	90,290	
assistant chief, procurement	1.00	70,375	1.00	76,336	1.00	78,244	
assistant director, mes	1.00	145,338	1.00	146,037	1.00	149,688	
assistant division chief, w/ww	1.00	101,114	1.00	99,466	1.00	101,953	
assistant engineer	1.00	42,715	1.00	43,846	1.00	44,942	
assistant project manager jde u	1.00	66,190	.00	0	.00	0	
assistant supervisor	1.00	48,292	1.00	46,654	1.00	47,820	
associate engineer	5.00	335,597	5.00	338,479	5.00	346,941	
a/r generalist	.00	0	.00	0	.00	0	
a/r specialist	3.00	131,028	3.00	130,167	3.00	133,421	
boiler operator	4.00	145,807	4.00	160,160	4.00	164,164	
buyer	1.00	41,847	1.00	41,205	1.00	42,235	
cadd engineer technician	1.00	56,904	1.00	59,446	1.00	60,932	
cfc technician	1.00	38,165	1.00	38,355	1.00	39,314	
cfc technician trainee	1.00	38,165	1.00	31,824	1.00	32,620	
chief financial officer/treasur	1.00	158,257	1.00	146,037	1.00	149,688	
chief of administrative service	1.00	95,342	1.00	96,034	1.00	98,435	
chief of environmental complian	1.00	94,160	1.00	98,134	1.00	100,587	
chief, information technology	1.00	98,702	1.00	102,939	1.00	105,512	
chief, procurement purchasing	1.00	95,254	1.00	97,677	1.00	100,119	
chief, safety	1.00	81,987	1.00	93,558	1.00	95,897	
communications director	1.00	102,805	1.00	105,997	1.00	108,647	
communications specialist	1.00	40,774	1.00	41,038	1.00	42,064	
computer information services s	1.00	61,103	1.00	65,541	1.00	67,180	
contract specialist	1.00	31,614	1.00	45,906	1.00	47,054	
co-op	18.00	54,918	15.00	242,319	15.00	248,377	
deputy chief financial officer	1.00	114,319	1.00	115,336	1.00	118,219	
deputy director, mes	1.00	181,082	1.00	181,875	1.00	186,422	
deputy division chief, edr	1.00	62,199	1.00	61,314	1.00	62,847	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
deputy division chief, env moni	1.00	94,332	1.00	102,190	1.00	104,745	
deputy division chief, material	1.00	57,444	1.00	102,003	1.00	104,553	
deputy division chief, solid wa	1.00	105,140	1.00	108,139	1.00	110,842	
director, mes	1.00	199,296	1.00	200,200	1.00	205,205	
division chief, engineering	1.00	109,991	1.00	110,822	1.00	113,593	
division chief, env. dredging	1.00	103,880	1.00	117,291	1.00	120,223	
division chief, env. monitoring	1.00	107,814	1.00	117,291	1.00	120,223	
division chief, maintenance	1.00	60,531	.00	0	1.00	63,461	New
division chief, water/wastewate	1.00	110,160	1.00	107,744	1.00	110,438	
division director (oag)	1.00	126,017	1.00	125,736	1.00	128,879	
division director, operations	1.00	114,040	1.00	114,899	1.00	117,771	
division director, project mana	1.00	112,176	1.00	113,422	1.00	116,258	
driver i	13.00	432,422	15.00	556,844	15.00	570,765	
driver ii	2.00	84,348	2.00	84,781	2.00	86,901	
electrician i	1.00	36,758	1.00	38,771	1.00	39,740	
electrician ii	1.00	40,349	1.00	39,666	1.00	40,658	
electrician iii	4.00	188,211	4.00	198,868	4.00	203,840	
electrician trainee	1.00	18,622	1.00	33,654	1.00	34,495	
electronic control technician	1.00	66,501	1.00	65,354	1.00	66,988	
energy project manager	1.00	81,051	1.00	80,621	1.00	82,637	
engineering project consultant	1.00	558	1.00	116,688	1.00	119,605	
engineering technician	4.00	109,703	3.00	108,617	3.00	111,332	
engineering technician ii	2.00	69,133	2.00	71,885	2.00	73,682	
engineering technician iii	2.00	105,871	2.00	105,789	2.00	108,434	
engineering technician trainee	2.00	56,502	1.00	42,141	1.00	43,195	
environmental compliance associ	2.00	77,778	2.00	101,036	2.00	103,562	
environmental dredging tech ii	5.00	286,995	6.00	273,436	6.00	280,272	
environmental specialist	74.00	3,557,342	80.00	3,955,534	80.00	4,054,422	
environmental specialist trainee	1.00	14,304	3.00	93,599	3.00	95,939	
environmental specialist v	3.00	215,990	3.00	240,162	3.00	246,166	
environmental sys assist reg su	10.00	715,821	10.00	724,381	10.00	742,491	
environmental sys reg superviso	5.00	446,811	5.00	444,726	5.00	455,844	
environmental sys supervisor	22.00	1,138,093	21.00	1,176,135	21.00	1,205,538	
equipment operator i-iii	73.00	2,786,595	70.00	2,829,384	70.00	2,900,119	
equipment operator trainee	1.00	31,677	1.00	35,006	1.00	35,881	
executive assistant	1.00	61,705	1.00	62,005	1.00	63,555	
executive director	3.00	551,265	3.00	450,175	3.00	461,429	
field operations supervisor	15.00	787,081	16.00	808,642	16.00	828,858	
financial accountant	1.00	48,432	1.00	51,043	1.00	52,319	
financial accounting manager	2.00	126,000	2.00	128,794	2.00	132,014	
financial systems business anal	1.00	72,363	1.00	75,816	1.00	77,711	
fiscal accountant	1.00	47,558	1.00	47,840	1.00	49,036	
fiscal accounts supervisor	1.00	56,624	1.00	59,238	1.00	60,719	
fiscal associate i	1.00	43,842	1.00	44,054	1.00	45,155	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
fiscal associate ii	3.00	123,645	3.00	116,543	3.00	119,457	
fuel operator	1.00	43,100	1.00	41,766	1.00	42,810	
gis manager	3.00	64,811	2.00	163,654	2.00	167,745	
gis section chief	1.00	85,301	1.00	97,406	1.00	99,841	
gis specialist i	4.00	125,224	4.00	175,844	4.00	180,240	
gis specialist ii	3.00	138,182	3.00	156,645	3.00	160,561	
gis specialist iii	4.00	170,782	2.00	128,897	2.00	132,119	
gis specialist iv	1.00	74,343	1.00	75,691	1.00	77,583	
gis trainee	1.00	5,152	1.00	43,992	1.00	45,092	
grants administrator	1.00	80,024	1.00	72,468	1.00	74,280	
hr assistant	2.00	71,021	2.00	80,725	2.00	82,743	
hr generalist	1.00	73,140	1.00	74,776	1.00	76,645	
hris specialist	.50	40,619	.50	42,798	.50	43,868	
inspector	9.00	285,364	8.00	317,948	8.00	325,897	
inspector ii	6.00	293,259	7.00	295,277	7.00	302,659	
inspector iii	5.00	279,612	6.00	304,471	6.00	312,083	
inspector iv	2.00	94,340	2.00	102,253	2.00	104,809	
internal auditor	1.00	63,225	1.00	70,429	1.00	72,190	
lab scientist	2.00	104,981	2.00	115,461	2.00	118,348	
laborer	25.00	752,790	29.00	845,948	29.00	867,097	
maintenance manager i	1.00	22,813	1.00	76,502	1.00	78,415	
maintenance manager ii	2.00	122,359	1.00	82,680	1.00	84,747	
maintenance mechanic	2.00	52,918	1.00	32,926	1.00	33,749	
maintenance mechanic iv	3.00	153,706	3.00	152,214	3.00	156,019	
maintenance supervisor i	4.00	147,011	4.00	198,724	4.00	203,692	
maintenance supervisor ii	5.00	306,947	5.00	326,330	5.00	334,488	
maintenance supervisor iii	1.00	61,501	1.00	68,536	1.00	70,249	
management specialist i	10.00	508,072	12.00	516,698	12.00	529,615	
management specialist ii	5.00	220,820	5.00	250,815	5.00	257,085	
management specialist iii	2.50	158,665	3.00	170,705	3.00	174,973	
management specialist iv	.00	0	.00	0	.00	0	
manager, contract administratio	1.00	57,322	1.00	62,421	1.00	63,982	
marketing manager	1.00	72,309	1.00	72,634	1.00	74,450	
marketing specialist iii	1.00	51,636	1.00	52,562	1.00	53,876	
mbe liason-officer	1.00	55,426	1.00	63,981	1.00	65,581	
mechanic i-v	46.00	1,932,301	43.00	1,925,943	43.00	1,974,092	
mechanic trainee	3.00	71,544	1.00	35,734	1.00	36,627	
operations manager ii	12.00	787,664	11.00	766,959	11.00	786,133	
operations manager i	6.00	318,821	6.00	332,321	6.00	340,629	
operations training manager	2.00	83,841	2.00	97,102	2.00	99,530	
operators	42.00	2,011,488	40.00	1,938,082	40.00	1,986,534	
operators in training	14.00	334,325	20.00	542,502	20.00	556,065	
paralegal ii	1.00	61,505	1.00	61,776	1.00	63,320	
pc/lan technician	1.00	19,512	1.00	51,002	1.00	52,277	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u10b00 Maryland Environmental Service							
u10b0041 General Administration							
procurement specialist	1.00	48,646	1.00	47,133	1.00	48,311	
product marketing dispatcher	1.00	33,825	1.00	38,792	1.00	39,762	
project manager	4.00	315,375	4.00	343,512	4.00	352,100	
receptionist	1.00	18,620	1.00	33,010	1.00	33,835	
recycling coordinator	1.00	83,712	1.00	84,198	1.00	86,303	
sampler	2.00	48,385	1.00	33,322	1.00	34,155	
sampler in-training	.00	0	1.00	25,000	1.00	25,625	
senior budget analyst	1.00	79,274	1.00	79,643	1.00	81,634	
senior buyer	1.00	51,512	1.00	51,397	1.00	52,682	
senior electrician	1.00	62,606	1.00	60,570	1.00	62,084	
senior engineer	10.00	1,032,833	11.00	1,034,364	11.00	1,060,223	
senior it support technicians	2.00	109,185	2.00	108,618	2.00	111,333	
senior operations manager	5.00	289,812	3.00	254,862	3.00	261,234	
senior operator	17.00	983,715	20.00	966,845	20.00	991,016	
senior safety officer	1.00	51,858	1.00	54,579	1.00	55,943	
senior sampler	3.00	114,498	3.00	117,021	3.00	119,947	
shift supervisor	7.00	391,080	7.00	382,742	7.00	392,311	
software applications specialis	6.00	244,893	6.00	359,610	6.00	368,600	
software specialist iv	2.00	180,030	2.00	192,234	2.00	197,040	
specialist, purchasing support	1.00	42,040	1.00	40,643	1.00	41,659	
superintendent	2.00	197,284	2.00	196,602	2.00	201,517	
supervisor, admin, services	1.00	77,206	1.00	75,962	1.00	77,861	
systems administrator	1.00	66,260	1.00	65,894	1.00	67,541	
utility operator	3.00	75,026	3.00	82,617	3.00	84,682	
warehouse clerk	1.00	27,594	1.00	27,747	1.00	28,441	
water tower maintenance	1.00	89,958	1.00	86,674	1.00	88,841	
weighmaster	7.00	233,358	7.00	261,477	7.00	268,014	
wood fuel laborer	1.00	25,031	1.00	25,501	1.00	26,139	
w/ww specialist	1.00	74,816	1.00	78,666	1.00	80,633	

TOTAL u10b0041*	707.90	33,999,351	708.40	35,933,454	709.40	36,895,252	
TOTAL u10b00 **	707.90	33,999,351	708.40	35,933,454	709.40	36,895,252	