AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and in services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS

- Goal 1. To promote profitable production, use and sale of Maryland agricultural products.
- Goal 2. To protect the health of the public, plant, and animal resources in Maryland.
- Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.
- Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.
- Goal 5. To provide health, safety and economic protection for Maryland consumers.

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2003	2004	2005
	Actual	Appropriation	Allowance
Total Number of Authorized Positions	439.00	431.00	431.00
Total Number of Contractual Positions	44.47	50.70	40.75
Salaries, Wages and Fringe Benefits	23,546,642	22,984,069	23,219,694
Technical and Special Fees	1,027,980	1,273,639	1,173,899
Operating Expenses	67,380,822	38,360,861	38,287,248
Original General Fund Appropriation	29,242,949	27,973,387	
Transfer/Reduction	459,506	-1,545,608	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	29,702,455 462,432	26,427,779	
Net General Fund Expenditure	29,240,023	26,427,779	26,123,333
Special Fund Expenditure	49,557,325	24,889,935	25,838,793
Federal Fund Expenditure	4,780,886	8,094,757	7,169,254
Reimbursable Fund Expenditure	8,377,210	3,206,098	3,549,461
Total Expenditure	91,955,444	62,618,569	62,680,841

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions	59.00	56.00	56.00
Total Number of Contractual Positions	1.20		
Salaries, Wages and Fringe Benefits Technical and Special Fees	3,583,526 27,419	3,390,249	3,492,479
Operating Expenses	42,355,369	15,388,609	15,103,564
Original General Fund Appropriation Transfer/Reduction	3,728,765 348,000	4,003,044 -60,000	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	4,076,765 102,045	3,943,044	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	3,974,720 35,525,506 2,193,011 4,273,077	3,943,044 10,672,036 3,804,392 359,386	3,855,908 10,406,547 3,785,000 548,588
Total Expenditure	45,966,314	18,778,858	18,596,043

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PUBLIC INFORMATION

PROGRAM DESCRIPTION

Under the Maryland Agricultural Code, Section 2-102 & 103, the public information office provides accurate and timely information to the general public, public and private agencies and organizations, and national and international visitors via the media and through direct presentations, that ensures broad citizen access to information about department mission, goals, programs, services and regulations.

MISSION

Provide frequent and timely information to the public about the department mission, goals, programs, services and regulations through the statewide media, the Internet and public events.

VISION

Maryland residents will better understand and appreciate the diverse impacts that agriculture has on the quality and safety of their daily lives, the strength of the State's economy, and the health of our land, water and air.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide frequent and timely information to the public about department programs, services and regulations through the statewide media and the Internet.

Objective 1.1 Increase the number of media contacts generated through news releases, press calls, and new media outlets.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of agency news stories in monitored media	245	390	425	400
Quality: Number of media contacts generating reports				
in monitored media	260	268	268	280
Efficiency: Ratio of media contacts generating stories				
to total media contacts	.70	.71	.70	.70

Goal 2. Provide frequent and timely information to the public about department programs, services and regulations through participation in selected public events.

Objective 2.1 Increase awareness of MDA programs and services.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of visitors to MDA exhibits	250	400	400	400

L00A11.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY (Continued)

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

Information Technology (I. T.) Services is charged with the installation, maintenance and upgrade of all computer hardware and software for the Maryland Department of Agriculture. In addition, Information Technology Services also offers a number of computer based applications, which include file and print services, internal and Internet e-mail, database management, and Internet access. I. T. Services provides a useful and user-friendly environment for the staff of MDA to enable them to meet their goals and objectives in an efficient and cost effective manner. All areas of technical support are provided, including hardware/software troubleshooting and repair, database application development, and network design, implementation, and troubleshooting. Additionally, an educational program is in place relating to all applications for all MDA employees. This includes primary instruction and custom application development.

MISSION

I. T.'s mission is to provide enhanced access to departmental services for the citizens of Maryland and E-Commerce using state of the art technology, as well as advanced technological support to the employees of the Department of Agriculture.

VISION

An environment which promotes an easy yet thorough interface for the collection and dissemination of agriculturally related information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conform with state goals relating to network.Maryland, achieve a level of technology for the MDA computer network and the agriculturally related information and services it supplies to the public and MDA employees.
 Objective 1.1 Complete a conversion of all MDA IP addresses to the network.maryland 10.32 protocol.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of users converted to new address scheme	N/A	N/A	90%	100%
Quality: Percent of users communicating under new IP scheme	N/A	N/A	90%	100%
Percent of workstations fully implemented	N/A	N/A	90%	100%

Objective 2.1 Upgrade and replace MDA's existing Web Server to improve its speed and "user-friendly" interface.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of total MDA websites (including hosted elsewhere)	6	6	8	10
Quality: Percent of MDA web sites hosted on new server	N/A	N/A	50%	100%

Goal 2. To achieve a more effective and thorough tech support system within the Department to assist in the ongoing improvement and efficiency of both MDA personnel and their interaction with our public clients.

Objective 2.1 Develop and maintain a high standard of hardware and software maintenance for all MDA computers and peripherals.

2002	2003	2004	2005
Actual	Actual	Estimated	Estimated
693	885	1,050	1,200
550	700	900	1,025
79.3%	79.1%	85.7%	87.5%
143	185	150	175
20.7%	20.9%	14.3%	12.5%
	Actual 693 550 79.3% 143	Actual Actual 693 885 550 700 79.3% 79.1% 143 185	Actual Actual Estimated 693 885 1,050 550 700 900 79.3% 79.1% 85.7% 143 185 150

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	20.00	20.00
Number of Contractual Positions	1.20		
01 Salaries, Wages and Fringe Benefits	1,665,436	1,536,891	1,633,386
02 Technical and Special Fees	27,419	······································	
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 12 Grants, Subsidies and Contributions 13 Fixed Charges	35,828 39,280 18,098 242,018 14,203 814 62,092 10,311 17,911	52,974 52,430 1,167 196,086 20,559 205,571 7,125 12,500 20,432	47,248 47,550 -6,462 173,955 19,259 238,561 7,125 12,500 16,237
Total Operating Expenses	440,555	568,844	555,973
Total Expenditure	2,133,410	2,105,735	2,189,359
Original General Fund Appropriation Transfer of General Fund Appropriation	1,743,576 403,000	2,105,735	<u></u>
Total General Fund Appropriation Less: General Fund Reversion/Reduction	2,146,576 13,166	2,105,735	
Net General Fund Expenditure	2,133,410	2,105,735	2,189,359

L00A11.02 ADMINISTRATIVE SERVICES – OFFICE OF THE SECRETARY

FISCAL SERVICES

PROGRAM DESCRIPTION

Fiscal Services is dedicated to promoting quality customer service. Fiscal Services is responsible for all matters relating to budget and fiscal transactions for the Maryland Department of Agriculture (MDA). This responsibility includes budgeting, grants and contract management, accounts receivable, accounts payable, payroll and leave management, internal audits, legislative fiscal notes and customer inquiries. Fiscal Services operates under the authority of local, State, federal regulations including the Annotated Code, Title 21-Procurement, Title 15-Agriculture and Title 17-Budget and Management and all applicable regulations and laws.

MISSION

The Fiscal Services office is committed to providing MDA, Federal, State, local agencies and vendors with accurate and timely fiscal data by providing quality services to our customers in the areas of payroll, accounts payable, receivables services, budgeting, financial reporting and general accounting operations.

VISION

A Fiscal Services section that promotes and fosters accurate, efficient and productive budgetary and accounting process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Meet customer needs relevant to issues concerning accounts payable and receivable in a timely and accurate manner.Objective 1.1 By June 30, 2006, increase transactions made by credit cards to 85%, which will decrease the time required to pay vendors.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Corporate Credit Cards distributed	18	22	100	200
Quality: Percent of Corporate Credit Card transactions increased	10%	30%	50%	75%

Objective 1.2 By June 30, 2006, reduce audit findings by 40% compared to fiscal year 2000 actuals.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of audit findings	9	8	7	6

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING SERVICES

PROGRAM DESCRIPTION

Maryland Department of Agriculture's Human Resource Office is responsible for all matters relating to recruitment, selection, retention, training and all other aspects of the overall welfare of Maryland Department of Agriculture's human resources. This responsibility includes the administration of the Agency's compliance with the State Personnel Management System as set forth in the Annotated Code of Maryland – Personnel and Pension Article, Code of Maryland Regulations – Title 17 of the Code of Maryland Regulations, and all other Executive Orders, State, and Federal Regulations

This office is also responsible for the administration of the employee's benefits programs, including health insurance, Wellness Program, State Employee's Risk Management Program, Continuous Quality Improvement, Employee Awards, and Innovative Ideas Programs, as set forth in the above stated laws and regulations and orders.

This Section is also responsible for overseeing Agency compliance with titles VI and VII of the Civil Rights Act of 1965 as amended, and the Americans with Disabilities Act of 1990 as amended.

MISSION

Provide an instrument for the delivery of quality human resource services and information which will serve to develop and protect the Maryland Department of Agriculture workforce. This Section offers the Public and Maryland Department of Agriculture employees access to opportunities for employment and education, thereby ensuring a qualified workforce.

VISION

To be the benchmark for the delivery of human resource services within Maryland State government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.
 - **Objective 1.1** To administer the agency delegated testing process so that tests to establish eligibility are completed in average of no more than 45 working days from the date or request.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of tests requested	14	6	14	14
Outputs: Number of tests published within time frame	12	3	14	14
Quality: Average number of work days	47	39	45	45

Goal 2. To develop a workforce that reflects the diversity of the community within which the agency operates, thereby increasing organizational effectiveness.

Objective 2.1 By FY2006, 85% of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed area's Civilian Labor Force (CLF) figures.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of job categories matching CLF	60%	70%	75%	75%

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING SERVICES (Continued)

- **Goal 3.** To provide a safe and healthy work environment for MDA employees, where hazards/risks are minimized, and benefits/services programs are administered effectively.
 - **Objective 3.1** By the year 2005, all job sites will be inspected/evaluated on an annual basis to identify/control potential hazards/risks. By the end of FY2005, at least 90% of employees will have completed 50% or more of the core elements of the respective curricula.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of work sites identified that require inspection	50	50	50	50
Number of job sites evaluated	0	0	50	50
Number of corrective actions accomplished	0	0	0	0
Number of employees trained	156	186	0	0
Outcomes: Percentage of work sites meeting inspection standards	N/A	N/A	85%	85%

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

17.00 880,254 24,599 9,223	17.00 <u>845,584</u>	17.00 899,971
24,599		899,971
,	10.427	
1,033 30,964 18,310	10,437 6,050 387 25,264 14,349	16,372 13,470 337 36,082 12,792
5,187 1,371	2,100 2,492	2,100 2,686
91,132	61,079	83,839
971,386	906,663	983,810
1,059,332 -88,000	906,663	
971,332 10,272	906,663	
961,060 10,326	906,663	983,810
971,386	906,663	983,810
1,652 4,440 4,234 10,326		
	$9,223 \\ 1,033 \\ 30,964 \\ 18,310 \\ 445 \\ 5,187 \\ 1,371 \\ 91,132 \\ 971,386 \\ 1,059,332 \\ -88,000 \\ 971,332 \\ 10,272 \\ 961,060 \\ 10,326 \\ 971,386 \\ 1,652 \\ 4,440 \\ 4,234 \\ $	$\begin{array}{cccccccccccccccccccccccccccccccccccc$

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans With Disabilities Act and other related requirements.

MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide and ensure clean, safe, and efficient operational buildings and grounds for MDA employees, agricultural organizations, state agencies, and visitors.

Objective 1.1. Maintain a minimum of 90% efficiency in buildings and buildings' systems operations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of unscheduled downtime on equipment	2%*	2%*	2%	2%
Quality: Percentage reduction in environmental				
complaints from MDA employees. FY2003 Actual based				
on work order to investigate complaints.	5%	30%	5%	5%

Objective 1.2 Grounds are maintained in accordance with the contract specifications.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of grounds meeting contract specifications	99%*	99%	99%	99%
Percentage of feedback that is positive from MDA employees	90%*	90%*	92%	93%

Goal 2. To provide and ensure clean, safe and operational vehicles and equipment for MDA employees. Objective 2.1. All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percentage of unscheduled downtime on vehicles/equipment	2%	2%	3%	3%
Quality: Number of automotive complaints from MDA employees. FY2003 Actuals based on				
customer satisfaction survey responses.	0*	0	0	0

*Estimate

L00A11.03 CENTRAL SERVICES --- OFFICE OF THE SECRETARY

Appropriation Statement:	2003	2004	2005
	Actual	Appropriation	Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	663,001	589,716	568,228
03 Communication	165,375	311,749	210,365
04 Travel	407	1,537	1,537
06 Fuel and Utilities	542,508	589,342	579,166
07 Motor Vehicle Operation and Maintenance	110,448	80,980	96,404
08 Contractual Services 09 Supplies and Materials	220,189 32,842	219,569 50,723	285,550 45,786
10 Equipment—Replacement	5,956	5,900	77,232
13 Fixed Charges	7,664	7,064	32,448
Total Operating Expenses	1,085,389	1,266,864	1,328,488
Total Expenditure	1,748,390	1,856,580	1,896,716
Original General Fund Appropriation	797,378	852,802	
Transfer of General Fund Appropriation		-60,000	
Total General Fund Appropriation	797,378	792,802	
Less: General Fund Reversion/Reduction	77,750		
Net General Fund Expenditure	719,628	792,802	536,581
Special Fund Expenditure	443,000	400,000	526,547
Federal Fund Expenditure	312,685	304,392	285,000
Reimbursable Fund Expenditure	273,077	359,386	548,588
Total Expenditure	1,748,390	1,856,580	1,896,716
Special Fund Income: L00333 Maryland Agricultural Land Preservation Fund L00339 Egg Fund L00362 Registration and Inspection Fees	150,000 120,000 173,000	150,000 125,000 125,000	150,000 130,000 246,547
Total	443,000	400,000	526,547
Federal Fund Income: 10.025 Plant and Animal Disease, Pest Control, and Animal Care 10.664 Cooperative Forestry Assistance 10.950 Agricultural Statistics Reports 11.114 Special American Business Internship Training Program	14,649 147,200 25,000 39,295	43,000 156,000 25,000	35,000 142,000 25,000 20,000
66.700 Consolidated Pesticide Compliance Monitoring	,		
and Program Cooperative Agreements	86,541	80,392	63,000
Total	312,685	304,392	285,000
Reimbursable Fund Income: L00A11 Department of Agriculture L00A12 DAGR-Office of Animal Health and Consumer Ser- vices L00A14 DAGR-Office of Plant Industries and Pest Manage-	51,884 73,731	65,386 98,000	75,415 261,173
6			
ment	73,731	98,000	106,000
ment L00A15 DAGR-Office of Resource Conservation	73,731 73,731	98,000 98,000	106,000 106,000

L00A11.04 MARYLAND AGRICULTURAL COMMISSION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, §2-203, the Maryland Agricultural Commission is comprised of 24 members, representing a variety of agricultural commodities and agri-businesses (poultry, dairy, livestock, crop protectants, nursery, etc.). One of the members serves as ex-officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy of Agriculture on matters affecting Maryland's agricultural community, particularly, proposed laws, polices and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and, others present, an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperates with other state agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as the Department's liaison with farms, commodity groups, youth organizations and environmental groups, as well as Special Assistant to the Secretary/Deputy Secretary.

This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will insure that the agency has representation at agricultural/non-agricultural events, workshops, seminars, etc. The program coordinator administers the Governor's Agriculture Hall of Fame and the Maryland Century Farm Program.

MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally-related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viably productive, and environmentally safe eco-system within the agricultural industry.

The Maryland Department of Agriculture's 'Public Outreach Program' pro-actively promotes MDA within state government and to Maryland citizens and various stakeholders within the agricultural community by participating in agricultural and nonagricultural events, to include: The Governor's Agricultural Hall of Fame and the Maryland Century Farm Program.

VISION

A viable, productive and environmentally-friendly agriculture base to support a food supply for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. To provide a broad representation to both agriculture and non-agriculture groups in policy determination with regard to agricultural matters for the State.
 - **Objective 1.1** By June 30, 2005, make all the agricultural/commodity/farm/environmental groups knowledgeable of the Agriculture Commission.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of events sponsored, coordinated or participated in by the Commission.	122	121	124	127
Outputs: Percentage of agricultural, commodity, farm, and environmental groups knowledgeable of the Commission.	12%	5%	6%	6%

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY (Continued)

Goal 2. To promote, sustain and enhance the agriculture industry and the land-base that supports it. **Objective 2.1** Increase participation in the Governor's Agriculture Hall of Fame by 10% each year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of farm families currently in program	23	25	27	29
Number of farm families honored	3	2	2	2

Objective 2.2 Increase farmer participation in Maryland's Century Farms Program prior to the end of FY 2005 by 6%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of farm families in the program	112	118	124	130
Number of farm families honored	19	6	10	11

L00A11.04 MARYLAND AGRICULTURAL COMMISSION - OFFICE OF THE SECRETARY

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	134,884	111,875	121,114
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance	1,280 12,057 952	1,160 13,000 400	1,050 12,000 950
08 Contractual Services 09 Supplies and Materials 11 Equipment—Additional	4,442 1,817 142	10,400 850	9,700 1,200
13 Fixed Charges	5,048	159	144
Total Operating Expenses	25,738	25,969	25,044
Total Expenditure	160,622	137,844	146,158
Original General Fund Appropriation Transfer of General Fund Appropriation	128,479 33,000	137,844	
TotalGeneral Fund AppropriationLess:General Fund Reversion/Reduction	161,479 857	137,844	
Net General Fund Expenditure	160,622	137,844	146,158

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Program's intent is to preserve productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, curb the extent of random urban development, and protect agricultural land and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and creates agricultural districts to keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon the cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. The program, created by the Maryland General Assembly in 1977, is governed by the Agricultural Article, Sections 2-501 through 2-515 of the Annotated Code. MALPF also co-administers the Certification of Local Agricultural Land Preservation Programs with the Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land and is governed by the State Finance and Procurement Article, Section 5-408. MALPF also assists the Department of Natural Resources in acquiring permanent conservation easements on environmentally significant land on farms, forests and timberland using a portion of the funding allocated to the Maryland GreenPrint (GP) Program. This effort is governed by the Natural Resources Article, Section 5-15A-01 through 5-15A-05 under subtitle 15A Maryland GreenPrint Program.

MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure in Maryland, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of state and local governments. This is accomplished by educating landowners about preservation programs, encouraging the creation of agricultural land preservation districts, and purchasing development rights on farms to preserve land for the continued production of food and fiber for all citizens of the state.

VISION

To continue to be the national leader and model for farmland preservation programs across the country and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- **Goal 1.** The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.
 - **Objective 1.1.** By the year 2010, preserve 1,000,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR's), private land trusts, GreenPrint and other similar programs.

Performance Measures Inputs: Number of new districts established	2002 Actual 146	2003 Actual 45	2004 Estimated 70	2005 Estimated 200
Number of easement applications received	400	356	28	500
Outputs: Number of new easement applications approved	290	304	28	300
Number of acres in approved applications	36,062	36,471	3,513	36,000
Number of new easements (MALPF + GreenPrint)	156	123	35	130
Total number of easements (MALPF + GreenPrint)	1,551	1,674	1,709	1,839
Total number of co-held easements (MALPF + Rural Legacy)	32	45	47	49
Outcomes: Number of acres in new districts	17,431	4,500	7,000	20,000
Total acres enrolled in districts	398,928	403,200	410,000	428,000
Number of acres of new easements (MALPF/GreenPrint)	19,192	15,436	4,305	15,990
Total acres under easements (MALPF/GreenPrint)	217,460	232,897	237,202	253,192
Total acres under co-held easements (MALPH/Rural Legacy)	3,094	4,630	5,097	5,347

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	239,951	306,183	269,780
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 11 Equipment—Additional 13 Fixed Charges 14 Land and Structures	4,850 11,433 2,861 508,071 2,508 1,491 419 492,885	7,498 6,059 2,277 520,175 2,750 562 451,532	5,800 10,850 2,900 570,149 2,700 550 437,271
Total Operating Expenses	1,024,518	990,853	1,030,220
Total Expenditure	1,264,469	1,297,036	1,300,000
Special Fund Expenditure	1,264,469	1,297,036	1,300,000
Special Fund Income: L00333 Maryland Agricultural Land Preservation Fund	1,264,469	1,297,036	1,300,000

L00A11.11 CAPITAL APPROPRIATION - OFFICE OF THE SECRETARY

Program Description: The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures	39,688,037	12,475,000	12,080,000
Total Operating Expenses	39,688,037	12,475,000	12,080,000
Total Expenditure	39,688,037	12,475,000	12,080,000
Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	33,818,037 1,870,000 4,000,000	8,975,000 3,500,000	8,580,000 3,500,000
Total Expenditure	39,688,037	12,475,000	12,080,000
Special Fund Income: L00333 Maryland Agricultural Land Preservation Fund	33,818,037	8,975,000	8,580,000
Federal Fund Income: 10.913 Farm Land Protection Program	1,870,000	3,500,000	3,500,000
Reimbursable Fund Income: K00A05 DNR-Capital Grants and Loan Administration	4,000,000		

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, Maryland Agricultural Fair Board, and the State Tobacco Authority.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within the Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2003	2004	2005
	Actual	Appropriation	Allowance
Total Number of Authorized Positions	108.50	109.50	109.50
Total Number of Contractual Positions	10.05	14.75	8.45
Salaries, Wages and Fringe Benefits	6,162,579	5,941,894	5,928,027
Technical and Special Fees	292,860	456,065	290,646
Operating Expenses	11,493,883	12,195,971	11,448,503
Original General Fund Appropriation	5,958,082	5,070,455	
Transfer/Reduction	521,506	8,219	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	6,479,588 116,814	5,078,674	
Net General Fund Expenditure	6,362,774	5,078,674	4,918,518
Special Fund Expenditure	10,136,406	10,281,480	10,629,999
Federal Fund Expenditure	1,181,333	2,797,376	1,775,659
Reimbursable Fund Expenditure	268,809	436,400	343,000
Total Expenditure	17,949,322	18,593,930	17,667,176

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	94,783	86,741	88,092
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance	870 3,822 -1,363	1,190 4,350	1,200 4,670
08 Contractual Services 09 Supplies and Materials 13 Fixed Charges	3,702 76 1,356	5,486 260 57	3,136 260 57
Total Operating Expenses	8,463	11,343	9,323
Total Expenditure	103,246	98,084	97,415
Original General Fund Appropriation Transfer of General Fund Appropriation	107,580 3,000	98,084	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	110,580 7,334	98,084	
Net General Fund Expenditure	103,246	98,084	97,415

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland's citizens can be protected.

VISION

A State that provides all citizens with a fair and equitable marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

Objective 1.1 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5%

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of package compliance testing that				
follows a statistically sound sampling plan published				
in Handbook 133*	100%	100%	100%	100%
Outputs: Number of individual prepackaged lots				
inspected and tested	12,672	13,100	12,500	12,500
Number of prepackaged commodities available				
during inspections	157,016	151,946	150,000	150,000
Quality: Percentage of prepackaged commodities				
inspected and found to be labeled accurately	88.3%	88.4%	88.5%	89%

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 95%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of retail gasoline meters available				
for inspection	42,490	42,741	43,000	42,500
Outputs: Number of initial retail gasoline meter				
inspections conducted	29,837	30,690	29,000	29,000
Outcomes: Number of retail gasoline meters				
approved on the initial inspection	24,737	25,105	27,000	27,000
Quality: Percentage of retail gasoline meters				
that meet performance requirements	96.6%	95.2%	95%	95%
Efficiency: Average number of retail gasoline				
meter inspections per available inspector position	1,421	1,534	1,526	1,526

Note: * Handbook 133, "Checking the Net Contents of Packaged Goods" is published by the U.S. Department of Commerce, National Institute of Standards and Technology. (Code of Maryland Regulations 15.03.01.02)

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 93%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of devices available for inspection	13,377	13,253	13,250	13,250
Outputs: Number of initial scale inspections	9,404	9,488	9,000	9,000
Outcomes: Number of small capacity scales approved				
on the initial inspection	7,664	7,942	7,500	7,500
Quality: Percentage of small capacity scales found				
within applicable tolerances	94.8%	94.5%	94%	94%
Efficiency: Average number of inspections per year				
per inspector	447	474	470	470

L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	31.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,650,415	1,611,423	1,550,224
02 Technical and Special Fees		300	
03 Communication	$ \begin{array}{r} 18,275 \\ 15,239 \\ 72,444 \\ 14,084 \\ 9,925 \\ \\ 888 \\ $	17,705 21,725 90,892 34,686 18,315 15,900 5,125 3,278 207,626 1,819,349	19,817 20,232 100,264 34,042 18,285 6,250 10,275 3,642 212,807 1,763,031
Original General Fund Appropriation Transfer of General Fund Appropriation	579,288 125,000	480,146	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	704,288 34,071	480,146	
Net General Fund Expenditure Special Fund Expenditure	670,217 1,112,467	480,146 1,339,203	452,677 1,310,354
Total Expenditure	1,782,684	1,819,349	1,763,031
Special Fund Income: L00310 Equipment Testing L00311 Licensing and Registration	162,779 949,688	170,000 1,169,203	163,000 1,147,354
Total	1,112,467	1,339,203	1,310,354

L00A12.03 GRADING SERVICES, EGG INSPECTION & GRAIN LAWS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Grading Services employees certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables for grade, size, weight, sanitation and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations (§10.1401 - §10.1406).

MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. To consistently apply standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.
 - **Objective 1.1** Employees will maintain an average score of 99% during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Pounds of poultry certified	534,245,802	531,626,850	600,000,000	600,000,000
Dozens of shell eggs certified	27,183,630	33,090,780	34,000,000	34,000,000
Pounds of fruits and vegetables certified	28,924,207	36,770,735	35,000,000	35,000,000
Quality: Average score of employees on comparative gradings	99.30%	99.40%	99.50%	99.50%

Goal 2. Enhance the marketability of Maryland poultry, eggs and organic commodities.

Objective 2.1 Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 15% over the fiscal year 2002 level by fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Pounds of poultry available for certification	712,183,095	704,434,246	750,714,150	752,000,000
Dozens of shell eggs available for certification	55,256,010	52,922,340	56,000,000	56,500,000
Organic facilities applying for certification	87	92	95	99
Outputs: Trade Shows, Conferences, Educational Presentations	10	15	20	20
Organic Facilities inspected	85	90	92	95
Outcomes: Percentage of poultry officially certified	75%	75%	80%	90%
Percentage of shell eggs officially certified	49%	63%	66%	70%
Number of certified organic facilities	85	90	92	95

L00A12.03 GRADING SERVICES, EGG INSPECTION & GRAIN LAWS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 3. Reduce the volume of eggs sold to Maryland consumers that are non compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 95% by fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Dozens of shell eggs available for inspection				
by authority of Maryland Egg Law	71,610,840	70,068,480	70,000,000	70,000,000
Outputs: Percentage of eggs sold in Maryland sampled				
by inspectors	.5%	.7%	1%	1.5%
Brochures distributed	350	600	750	1,000
Outcomes: Percentage of samples examined that are found				
to be in full compliance with the Maryland Egg Law	79%	85%	87%	90%
Efficiency: Dozens of eggs sampled per staff hour under				
authority of Maryland Egg Law	147	205	200	200

L00A12.03 EGG INSPECTION, GRADING AND GRAIN — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

2003 Actual	2004 Appropriation	2005 Allowance
17.00	17.00	17.00
3.70	3.50	3.00
844,798	816,718	796,749
82,542	101,073	92,648
11,316 41,333 22,001 238,970 3,285 1,197 34,288 2,117	13,418 52,167 21,205 334,661 6,260 3,610	12,485 57,311 10,511 326,237 6,320 3,449
354,507	431,321	416,313
1,281,847	1,349,112	1,305,710
54,865 1,191,151 35,831 1,281,847	65,575 1,229,337 54,200 1,349,112	47,530 1,197,880 60,300 1,305,710
20,829 8,750 1,161,572 1,191,151	36,000 4,167 1,189,170 1,229,337	32,000 8,600 1,157,280 1,197,880
1,341 34,490 35,831	15,000 9,200 30,000 54,200	25,000 11,300 24,000 60,300
	Actual 17.00 3.70 844,798 82,542 11,316 41,333 22,001 238,970 3,285 1,197 34,288 2,117 354,507 1,281,847 54,865 1,191,151 35,831 1,281,847 20,829 8,750 1,161,572 1,191,151 1,191,151 1,341 34,490	ActualAppropriation17.0017.00 3.70 3.50 $844,798$ $816,718$ $82,542$ $101,073$ $11,316$ $13,418$ $41,333$ $52,167$ $22,001$ $21,205$ $238,970$ $334,661$ $3,285$ $6,260$ $1,197$ $34,288$ $2,117$ $3,610$ $354,507$ $431,321$ $1,281,847$ $1,349,112$ $54,865$ $65,575$ $1,191,151$ $1,229,337$ $35,831$ $54,200$ $1,281,847$ $1,349,112$ $20,829$ $36,000$ $8,750$ $4,167$ $1,161,572$ $1,189,170$ $1,191,151$ $1,229,337$ $15,000$ $1,341$ $9,200$ $34,490$ $30,000$

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service provides the databases necessary for effective production, marketing and financial activities related to agriculture. The Maryland Agricultural Statistics Service (MASS) is a field office of the United States Department of Agriculture's (USDA) National Agricultural Statistics Service (NASS). The foundation of NASS began with the establishment of UDSA in 1862. NASS's responsibilities are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S.C., Agriculture; Chapter 55, Department of Agriculture; Section 2204, General duties of the Secretary; advisory functions; research and development.

Responsibility for the quinquennial census of agriculture program, which provides comprehensive information about the Nations' agriculture down to the county level, was transferred from the Department of Commerce to the Department of Agriculture in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture in 1997 and subsequent censuses and special studies. NASS's responsibility to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

VISION

MASS sees itself as: The State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment.

The acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective resource utilization, and customer service. Continually earning the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by equal access to official statistics.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.
 - **Objective 1.1** Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of surveys conducted	173	175	175	177
Outputs: Number of Ag Statistics Releases	168	170	170	172
Quality: Percent of Agricultural receipts covered				
annually by State production statistics	97%	97%	98%	98%
Percent error rate	3%	3%	3%	3%

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.2 Provide meaningful statistical projections that enable the producers and the marketing channels to minimize economic risk and provide food supply for consumers.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of surveys conducted	165	165	165	165
Outputs: Number of Agricultural Statistics releases issued	165	165	165	165
Quality: Percent of farmers reporting	90%	90%	90%	90%

Goal 2. Conduct or oversee statistically defensible and reliable data in support of agricultural or environmental programs.Objective 2.1 Provide statistical advice, consultation, and services to State agencies and educational institutions as requested.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Services performed within Maryland Department of Agriculture (MDA) and the University of Maryland to				
ensure statistical needs of the customers are met	15*	20*	20*	20*
Quality: Percent of clients satisfied with MASS	97%	97%	97%	97%

* These are estimates.

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	43,772	43,739	45,116
03 Communication	27,281 229 1,293 23,677 8,012 216	27,751 2,500 1,200 26,400 13,500 304	48,500 1,000 1,400 25,200 9,000 307
Total Operating Expenses	60,708	71,655	85,407
Total Expenditure	104,480	115,394	130,523
Total General Fund Appropriation Less: General Fund Reversion/Reduction	82,097 339	91,294	
Net General Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	81,758 12,536 10,186	91,294 15,600 8,500	92,923 15,600 22,000
Total Expenditure	104,480	115,394	130,523
Federal Fund Income: 10.950 Agricultural Statistics Reports	12,536	15,600	15,600
Reimbursable Fund Income: L00A11 Department of Agriculture L00A12 DAGR-Office of Animal Health and Consumer Ser-			1,500
vices			1,500
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment L00A15 DAGR-Office of Resource Conservation	10,186	8,500	4,000 15,000
Total	10,186	8,500	22,000

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State." Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The Program's major activities are both regulatory and service oriented. They include health certification of animals imported into or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of eight; and operation by a staff of only twenty nine of five veterinary diagnostic laboratories strategically located throughout the State to support Maryland Department of Agriculture's (MDA) field veterinarians, the private veterinary profession, and owners of both agricultural and other animals. Both laboratory and field programs receive administrative support from a Headquarters staff of six. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

To identify, control, and prevent those diseases of animals which affect people, reduce productivity, marketability, and profitability of animal industries, threaten the survival of animal populations, and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

VISION

A State in which healthy animals produced under humane and environmentally friendly conditions enhance the health, economic welfare, and quality of life of consumers and producers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- **Goal 1.** To provide affordable, accurate, and timely diagnostic laboratory service to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.
 - **Objective 1.1** By the end of fiscal year 2005, the laboratories will meet the overwhelming challenges of communication and coordination encompassed in Agro-terrorism. Our goal is to create a unique laboratory system with improved infrastructure that will address the complexity of a rapid, coordinated, fully integrated response to agro-terrorist events.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of laboratory veterinarians meeting				
minimal American Association Veterinary Laboratory				
Diagnosticians qualifications	5	5	5	5
Quality: Number out of a total of eight specified diagnostic				
activities performed under approved standard				
operating procedures	8	8	8	8
Number of employees with satisfactory performance				
as measured by quality control tests	5/11	5/11	5/11	5/11
Percentage of labs with 1 employee meeting satisfactory				
performance as measured by quality control tests.	45%	45%	50%	50%

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.2 In fiscal year 2004, the laboratories and headquarters will be operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 50%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of necropsies performed	7,710	4,835	5,200	5,200
Number of laboratory tests performed	132,869	129,369	132,000	132,000
Quality: Average number of days from necropsy accession				
to completion of presumptive report	6	5	4	3
Percentage of necropsy reports completed within 1 business				
day of a presumptive diagnosis	60%	70%	75%	80%
Efficiency: Number of necropsies per actual FTE veterinarian	1,285	967	1,279	1,283

Goal 2. To ensure that Maryland's agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

Objective 2.1 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Field Veterinarians (Actual)	3.0	2.5	3.5	3.5
Number of Animal Health Inspectors (excluding fish)	5.0	5.0	5.0	5.0
Outputs: Number of equine infectious anemia tests				
performed in MDA laboratories	14,417	15,261	14,500	14,500
Percentage of Maryland commercial dairy herds				
subjected to semiannual Brucellosis ring tests (BRT)	100%	100%	100%	100%
Number of animal inspections at shows, fairs, special sales	86,034	89,337	86,500	86,500
Outcomes: Number of non-avian, non-aquatic animals				
certified for interstate movement from Maryland	12,860	13,467	13,000	13,000
Number of non-avian, non-aquatic animals				
certified for interstate movement into Maryland	34,916	36,368	35,500	35,500
Percent of Maryland commercial dairy herds meeting				
quality standards through negative Brucellosis Ring				
Tests (BRT)	100%	100%	100%	100%
Number of cooperative disease control programs in				
which Maryland retained or advanced status				
(Brucellosis, Tuberculosis, swine Brucellosis,				
National Poultry Improvement Plan, scrapie,				
Contagious equine metritis, equine infectious anemia,				
pseudorabies) + Johne's disease (new in 2002)	8	8	9	9

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 2.2 Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated, exotic, foreign, and emerging animal diseases

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Field Staff hours for inspection of				
livestock shows, fairs, special sales	1,596	1,460	1,600	1,600
Outputs: Number of imported horses quarantined in MD for				
contagious equine metritis testing (mares/stallions)	137/37	151/40	150/50	150/50
Number of animal inspections at shows, fairs,				
special sales	86,034	89,337	89,500	89,500
Outcomes: Number of inspected events cancelled due to				
animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at				
shows, fairs, special sales	54	61	51	51

L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	38.00	37.00	37.00
Number of Contractual Positions	4.35	2.80	2.65
01 Salaries, Wages and Fringe Benefits	2,077,957	2,024,075	2,049,507
02 Technical and Special Fees	89,138	161,268	92,392
03 Communication 04 Travel 06 Fuel and Utilities 07 Motor Vehicle Operation and Maintenance	40,549 20,103 257,559 21,993	31,651 32,563 264,544 32,551	56,418 54,994 277,965 29,938
08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional	307,230 179,398 2,246 28,831	317,794 225,585 1,798 86,667	347,749 209,261 6,798 16,100
12 Grants, Subsidies and Contributions 13 Fixed Charges	2,500 3,565	5,660	5,932
Total Operating Expenses	863,974	998,813	1,005,155
Total Expenditure	3,031,069	3,184,156	3,147,054
Original General Fund Appropriation Transfer of General Fund Appropriation	2,499,756 -75,000	2,508,290 -85,000	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	2,424,756 52,109	2,423,290	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	2,372,647 533,241 110,426 14,755	2,423,290 533,284 128,917 98,665	2,372,909 572,946 201,199
Total Expenditure	3,031,069	3,184,156	3,147,054
Special Fund Income:			
L00313 Livestock License Fee L00314 Laboratory Testing	3,300 529,941	3,400 529,884	3,400 569,546
Total	533,241	533,284	572,946
Federal Fund Income: 10.025 Plant and Animal Disease, Pest Control, and Animal Care	110,426	120,053 8,864	200,000 1,199
Total	110,426	128,917	201,199
Deinskunschle Fund Income			
Reimbursable Fund Income: K00A02 DNR-Forestry Service M00A01 Department of Health and Mental Hygiene	14,755	4,701 93,964	
Total	14,755	98,665	

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and registers veterinarians annually. The Board licenses and inspects veterinary hospitals and humane organizations annually. The Board also investigates consumer complaints about veterinarians, registered veterinary technicians, and veterinary hospitals as required by Agriculture Article, §2-103, et seq., Annotated Code of Maryland.

MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1.) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2.) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals under its jurisdiction, when warranted; and 3.) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

Objective 1.1 By June 30, 2005, process completed applications, including all necessary supporting documents, and issue licenses within 30 working days of receipt.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Licenses issued for veterinarians	2,265	2,316	2,363	2,410
Registrations issued for veterinary technicians	**	68	70	72
Registrations issued for veterinary hospitals	**	**	521	531
Quality: Average number of working days to process applications	**	**	30	30

Goal 2. To provide effective and efficient inspections of veterinary hospitals.

Objective 2.1 By June 30, 2005, inspect 98% of all veterinary hospitals licensed in the State annually.*

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of veterinary hospitals	500	511	521	531
Outputs: Number of veterinary hospitals inspected	487	387	395	417
Quality: Percent of hospitals inspected	97%	76%	76%	79%
Objective 2.2 By June 30, 2005, 95% of all veterinary hospitals will form.*	pass inspection,	utilizing the	e Board's new	v inspection
	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hospital inspected	487	387	387	387
Quality: Percent of hospitals passing inspection	**	**	85%	95%

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES – Continued

Goal 3. To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

Objective 3.1 By June 30, 2005, determine within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or entity permitted to possess sodium pentobarbital; or (b) to dismiss the complaint.*

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints pending from previous years	13	23	25	28
Number of new complaints received	44	66	70	75
Outputs: Number of complaints closed without action	16	25	26	28
Formal action taken	8	9	10	10
Informal action taken	8	24	25	27
Total complaints closed	34	63	67	73
Veterinarians placed on probation	3	3	4	4
Quality: Number of complaints wherein determined action was decided in 120 days or less	**	**	55	73

*These figures are based on the assumption that the Board will be able to hire an additional full time employee who, among other duties, will conduct hospital inspections.

**This data is not available.

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	.50	1.45	.50
01 Salaries, Wages and Fringe Benefits	134,606	129,403	128,940
02 Technical and Special Fees	6,324	25,228	22,818
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 11 Equipment—Additional 13 Fixed Charges Total Operating Expenses Total Expenditure	7,133 3,625 2,652 7,499 1,384 621 22,914 163,844	7,060 6,000 8,222 7,485 2,010 688 31,465 186,096	10,819 5,000 11,050 12,829 1,480 1,127 621 42,926 194,684
Original General Fund Appropriation Transfer of General Fund Appropriation	185,289 -23,000	183,296	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	162,289 1,402	183,296	
Net General Fund Expenditure Special Fund Expenditure	160,887 2,957	183,296 2,800	151,165 43,519
Total Expenditure	163,844	186,096	194,684
Special Fund Income: L00315 Veterinarian Technical Testing Fees	2,957	2,800	43,519

L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and inspects horse riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In FY2003, Legislature passed a bill which allows the Maryland Horse Industry Board to assess a \$2.00 a ton fee to all commercial equine feed sold in the State. This assessment is reimbursable upon request.

MISSION

The mission of the Maryland Horse Industry Board is to foster a standard of care for horses in Maryland, to ensure the safety of the public and the welfare of the horses at State licensed stables, to promote equestrian activities; to develop educational and research projects to benefit the equine industry; and undertake projects to provide job training, facilities, and marketing assistance to stimulate the Maryland economy.

VISION

To foster the continued well being and growth of the Maryland horse industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the safety of the public and the horses at State licensed stables.

Objective 1.1 To achieve 97% compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more horses, rent, or give lessons.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of licenses issued	401	386	410	420
Outputs: Number of inspections performed annually	389	368	400	415
Quality: Number of facilities inspected and in compliance	97%	99%	99%	99%

Goal 2. To Promote the Equine Industry in Maryland under the grant program and study the needs of the industry to build a horse park in Maryland.

Objective 2.1 To distribute at least 25% of the value of collected Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry, and annually attend 8 trade shows, conferences, fairs, exhibitions and/or equine facility tours to assist in developing proposals for the improvement of the industry in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Tons of feed sold	0	21,366	44,000	56,000
Outputs: Dollar amount of assessment based on tons sold				
based on \$2 a ton ¹	0	42,733	88,000	88,000
Trade shows, conferences, fairs and exhibitions attended				
to promote the Maryland Equine Industry	2	8	10	12
Dollar amount of grants distributed ²	20,914	34,906	30,000	22,280
Quality: Percentage of total revenue distributed as grants.	100%	82%	34%	25%

¹Fiscal year 2003 was the first year of new funding source from feed sales. Implemented in mid fiscal year 2003, full revenues expected in fiscal year 2004.

²All fiscal year 2002 grant money was obtained from general funds.

L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	.50	2.00	1.00
01 Salaries, Wages and Fringe Benefits	48,806	48,911	50,812
02 Technical and Special Fees	20,792	35,741	40,795
03 Communication	2,313 876 1,048 4,701 1,683 379 303 39,906 32 51,241 120,839	2,901 8,801 1,756 110,491 10,970 3,000 130,242 174 268,335 352,987	2.858 5,801 1,178 9,048 8,970 1,000 22,280 177 51,312 142,919
Original General Fund Appropriation Transfer of General Fund Appropriation	127,561 -52,000	52,994	
TotalGeneral Fund AppropriationLess:General Fund Reversion/Reduction	75,561 10,395	52,994	
Net General Fund Expenditure Special Fund Expenditure	65,166 55,673	52,994 299,993	54,919 88,000
Total Expenditure	120,839	352,987	142,919
Special Fund Income: L00393 Horse Industry Board Fund	55,673	299,993	88,000

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors; aquaculture producers, seafood and other aquatic plant and animal wholesalers, retailers and distributors as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. Annotated Code of Maryland Ag-10-1301 Aquaculture and AG-10-1002 Seafood Marketing.

MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements and promotion.

VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the seafood and aquaculture industries. **Objective 1.1** To increase the annual sales of aquaculture products by 2% annually.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of technical consultations for potential aquaculture projects	55	45	55	65
Outcomes: Farm gate value of aquaculture products (\$ in millions) Percent change	\$3.8	\$3.9	\$4.0	\$4.5

Objective 1.2 To increase the annual sales of Maryland seafood products by 2% annually.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of brochures and point of				
purchase materials distributed to				
retail and wholesale markets	115,495	139,611	140,000	150,000
Outcomes: Estimated total sales of Maryland seafood (\$ in millions)	\$272*	\$277*	\$282	\$287
Percent change	1%	2%	2%	2%

* Data from National Marine Fisheries Service, Year 2002 and 2003 data is 1 ¹/₂ years behind. Annual report for 2002 actual data will be released in September, 2003.

2003

2004

2005

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Number of Authorized Positions 4.00 4.00 4.00 01 Salaries, Wages and Fringe Benefits 237.900 221.166 228,953 03 Communication 8.740 9.169 8.738 04 Travel 24.598 29.235 26.512 07 Motor Vehicle Operation and Maintenance 15.573 2.290 13.597 08 Contractual Services 264,760 325,764 3040,855 09 Supplies and Materials 16.103 16.121 15,890 01 Equipment—Additional 1.311 4000 4,000 4,000 12 Grants, Subsidies and Contributions 2.617 2.487 2.512 Total Operating Expenses 337,702 389,066 375,334 Total Expenditure 505,601 496,232 604,287 Original General Fund Appropriation 501,748 496,232 508,287 Special Fund Expenditure 2.982 33,000 15,000 Reimbursable Fund Expenditure 2.982 33,000 15,000		Actual	Appropriation	Allowance
Discrete 24 9 169 8.738 03 Communication 8.740 9.169 8.738 04 Travel 24.598 29.235 26.512 07 Motor Vehicle Operation and Maintenance 15.573 2.290 13.597 08 Contractual Services 264,760 325,764 304.085 09 Supplies and Materials 16,103 16,121 15.890 11 Equipment—Additional 1,311 1 1 12 Grants, Subsidies and Contributions 4,000 4,000 4,000 13 Fixed Charges 2,617 2,487 2,512 Total Operating Expenses 337,702 389,066 375,334 Total Expenditure 575,602 610.232 604,287 Original General Fund Appropriation 505,601 496,232 508,287 Total General Fund Appropriation 505,601 496,232 508,287 Special Fund Expenditure 2,982 33,000 15,000 Reimbursable Fund Expenditure 575,602 610,232 604,287 Original General Fun	Number of Authorized Positions	4.00	4.00	4.00
Description 24,598 29,235 26,512 07 Motor Vehicle Operation and Maintenance 15,573 2,290 13,597 08 Contractual Services 264,760 325,764 304,085 08 Contractual Services 264,760 325,764 304,085 09 Supplies and Materials 16,103 16,121 15,890 11 Equipment—Additional 1,311 16,100 4,000 4,000 12 Grants, Subsidies and Contributions 4,000 4,000 4,000 4,000 13 Fixed Charges 2,617 2,487 2,512 Total Operating Expenses 337,702 389,066 375,334 Total Expenditure 575,602 610,232 604,287 Original General Fund Appropriation 521,601 496,232 508,287 Total Ceneral Fund Appropriation 3,853 - 500,00 15,000 Reimbursable Fund Reversion/Reduction 3,853 - 500,02 610,232 508,287 Special Fund Expenditure 2,982 33,000 15,000 81,000 81,000 <t< td=""><td>01 Salaries, Wages and Fringe Benefits</td><td>237,900</td><td>221,166</td><td>228,953</td></t<>	01 Salaries, Wages and Fringe Benefits	237,900	221,166	228,953
30 Contractual Services 264,760 325,764 304,085 30 Contractual Services 16,103 16,121 15,890 31 Equipment—Additional. 1,311 1 1 12 Grants, Subsidies and Contributions 4,000 4,000 4,000 13 Fixed Charges 2,617 2,487 2,512 Total Operating Expenses 337,702 389,066 375,334 Total Expenditure 575,602 610,232 604,287 Original General Fund Appropriation 521,601 496,232 604,287 Total Ceneral Fund Appropriation -16,000 - - Total General Fund Appropriation 505,601 496,232 508,287 Special Fund Expenditure 501,748 496,232 508,287 Special Fund Expenditure 70,872 81,000 81,000 Total Expenditure 575,602 610,232 604,287 Special Fund Income: 2,982 33,000 15,000 Total Expenditure 2,982 33,000 15,000 Total Expenditure 2,982 33,000 15,000 Total Expenditure	04 Travel	24,598	29,235	26,512
12 Grants, Subsidies and Contributions. 4,000 4,000 4,000 13 Fixed Charges 2,617 2,487 2,512 Total Operating Expenses. 337,702 389,066 375,334 Total Expenditure 575,602 610,232 604,287 Original General Fund Appropriation 521,601 496,232 604,287 Total General Fund Appropriation 505,601 496,232 604,287 Total General Fund Appropriation 505,601 496,232 508,287 Net General Fund Expenditure 2,982 33,000 15,000 Reimbursable Fund Expenditure 70,872 610,232 604,287 Special Fund Income: 2,982 33,000 15,000 Reimbursable Fund Income: 2,982 33,000 15,000 Reimbursable Fund Income: 2,982 33,000 15,000 Rooal To DR-Fisheries Service 70,872 71,000 71,000 R00A01 State Department of Education-Headquarters 70,872 71,000 71,000	08 Contractual Services 09 Supplies and Materials	264,760 16,103		
Total Optiming Expension 575,602 610,232 604,287 Total Expenditure 575,602 610,232 604,287 Original General Fund Appropriation 521,601 496,232	12 Grants, Subsidies and Contributions		· · · · · · · · · · · · · · · · · · ·	. , -
Original General Fund Appropriation 521,601 496,232 Transfer of General Fund Appropriation 505,601 496,232 Total General Fund Appropriation 505,601 496,232 Less: General Fund Reversion/Reduction 3,853	Total Operating Expenses	337,702	389,066	375,334
Transfer of General Fund Appropriation	Total Expenditure	575,602	610,232	604,287
Less: General Fund Reversion/Reduction		· ·	496,232	
Special Fund Expenditure 2,982 33,000 15,000 Reimbursable Fund Expenditure 70,872 81,000 81,000 Total Expenditure 575,602 610,232 604,287 Special Fund Income: 2,982 33,000 15,000 L00302 Seafood Cook Books 2,982 33,000 15,000 Reimbursable Fund Income: 2,982 33,000 15,000 Reimbursable Fund Income: 2,982 33,000 15,000 Reimbursable Fund Income: 70,872 71,000 71,000 R00A01 State Department of Education-Headquarters 70,872 71,000 10,000			496,232	
Special Fund Income: 2,982 33,000 15,000 Reimbursable Fund Income: 70,872 71,000 71,000 R00A01 State Department of Education-Headquarters 70,872 71,000 10,000	Special Fund Expenditure	2,982	33,000	15,000
L00302 Seafood Cook Books 2,982 33,000 15,000 Reimbursable Fund Income: 70,872 71,000 71,000 R00A01 State Department of Education-Headquarters 10,000 10,000 10,000	Total Expenditure	575,602	610,232	604,287
K00A17 DNR-Fisheries Service 70,872 71,000 71,000 R00A01 State Department of Education-Headquarters 10,000 10,000 10,000		2,982	33,000	15,000
Total	K00A17 DNR-Fisheries Service	70,872		
	Total	70,872	81,000	81,000

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Marketing Program assist Maryland farmers and other agricultural entrepreneurs establish and expand their production. Our basic aim is to continue to open new markets in Maryland, across the country and around the world. The Program provides market research, marketing opportunities and a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The Program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs which accomplish this include: Farmers Markets, Delmarva Shore-to-Store, Agriculture Mediation, Agri-tourism development, Women Infant Children Nutrition Program (WIC) and Senior Farmers' Market Nutrition Programs (SFMNP), Maryland's Best Program and International Marketing and Trade Development. Marketing Maryland's Best Program provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach corporate buyers throughout North America. The Marketing Program administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. We also serve as a platform for Maryland's companies to raise trade and export issues and concerns regarding the international marketplace. We continue to monitor and develop policies for the elimination of trade barriers and other measures that affect Maryland's agricultural producers. We provide a one-stop information service for agricultural producers regarding financing programs, permit information, business planning and marketing techniques and other agriculture-related business resources.

MISSION

To develop and sponsor opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance their economic well-being by increasing sales and profitability of Maryland's agricultural producers.

VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the state.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.Objective 1.1 Increase "direct to consumer" sales opportunities for Maryland agricultural producers by 10 percent over the next 5 years.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Numbers of households in Maryland (millions) ¹	2,184	2,293	2,408	2,528
Number of farmers selling direct to consumers ²	-	517	527	540
Outputs: Number of farmers participating in FMNP ³	-	332	337	344
Outcomes: Amount of FMNP checks redeemed by producers ⁴	-	\$331,000	\$400,000	\$600,000
Percent of fresh market vegetables and melons sold directly to consu	umers ⁵			
Percent of Maryland households buying direct from Maryland				
agricultural producers ⁶				
Quality: Percent of agricultural producers reporting good or excellent	t			
satisfaction with MDA Marketing activities	-	75%	80%	82%

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES – Continued)

Objective 1.2 Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by 10 percent over 5 years.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of companies in marketing database	-	265	325	400
Number of promotional activities conducted ⁷	-	40	41	42
Outputs: Companies participating in activities conducted	-	400	408	416
Outcomes: Percentage of companies reporting a sales transaction as				
a result of MDA Marketing activities ⁸	-	25%	25%	27%
Quality: Percentage of companies reporting good or excellent satisfaction with MDA Marketing activities	on -	75%*	75%	77%

Objective 1.3 Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of international promotional activities conducted	-	250	250	250
Number of companies participating on MDA activities	-	100	110	120
Amount of funded proposals ⁹	350,000	350,000	250,000	250,000
Outcomes: Number of reported sales	-	30	40	40
Quality: Percent of companies reporting good or excellent				
satisfaction with MDA Marketing activities	-	75%*	80%	90%

Goal 2. Provide educational and outreach programs to farmers to improve the economic well being of the Maryland agricultural industry.

Objective 2.1. Increase percentage of insurable crop acres in Maryland with "buy-up" levels of crop insurance to 60 percent by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Insurable acres on Maryland farms	1,273,800	1,259,700	1,255,000	1,255,000
Outputs: Number of educational meetings and promotional activities	29	30	40	45
Direct educational contacts with farmers	0	234	500	500
Outcomes: Percentage of insurable acres with "buy-up" coverage	37%	47%	55%	60%
Total crop protection in force (millions)	\$128	\$162	\$165	\$170
Number of crop insurance policies sold	4,423	5,031	5,500	6,000

¹US Census: <u>http://quickfacts.census.gov/qfd/states/24000.html</u>. Maryland households in 2000 = 1,980,859; growth rate = 1.5%. ²Includes roadside stands, farmers' market booths, agritourism sites (including pick your own), and CSAs (community supported agriculture). 2003 estimated at 50 farm stands; 74 farmers' markets with an average of 5 farmers per market, 79 agritourism sites, and 18 CSAs. Some producers may participate in more than one market channel.

³List of farmers authorized to accept FMNP checks.

⁴Bank report.

⁶This measure is not currently available. We intend to work with the Schaefer Institute to develop this data.

⁷Trade shows, significant meetings with buyers, etc. Some companies participate in several activities. Estimated for 2003 at 40 events and 1,400 companies; 2% growth per year. Future data will be tracked in database.

⁸Sales transactions and satisfaction will be surveyed annually.

⁹Number of companies reported having made a sale – not total sales. New sales are often on-going for many years.

⁵MD Ag Statistics Vegetable and Melon survey; data will be available soon.

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.00	5.00	1.00
01 Salaries, Wages and Fringe Benefits	813,889	736,833	765,650
02 Technical and Special Fees	82,351	125,582	30,238
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance	37,870 49,719 9,886	21,233 204,681 11,549	33,880 149,800 10,073
08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement	124,374 23,638	364,279 41,248 1,000	371,804 48,360
 Equipment—Additional Grants, Subsidies and Contributions	2,997 1,270,220 36,380	480 3,453,972 31,253	1,212 2,336,843 29,941
Total Operating Expenses	1,555,084	4,129,695	2,981,913
Total Expenditure	2,451,324	4,992,110	3,777,801
Original General Fund Appropriation Transfer of General Fund Appropriation	1,335,549 36,135	983,298 53,173	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	1,371,684 7,311	930,125	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	1,364,373 -661 914,616 172,996	930,125 1,331,332 2,482,418 248,235	880,360 1,276,500 1,380,941 240,000
Total Expenditure	2,451,324	4,992,110	3,777,801

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Special Fund Income:			
L00305 Booth Rentals	-661	16,000	13,000
L00394 Agricutural Mediation		1,000	
L00395 Maryland Best Partners		72,000	60,000
L00396 USLGE		38,632	72,000
L00397 SUSTA		132,200	120,000
L00398 Shore to Store Program		11,500	11,500
SWF305 Cigarette Restitution Fund		1,060,000	1,000,000
Total	661	1,331,332	1,276,500
Federal Fund Income: L00508 Jessup Rent—USDA	4,800	4,800	4.800
10.050 Jessup Kent—OSDA	321,182	983.000	50,000
10.051 Commonly Loans and Fulchases	521,102	100.000	70,000
10.136 Tederar-state Marketing improvement Program	36,454	93.020	79,175
10.450 Crop Insurance	233,496	300,000	300,000
10.557 Special Supplemental Nutrition Program for	200,100	200,000	200,000
Women, Infants, and Children	113.679	303,000	656,966
10.558 Child and Adult Care Food Program	192.000	600,000	200,000
11.114 Special American Business Internship Training	,		
Program	13,005	98,598	20,000
Total	914,616	2,482,418	1,380,941
Reimbursable Fund Income:			
C00A00 Judiciary		10,235	
L00A12 DAGR-Office of Animal Health and Consumer Ser-		10,200	
vices	129,275	173,000	175,000
M00F02 DHMH-Community Health Administration	43,721	65,000	65,000
Total	172,996	248,235	240,000

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of state special grant funds to the state's agricultural fairs and shows and youth activities that promote agriculture. [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303.]

MISSION

To educate current and future consumers about agriculture through the channel of agricultural fairs and related activities, and increase promotional support of these events so the consumers understand the importance of Agriculture.

VISION

To be an effective marketing and educational entertainment vehicle so that Agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide opportunities for Maryland citizens to learn about the Agriculture industry through fairs and shows and youth events.

Objective 1.1 To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funds for events (which includes fairs,				
shows, field days community exhibits)	\$825,000	\$825,000	\$825,000	\$709,000*
Outputs: Number of events funded through				
the Agricultural Fair Board	166	168	176	170
Outcomes: Attendance at funded events	2,175,000	1,854,800	2,000,000	2,000,000
Quality: Number of exhibitors;	168,400	182,703	185,000	185,000
Number of exhibits	54,230	56,324	57,000	57,000

*Reduction of grants funding for 7.5% state budget reduction plan.

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	35,114	29,291	30,246
03 Communication	1,2573,82018,9863431,399,527321,423,9651,459,079	1,250 4,050 28,964 1,750 1,394,426 1,430,440 1,459,731	$1,550 \\ 4,500 \\ 30,633 \\ 400 \\ 1,283,171 \\ 109,500 \\ \hline 1,429,754 \\ \hline 1,460,000$
Net General Fund Expenditure Special Fund Expenditure Total Expenditure	519,361 939,718 1,459,079	1,459,731 1,459,731	1,460,000
Special Fund Income: L00300 Regular Share of Racing Revenue	939,718	1,459,731	1,460,000

L00A12.12 STATE TOBACCO AUTHORITY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTIONError! Bookmark not defined.

The State Tobacco Authority was created by the Maryland General Assembly for the purpose of regulating and over-seeing the Maryland Tobacco Auction Market. [Article §7-206 and 7-208 Annotated Code of Maryland]

MISSION

To ensure an orderly and efficient auction market for the sale of the tobacco growers crop by reviewing daily reports from buyers and sellers for accuracy.

VISION

The tobacco auction market operates within the rules and regulations required by the Authority.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.Objective 1.1 To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Special funds for positions and expenses				
related to processing licenses, monitoring				
auction sales reconciling weekly sales reports	\$13,437	\$7,878	\$7,500	\$7,000
Outputs: Number of licenses issued	31	17	15	15
Number of daily & weekly reports; warehouse/buyers	105	45	40	40
Outcomes: Percentage of reports from buyers and				
sales warehouses that match	100%	100%	100%	100%

L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions			.30
01 Salaries, Wages and Fringe Benefits	4,849	5,127	
02 Technical and Special Fees	11,713	6,873	11,755
03 Communication 04 Travel 08 Contractual Services 09 Supplies and Materials	316	375 280 91 54	435 500 90 20
Total Operating Expenses	316	800	1,045
Total Expenditure	16,878	12,800	12,800
Net General Fund Expenditure Special Fund Expenditure Total Expenditure	9,000 7,878 16,878	12,800 12,800	12,800 12,800
Special Fund Income: L00301 Poundage Tax L00370 Tobacco Licenses L00399 Tobacco Settlement Trust	5,178 2,700	4,060 1,867 6,873	4,000 1,500 7,300
Total	7,878	12,800	12,800

L00A12.13 TOBACCO TRANSITION PROGRAM -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300 year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

MISSION

To promote diverse, market-driven agricultural enterprises, which coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the regions farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, and includes forestry and aquatic resources and agriculturally related activities such as agri-tourism and value-added processing.

VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhancing the quality of life for all citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Transition Maryland growers away from tobacco production for human consumption.

Objective 1.1 By the year 2005, 85-90% of the eligible tobacco growers in Maryland will no longer produce tobacco in Maryland for human consumption.

	2002	2003	2004	2005	
Performance Measures	Actual	Actual	Estimated	Estimated	
Inputs: Number of farmers applying for the program per year	100	58	67	90	
Outputs: Total number of applying farmers who have contractually					
agreed to cease tobacco production	96	57	67	90	
Efficiency: Applications and contracts processed in timely manner	100%	100%	100%	100%	
Payment checks issued in timely manner	100%	100%	100%	100%	
Outcomes: Cumulative number of growers out of tobacco	655	712	779	869	
Cumulative pounds of eligible tobacco out of production (millions)	6.41	6.81	7.331	7.75	
Quality: Percent of tobacco farmers who cease tobacco production					
via the program (cumulative)	66%	71%	77%	89%	
Percent of tobacco pounds that are out of production via the					
program (cumulative)	78%	83%	89%	94%	

Goal 2. Assist farmers and businesses to diversify and develop market – driven agricultural enterprises. Objective 2.1 Targeted marketing Programs for Southern Maryland (SMD) developed.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of growers/businesses advertising in Directory	143	143	200	200
Number of produce growers/businesses direct marketing through				
program (SMD Fresh Harvest)	106	106	150	200
Number of Farmers' Markets supported/promoted	15	16	16	16
Number of farmers benefiting from farmers' market promotion				
enhancement	N/A	421	500	500

Note: N/A = Not applicable

L00A12.13 TOBACCO TRANSITION PROGRAM -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 2.2 Information and education to enable the agricultural community to diversify farm and related operations provided.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	12	17**	25	30
N.A. NT/A. NT-A-mullion 1.				

Note: N/A = Not applicable

* - Grantees, Scholarships, tour

Goal 3. To promote and support agricultural land preservation in Southern Maryland.

Objective 3.1 Incentives for landowners to put land under state and/or local agricultural land preservation programs and to support the counties' agricultural land preservation programs.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of eligible growers who place land under agricultural preservation (cumulative, including matching)	23	40	60	80
Outcomes: Cumulative acres permanently preserved (including matching)	2,425	7,534	9,500	11,500

L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:			
	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions	6,291,000	4,040,000	4,653,000
Total Operating Expenses	6,291,000	4,040,000	4,653,000
Total Expenditure	6,291,000	4,040,000	4,653,000
Special Fund Expenditure	6,291,000	4,040,000	4,653,000
Special Fund Income: SWF305 Cigarette Restitution Fund	6,291,000	4,040,000	4,653,000

L00A12.18 RURAL MARYLAND COUNCIL – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland.

MISSION

The mission of the Rural Maryland Council is to serve as a partnership of federal, state and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

VISION

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURESError! Bookmark not defined.

Goal 1. Create an opportunity for increasing the value and quantity of agricultural products processed on Maryland farms and in local communities.

Objective 1.1 By June 30, 2005, support the establishment a network of training, technical and financial assistance, and processing facilities for value-added agricultural activities.

Goal 2. Provide rural communities with an opportunity to make their physical and social infrastructure development needs known to officials at the local, state and federal levels.
 Objective 2.1 By June 30, 2005, bring together the relevant public and private organizations to implement proposed

solutions to meet rural Maryland's economic development, community development and health care needs.

- Goal 3 Represent rural communities on various regional and statewide advisory panels.Objective 3.1 By June 30, 2005, provide a rural perspective on a number of State task forces and advisory committees.
- Goal 4. Support the work of various regional development efforts in rural areas throughout the State. Objective 4.1 By June 30, 2005, provide training and networking opportunities for the staff and members of Maryland's five rural regional planning and development councils.
- **Goal 5.** Establish subject area working committees to promote the effectiveness of government service delivery and reduce the regulatory burden for rural Marylanders.

Objective 5.1By June 30, 2005, have working committees continue operation in the following subject areas:
Agriculture and Natural Resources
Health Care
Infrastructure and Transportation
Housing and Community Development

Broadband Telecommunications

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Participants at the annual conference	190	185	225	250
Number of working committees/subcommittees functioning	5	5	5	5
Number of hits on website	4,450	5,200	5,750	6,000

L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:	2003	2004	2005
	Actual	Appropriation	Allowance
Number of Authorized Positions		3.00	3.00
01 Salaries, Wages and Fringe Benefits	175,690	188,467	193,738
03 Communication	9,728	9,250	7,870
04 Travel	9,212	12,040	9,212
07 Motor Vehicle Operation and Maintenance	4,855	1,676	653
08 Contractual Services	16,377	9,001	16,854
09 Supplies and Materials	1,719	4,528	1,719
13 Fixed Charges	2,849	2,525	2,820
Total Operating Expenses	44,740	39,020	37,822
Total Expenditure	220,430	227,487	231,560
Net General Fund Expenditure	112,506	111,246	113,941
Federal Fund Expenditure	107,924	116,241	117,619
Total Expenditure	220,430	227,487	231,560
Federal Fund Income: 10.854 Rural Economic Development Loans and Grants	107,924	116,241	117,619

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

MISSION

The mission of the MAERDAF Program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

VISION

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the ability of nonprofit organizations and community colleges to help meet the many developmental challenges facing rural areas and leverage significant additional non-state resources.

Objective 1.1 By June 30, 2005, provide grants to several regional or statewide rural-serving entities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total value of grant awards	\$346,140	\$405,380	\$150,000	\$150,000
Outputs:				
Total number of grants awarded	12	15	9	9
Average grant award amount	\$28,845	\$27,025	\$16,666	\$16,666

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPEMENTASSISTANCE FUND — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions	347,000	146,392	146,392
Total Operating Expenses	347,000	146,392	146,392
Total Expenditure	347,000	146,392	146,392
Net General Fund Expenditure	347,000	146,392	146,392

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of departmental programs relating to plants, plant pests, pest management and pesticides.

MISSION

To develop and implement unit programs that will protect consumers, natural resources, and public health and plant health; regulate industries and product quality; promote Maryland agriculture, and improve the quality of life for Maryland citizens.

The office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that office. The performance measures/performance indicators of the programs show the performance of the office as a whole.

Goal 1. To reduce the impact of pests and plant diseases on Maryland agricultural production and on the properties of Maryland citizens.

Objective 1.1 To provide financial and human resources to programs designed to inspect and control pests and plant diseases.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Losses prevented in treated areas (millions \$)	\$22.5	\$11.1	\$7.0	\$16.0
Percent of days below the mosquito annoyance action threshold	71	64	70	70
Percentage of plant lots meeting certification standards	98%	98%	97%	97%
Percentage of seed lots found to be correctly labeled	87.1%	92.7%	90.0%	90.0%
Percentage of collected samples in conformance	99%	99%	99%	99%

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2003	2004	2005
	Actual	Appropriation	Allowance
Total Number of Authorized Positions	125.00	124.00	124.00
Total Number of Contractual Positions	29.22	31.60	29.95
Salaries, Wages and Fringe Benefits	6,685,434	6,429,860	6,520,170
Technical and Special Fees	704,051	756,809	806,144
Operating Expenses	2,938,830	3,025,593	3,555,715
Original General Fund Appropriation	5,319,355	5,333,179	
Transfer/Reduction	38,000	-273,338	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	5,357,355 138,918	5,059,841	
Net General Fund Expenditure	5,218,437	5,059,841	5,181,900
Special Fund Expenditure	3,646,836	3,614,432	4,326,881
Federal Fund Expenditure	1,406,542	1,492,989	1,338,498
Reimbursable Fund Expenditure	56,500	45,000	34,750
Total Expenditure	10,328,315	10,212,262	10,882,029

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	175,902	160,149	163,177
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 13 Fixed Charges	265 164 168 114 28 1,909	220 2,240 48 138 40 259	210 2,140 168 115 40 264
. Total Operating Expenses	2,648	2,945	2,937
Total Expenditure	178,550	163,094	166,114
Original General Fund Appropriation Transfer of General Fund Appropriation	156,960 22,000	163,094	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	178,960 410	163,094	
Net General Fund Expenditure	178,550	163,094	166,114

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 99.4 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Bel Air, Cheltenham, Cumberland, Denton and Frederick.

MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To prevent economic losses to forest and landscape trees due to insect pests and diseases.

Objective 1.1. During FY2005, successfully complete gypsy moth pest management activities where economically and environmentally feasible.

·	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Staff hours made available for gypsy moth surveys	8,923	8,552	8,000	8,000
Staff hours made available for gypsy moth suppression	8,156	7,120	6,000	7,000
Output: Total number of acres assessed	666,348	700,097	700,000	700,000
Number of acres where protective treatment				
environmentally and economically feasible	46,833	15,001	10,000	24,000
Number acres of treatment effectively completed	39,134	14,053	8,000	22,000
Outcomes: Losses prevented in treated areas (millions \$)	\$22.5	\$11.1	\$7.0	\$16.0
Quality: Percent of acres protected within treated areas	98.0%	100%	99.0%	99.0%
Efficiency: Number staff hours/1,000 acres assessed	13.4	12.2	10.4	11.0
Cost per acre treated, including staff cost (\$)	\$25.57	\$31.05	\$30.00	\$30.00

Objective 1.2. During 2005, provide pest identification and pest management advice to State and private forest owners and managers in time to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

•	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Landowner/landmanager reports of infestations	96	180	150	150
Number staff hours for assessment of infestations/danage	1,301	496	1,000	1,000
Number staff hours proactive Forest Health Assessment	2,825	1,582	1,500	1,500
Outputs: On-site infestation assessments	52	390	400	400
Number of acres of forest damage identified (excluding gypsy moth)	<50	32,408	1,000	1,000
Number of acres involved in specific pest				
management recommendations	500	2,184	2,000	2,000
Outcomes: Estimated value of resource or cost saved through				
application of pest management advice (\$)	8,000	175,000	50,000	50,000

L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	1.30	1.50	.90
01 Salaries, Wages and Fringe Benefits	1,211,720	1,172,510	1,209,945
02 Technical and Special Fees	38,512	42,796	24,608
03 Communication 04 Travel 06 Fuel and Utilities 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges Total Operating Expenses	22,413 30,669 2,579 36,933 321,437 15,747 1,226 42,186 473,190	16,173 14,700 2,046 55,131 503,550 21,216 750 56,668 670,234	25,500 20,750 2,648 54,988 399,488 18,600 53,382 575,356
Total Expenditure Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation Less: General Fund Reversion/Reduction	1,723,422 939,637 -50,000 889,637 22,586	1,885,540 950,033 950,033	1,809,909
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Total Expenditure	867,051 193,381 662,990 1,723,422	950,033 229,309 706,198 1,885,540	957,145 204,905 647,859 1,809,909
Special Fund Income: L00322 County and Other Participation	193,381	229,309	204,905
Federal Fund Income: 10.664 Cooperative Forestry Assistance	662,990	706,198	647,859

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-404, Agriculture Article, Maryland Annotated Code. The Department of Agriculture has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

VISION

A state in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.
 - **Objective 1.1** During 2005, reduce the risk of mosquito-borne encephalitis in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of mosquitoes sampled for mosquito-	100 (00	115 101	70.000	70.000
borne encephalitis virus	192,682	115,494	70,000	70,000
Outputs: Number of isolations of encephalitis virus	18	46	50	50
Outcomes: Number of reported cases of mosquito-borne				
encephalitis in humans	7	36	50	50
Number of reported cases of mosquito-borne encephalitis in humans				
in areas participating in the MDA mosquito control program	1	0	0	0
Number of reported cases of mosquito-borne				
encephalitis in domestic equines and domestic fowl	7	32	50	50
Number of reported cases of mosquito-borne encephalitis in				
domestic equines and domestic fowl in areas participating				
in the MDA mosquito control program	0	0	0	0
Quality: Percent of mosquitoes containing encephalitis virus	<1%	<1%	<1%	<1%
Efficiency: Cost per mosquito sampled for				
encephalitis virus	\$0.69	\$0.74	\$0.70	\$0.70

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Goal 2. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 2.1 In 2005, the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent, or greater.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of communities participating in the				
cooperative mosquito control program	1,878	2,050	2,100	2,100
Outputs: Number of acres treated with insecticide	1,193,779	1,302,714	1,400,000	1,500,000
Outcomes: Percent of days below the annoyance				
action threshold	71%	64%	70%	70%
Quality: Average customer satisfaction rating for mosquito				
control service	91%	90%(est)	90%	90%
Efficiency: Cost per acre treated with insecticide for				
mosquito control	\$2.31	\$2.32	\$2.05	\$2.00

Goal 3. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 3.1 In 2005, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres treated with biological				
insecticides to control mosquito larvae	95,355	29,442	22,500	22,500
Acres treated with biological larvicides, as percent change				
compared to the 2000 base of 58,183 acres	63.8%	-50.6%	-61%	-61%
Quality: Percent change in the use of adult mosquito				
control pesticides vs. previous year	-9%	25%	8%	0%
Efficiency: Cost per acre treated with biological insecticide	\$8.55	\$8.66	\$8.89	\$8.89

Note: Drought conditions during the summer of 2002 (FY2003) significantly reduced standing water habitat, consequently larvicide efforts were reduced.

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	13.06	14.40	14.42
01 Salaries, Wages and Fringe Benefits	1,156,568	1,101,937	1,088,895
02 Technical and Special Fees	437,913	374,798	429,122
03 Communication 04 Travel 06 Fuel and Utilities 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges 14 Land and Structures	$\begin{array}{r} 32,899\\ 3,401\\ 6,169\\ 356,899\\ 158,845\\ 875,680\\ 1,317\\ 558\\ 24,383\\ 4,375\\ \end{array}$	22,149 6,675 9,105 348,652 77,577 709,155 2,250 25,063	33,527 5,185 10,700 397,606 139,882 787,296 140,000 24,977
Total Operating Expenses	1,464,526	1,200,626	1,539,173
Total Expenditure	3,059,007	2,677,361	3,057,190
Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation	1,821,334 247,000 2,068,334	$1,868,377 \\ -195,476 \\ 1,672,901$	
Less: General Fund Reversion/Reduction	44,525		
Net General Fund Expenditure Special Fund Expenditure	2,023,809 1,035,198	1,672,901 1,004,460	1,804,278 1,252,912
Total Expenditure	3,059,007	2,677,361	3,057,190
Special Fund Income: L00322 County and Other Participation	1,035,198	1,004,460	1,252,912

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides to ensure pesticides are used properly by competent applicators. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance on pest control to pesticide applicators and consumers, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

Objective 1.1 By the year 2005, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of licensed businesses and permitted				
public agencies	1,837	1,864	2,000	2,100
Outputs: Number of inspections of licensees and				
permittees	1,495	1,545	1,675	1,775
Outcomes: Percentage of licensees and permittees in				
compliance with laws and regulations	78%	79%	82%	85%
Efficiency: Percentage of licensees and permittees				
inspected	81%	83%	84%	85%

Objective 1.2 By the year 2005, 75 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of certified private and commercial applicators	8,474	8,055	8,500	8,700
Outputs: Number of recertification training sessions conducted	424	446	500	525
Quality: Percentage of training sessions addressing targeted				
pesticide issues	26%	60%	70%	75%

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 By the year 2005, increase by 75 percent the number of participants in pesticide container recycling program over the base year number of participants (86).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of empty pesticide container sites	13	15	17	19
Number of participants in program	142	115*	130	150
Outputs: Number of empty pesticide containers collected	22,319	25,501	30,000	35,000
Number of tons of plastic collected	8	15	16	17
Outcomes: Percentage increase (cumulative from base year 1997=86)				
in number of applicators participating in recycling program	65%	34%	62%	75%
Efficiency: Average number of containers collected per site	1,717	1,700	2,000	2,100

Objective 1.4 By the year 2005, 85 percent of the public school systems will have developed and will be conducting integrated pest management (IPM) programs on school grounds.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of public school systems with approved IPM plans for grounds maintenance	23	24	24	24
Quality: Percentage of school systems that conduct IPM programs to manage pests on school grounds	60%	75%	80%	85%

*As the number of pesticide dealer collection sites increases (4 in FY2003), the number of participants decreases because the dealers are keeping and recycling the farmers' containers.

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	15.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	749,086	723,170	702,852
02 Technical and Special Fees		23,443	
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges Total Operating Expenses	33,017 7,631 16,917 166,535 21,746 1,309 10,569 2,424 260,148	38,039 15,975 24,444 237,571 22,503 6,433 5,700 2,481 353,146	35,224 14,905 30,620 145,559 29,210 2,000 600 2,700 260,818
Total Expenditure	1,009,234	1,099,759	963,670
Original General Fund Appropriation Transfer of General Fund Appropriation	250,742 90,000	237,339 -21,482	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	160,742 2,120	215,857	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Total Expenditure	158,622 490,321 360,291 1,009,234	215,857 436,799 447,103 1,099,759	202,848 475,240 285,582 963,670
Special Fund Income:			
L00318 License and Registration Fees	490,321	436,799	475,240
Federal Fund Income: 66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	360,291	447,103	285,582

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the department with other state and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

VISION

A state in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To successfully safeguard the plant health and quality of plant resources in Maryland.

Objective 1.1 During 2005, continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of varieties to be tested	56	59	50	60
Number requests for export certification	504	565	600	600
Outputs: Number of virus tests conducted	487	512	500	500
Number of acres of nursery stock inspected	9,352	9,271	9,500	9,500
Number of phytosanitary certificates issued	504	565	600	600
Outcomes: Number of varieties found free of viruses	56	59	50	50
Number of acres of nursery stock eligible for sale	8,755	10,308	10,500	10,500
Percentage of plant lots meeting certification standards	98%	98%	97%	97%
Quality: Acceptance, reputation, credibility and quality				
of Maryland – certified plants, as measured by				
feedback from stakeholders	Very High	Very High	Very High	Very High
Average number of days between request for				
certification and scheduled inspection				
and issuance of certificates	5	5	5	5
Efficiency: Estimated cost per test	\$66	\$71	\$73	\$76
Cost per acre of nursery stock inspected	\$45	\$47	\$47	\$48

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.2 During 2005, continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of pest surveys conducted	85	42	88	88
Number of specimens examined (thousands)	1,120	1,287	1,420	1,500
Outcomes: Number of samples containing target organisms	6,200	6,884	7,100	7,000
Number of nurseries and Christmas tree farms certified				
free of target organisms	41	72	65	85
Quality: Number of pests for which accurate population data				
are available to growers to make pest control decisions	38	38	40	40
Efficiency: Cost per survey	\$4,250	\$4,292	\$4,119	\$4,300
Cost per specimen examined	\$0.15	\$0.16	\$0.17	\$0.17

Objective 1.3 By December 2005, conduct pest surveys, pest risk analyses, pest management and plant health certification to prevent introduction into Maryland, or to eliminate outbreaks, of imported fire ant.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of plant dealers surveyed	430	793	550	800
Number of commercial properties surveyed	190	123	200	150
Outputs: Number of ant samples collected	3,000	3,249	3,000	3,200
Outcomes: Number of ant samples determined to be fire ants	10	7	**	**
Number of fire ant infestations detected and eradicated	2	2	**	**
Percent of plant establishments found free of fire ants	99%	99%	99%	99%
Efficiency: Cost per establishment surveyed	\$80	\$86	\$98	\$100

Objective 1.4 During 2005, continue to conduct a detection survey to determine the distribution and abundance of plum pox disease of stone fruit in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of orchard blocks surveyed	430	364	435	400
Number of acres surveyed	1,440	1,550	1,450	1,500
Number of samples collected	8,800	14,750	9,000	14,000
Number of tests conducted	17,700	21,682	18,100	22,000
Outcomes: Percentage of samples testing positive for plum pox	0	0	0	0
Number of orchard blocks found free of plum pox	430	364	435	400
Efficiency: Cost per annual survey	\$110,000	\$211,410	\$105,000	\$205,000
Cost per acre surveyed	\$76	\$136	\$72	\$140
Cost per sample tested	\$13	\$9.75	\$12	\$10

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.5 During 2005, continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of honey bee colonies in Maryland	8,683	8,772	8,800	8,800
Number of apiaries in Maryland	1,370	1,313	1,400	1,400
Outputs: Number of colonies inspected	3,959	3,378	4,000	4,000
Number of apiaries inspected	733	551	750	600
Number of tests conducted	81	73	75	75
Outcomes: Number of honey bee colonies free of				
American foulbrood disease	3,848	3,314	3,910	3,900
Number of colonies meeting interstate certification requirements	1,493	1,504	1,500	1,500
Quality: Number of healthy colonies available for pollination contracts	5,659	4,100	5,750	5,700
Efficiency: Cost per apiary inspected	\$107	\$121	\$115	\$120
Cost per colony certified	\$14	\$16	\$16	\$16

Notes: **Unknown data

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	10.70	10.70	8.70
01 Salaries, Wages and Fringe Benefits	1,301,813	1,266,845	1,309,235
02 Technical and Special Fees	169,477	212,905	198,223
03 Communication 04 Travel 06 Fuel and Utilities 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges	47,115 22,876 9,092 44,514 137,765 115,628 4,747 39,777 2,915	39,887 34,215 8,322 57,932 137,494 91,483 38,078 5,038	48,932 35,890 9,092 61,590 142,082 98,123 50,503 8,282 3,796
Total Operating Expenses	424,429	412,449	458,290
Total Expenditure	1,895,719	1,892,199	1,965,748
Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation	1,459,771 -23,000 1,436,771	$ 1,428,134 \\ -41,576 \\ 1,386,558 $	
Less: General Fund Reversion/Reduction Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure	63,370 1,373,401 233,338 288,980	1,386,558 265,953 239,688	1,368,858 293,833 303,057
Total Expenditure	1,895,719	1,892,199	1,965,748
Special Fund Income: L00319 Plant Protection Licenses and Permits L00320 Nursery Inspection and Virus Indexing Fees L00321 Apiary Funigation Fees L00322 County and Other Participation Total	91,108 90,527 6,703 45,000 233,338	103,843 103,180 7,640 51,290 265,953	152,233 44,900 8,200 88,500 293,833
Federal Fund Income: 10.025 Plant and Animal Disease, Pest Control, and Animal Care	288,980	239,688	303,057

L00A14.06 TURF AND SEED - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the state are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers and seed dealers.

MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

VISION

To achieve excellence in seed testing, field inspection, certification and regulatory activities utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- **Goal 1.** To ensure that seed offered for sale is accurately labeled and is in compliance with the Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.
 - **Objective 1.1** During FY2005, ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of regulatory samples taken	1,574	1,583	1,660	1,740
Outputs: Number of regulatory tests conducted	3,351	3,395	3,780	3,780
Outcomes: Percentage of seed lots found to be correctly labeled	87.1%	92.7%	90.0%	90.0%
Efficiency: Average number of regulatory tests conducted per sample	2.1	2.1	2.1	2.1

Objective 1.2. During Fiscal Year 2005, continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pounds of seed mixed	1,700,899	1,776,400	1,865,200	1,958,400
Percentage increase in pounds of supervised seed mixed	-14%	4.4%	5%	5%
Quality: Percentage of supervised seed mixes initiated within				
5 days of requested date	93%	97.4%	94%	95%
Average number of days between request receipt				
and beginning of supervised mixing	3.9	2.3	4	4

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Goal 2. To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

Objective 2.1 By December 31, 2005, to continue to ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of service purity tests conducted	2,648	2,437	2,500	2,500
Number of service germination tests conducted	5,499	5,592	5,500	5,500
Quality: Percentage of service purity analyses completed				
within 3 days of receipt	100%	100%	100%	100%
Percentage of service germination samples planted within				
3 working days of receipt	100%	100%	100%	100%
Average number of days between receipt of service				
sample and completion of purity analysis	3.4	2.0	3.0	3.0
Average number of days between receipt of service				
sample and planting for germination tests	2.2	3.3	3.0	3.0
Average number of days between receipt of service				

L00A14.06 TURF AND SEED --- OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	.16	.50	.43
01 Salaries, Wages and Fringe Benefits	847,118	830,259	857,217
02 Technical and Special Fees		9,215	9,336
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges Total Operating Expenses Total Expenditure	6,306 2,159 9,009 18,211 31,758 395 2,156 69,994 917,112	6,251 8,352 25,147 26,300 24,996 27,000 1,000 2,840 121,886 961,360	7,316 8,775 24,321 20,239 33,701 21,500 2,854 118,706 985,259
Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation Less: General Fund Reversion/Reduction Net General Fund Expenditure Special Fund Expenditure Total Expenditure	690,911 68,000 622,911 5,907 617,004 300,108 917,112	686,202 14,804 671,398 671,398 289,962 961,360	682,657 302,602 985,259
Special Fund Income: L00323 Seedman's Permit L00324 Seed and Turf Testing Total	14,800 285,308 300,108	15,000 274,962 289,962	16,000 286,602 302,602

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

MISSION

To ensure that the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- **Goal 1.** To ensure the sale and distribution of safe, effective and environmentally acceptable products intended for (1) protecting and promoting agriculture, (2) controlling or eliminating pathogenic microorganisms and other pests in homes and public facilities, (3) protecting forest and horticultural crops, and (4) providing nutritiously balanced and safe livestock feed and pet food.
 - **Objective 1.1** During 2005, continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland laws relating to quality and safety with respect to the active ingredients and toxic materials that may be found during analysis.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pesticide products registered	10,989	10,883	11,000	10,800
Number of pesticide samples collected	155	168	170	170
Outputs: Number of laboratory analyses performed	511	554	560	560
Outcomes: Percentage of collected samples in conformance	99%	99%	99%	99%

Objective 1.2 During 2005, continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of disinfectant product samples collected	110	138	120	145
Outputs: Number of laboratory analyses performed	132	166	144	158
Outcomes: Percentage of collected samples in conformance	95%	96%	95%	95%

Objective 1.3 During 2005, continue to ensure that 98 percent of pesticide products registered conform to Maryland law regarding active ingredients and proper label warnings.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pesticide products registered	10,989	10,883	11,000	10,800
Outputs: Number of labels reviewed	10,989*	10,883*	11,000	10,800
Outcomes: Percentage of labels in conformance	**	98%	98%	98%

Note: *Data include labels reviewed during previous years.

**Data not recorded or reviews not performed.

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.4 By December 2005, ensure that 95 percent of fertilizer products used in agriculture are effective and environmentally safe with respect to toxic metals, as per Maryland law.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of fertilizer samples collected	581	588	640	700
Outputs: Number of laboratory analyses performed	2,932	2,940	3,200	3,500
Outcomes: Percentage of collected samples tested in				
conformance with law	89%	82%	90%	95%

Objective 1.5 During FY 2005, to continue to ensure that at least 95 percent of livestock feed and pet foods sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy or BSE).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of feed mills	42	41	42	40
Number of feed samples collected from mills and retail outlets	1,454	1,647	1,650	1,650
Outputs: Number of laboratory analyses performed	9,146	10,360	10,380	10,380
Number of ruminant feed mills inspected	36	35	38	35
Outcomes: Percentage of collected samples tested in				
conformance with law	95%	95%	95%	95%
Percentage of ruminant-feed-producing mills in compliance				
with FDA regulations pertaining to BSE	100%	100%	100%	100%

L00A14.09 STATE CHEMIST --- OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	3.00	3.50	5.50
01 Salaries, Wages and Fringe Benefits	1,243,227	1,174,990	1,188,849
02 Technical and Special Fees	58,149	93,652	144,855
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 13 Fixed Charges Total Operating Expenses	16,980 19,120 21,697 62,439 98,861 19,929 4,869 243,895	16,608 19,129 8,719 92,728 121,536 5,587 264,307	21,920 16,929 30,019 157,728 123,167 182,300 63,400 4,972 600,435
Total Expenditure	1,545,271	1,532,949	1,934,139
Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure Total Expenditure	1,394,490 94,281 56,500 1,545,271	1,387,949 100,000 45,000 1,532,949	1,797,389 102,000 34,750 1,934,139
Special Fund Income: L00362 Registration and Inspection Fees	1,394,490	1,387,949	1,797,389
Federal Fund Income: 10.025 Plant and Animal Disease, Pest Control, and Animal Care	94,281	100,000	102,000
Reimbursable Fund Income: K00A12 DNR-Resource Assessment Service L00A14 DAGR-Office of Plant Industries and Pest Manage-	40,000		
ment	16,500	45,000	34,750
Total	56,500	45,000	34,750

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

Objective 1.1 To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

(The nitrogen and phosphorus reductions estimated to occur as a result of program implementation are subject to revision as final Tributary Strategies are developed in late 2003. Actual estimates of BMP implementation and the related reductions in nitrogen and phosphorus loads expected as a result of these strategies may modify estimates provided below.)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	3,749,250	4,715,293	4,334,078	4,644,050
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	313,168	368,633	365,796	392,680

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions	146.50	141.50	141.50
Total Number of Contractual Positions	4.00	4.35	2.35
Salaries, Wages and Fringe Benefits Technical and Special Fees Operating Expenses	7,115,103 3,650 10,592,740	7,222,066 60,765 7,750,688	7,279,018 77,109 8,179,466
Original General Fund Appropriation Transfer/Reduction	14,236,747 448,000	13,566,709 -1,220,489	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	13,788,747 104,655	12,346,220	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure	13,684,092 248,577	12,346,220 321,987	12,167,007 475,366 270,097 2,623,123
Reimbursable Fund Expenditure	<u> </u>	2,365,312 15,033,519	15,535,593
Total Expenditure	17,711,495	15,055,519	10,000,000

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	2.00	2.00	2.00
- 01 Salaries, Wages and Fringe Benefits	177,361	165,363	168,640
03 Communication	2,385 2,392 573 327 940 3,329 9,946	1,631 3,561 817 425 1,115 3,208 10,757	2,480 3,110 516 300 1,115 3,213 10,734
Total Expenditure	187,307	176,120	179,374
- Original General Fund Appropriation Transfer of General Fund Appropriation	170,830 17,000	176,120	
Total General Fund Appropriation Less: General Fund Reversion/Reduction	187,830 523	176,120	
Net General Fund Expenditure	187,307	176,120	179,374

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's **Water Quality Improvement Act of 1998** has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified and approved in April 2001. The new law and its regulations are focused on the management of nutrient sources and implementation of nutrient management plans by farmers. The program provides support to the Maryland Cooperative Extension to increase the number of consultants in the public sector, provides educational programs and incentives for farmers, conducts inspections on the application of nutrients, and tracks development of plans by farmers.

MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures, in order to protect the natural resources, promote profitable agriculture, and enhance consumers and citizens' confidence.

VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-ag green landscape to minimize nutrient losses and protect our natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.
 - **Objective 1.1** By December 2002 all applicable farmers must have and implement a nutrient management plan developed by certified consultants. By July 2004, all applicable farmers using organic nutrients must have nitrogen or phosphorus-based plan. There is a need to maintain an adequate number of certified consultants to develop nutrient management plans for operators as required by the law and develop a training and certification program for farmers to write a plan for their own farm.

2002	2003	2004	2005
Actual	Actual	Estimated	Estimated
895	970	1,070	1,180
280	640	700	750
557,205	580,000 *	600,000	650,000
55%	76%	80%	85%
	Actual 895 280 557,205	Actual Actual 895 970 280 640 557,205 580,000 *	Actual Actual Estimated 895 970 1,070 280 640 700 557,205 580,000 * 600,000

Note: * Estimate based on FY 2002 report.

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

NUTRIENT MANAGEMENT (Continued)

Objective 2.2 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by a certified consultant, keep records pertaining to their plan, and file a copy of their plan with MDA. To have all operators update their plan as needed based on the time frame(s) set by the plan.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of plan reviews	n/a	0	340	600
Output: Plan acreage (and updates) filed with MDA	453,507	566,604	600,000	700,000
Outcomes: Nitrogen load reduction in pounds*	1,315,170	1,643,150	1,740,000	2,030,000
Phosphorus load reduction in pounds	90,700	113,320	120,000	140,000

Note: * Formula used to determine Nitrogen and Phosphorus load reductions is based on the Chesapeake Bay Program Regional Tributary Strategy

n/a-Not applicable

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	2.50	2.35	1.35
01 Salaries, Wages and Fringe Benefits	1,213,423	1,170,310	1,213,775
02 Technical and Special Fees		28,923	46,273
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 10 Equipment—Replacement 11 Equipment—Additional 12 Grants, Subsidies and Contributions 13 Fixed Charges Total Operating Expenses	25,500 29,753 12,816 2,344,588 8,675 1,189 2,081 26,467 33,953 2,485,022	33,721 23,084 15,901 2,196,817 15,109 3,875 3,800 34,652 2,326,959	40,374 26,122 13,330 2,136,061 13,031 300 900 13,500 34,571 2,278,189
Total Expenditure	3,698,445	3,526,192	3,538,237
Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation Less: General Fund Reversion/Reduction	2,924,591 75,000 2,999,591 12,480	2,907,332 -119,947 2,787,385	
Net General Fund Expenditure	2,987,111 711,334 3,698,445	2,787,385 738,807 3,526,192	2,798,429 739,808 3,538,237
Reimbursable Fund Income: K00A12 DNR-Resource Assessment Service	711,334	738,807	739,808

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provide financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies and tracking of agricultural nutrient reductions. Addresses regulatory issues of agricultural water pollution and per COMAR 8-604 subtitle 6, maintain effective public drainage while protecting and enhancing the environment that is affected by public drainage.

MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local Soil Conservation District and the programs and resources we provide through various outlets, for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- **Goal 1.** To improve the water quality of the Chesapeake Bay region by utilizing programs and resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the original agricultural Tributary Strategies goal of 35% nitrogen and 28% phosphorus from pre 1985 loads from agricultural sources.
 - **Objective 1.1** To develop and promote soil conservation and water quality plans and practices to meet local water quality goals for Nitrogen and Phosphorus by increasing CREP acres under the new Program to 35,000 acres by 2007 and environmentally friendly ditch maintenance to 150 miles by the end of 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs Number of new acres under conservation management	101,000	72,000	66,000	56,000
Outcomes: Total Conservation Reserve Enhancement Program (acres)	14,700	12,632	6,000	6,000
Environmentally friendly ditch maintenance (miles) per year	50	100	50	50
Total number of pounds Nitrogen reduced (N=1.56 lb/acre)	157,560	112,320	102,960	87,360
Total number of pounds Phosphorus reduced (P=0.24 lb/acre)	24,240	17,280	15,840	13,440
Quality: Citizens complaints about cases of water pollution				
caused by agriculture.	56	24	36	42
Days backlog of farmers service requests	36	42	60	90

Note: Estimates reflect reduced staffing and assistance due to hiring freeze and abolition of some positions.

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION (Continued)

Objective 1.2 The Resource Conservation Operations office, by 2006, will increase by 50% the original conservation planning and best management nutrient reduction goals of the agricultural Tributary Strategies options and promote other conservation goals as developed (i.e. Conservation Reserve Enhancement Program) and adopt new 2010 Tributary Strategy goals by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of new conservation plans written	1,500	1,000	900	800
Number of new BMPs installed	1,400	1,400	1,200	900
Outcomes: Percent of tributary strategy goal for plans met	125%	138%	145%	152%
Percent of tributary strategy goal for BMPS met	75%	80%	90%	98%
Reduction in Nitrogen for new plans written	1,166,036	1,278,420	1,381,300	1,468,740
Reduction in Phosphorus for new plans written	149,491	163,900	177,100	188,300

Note: Estimates reflect reduced staffing and assistance due to hiring freeze, abolition of some positions, and time needed for new employee training.

L00A15.03 RESOURCE CONSERVATION OPERATIONS - OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	114.50	109.50	109.50
Number of Contractual Positions	.50	1.00	· · · · · · · · · · · · · ·
01 Salaries, Wages and Fringe Benefits	5,455,211	5,573,729	5,571,032
03 Communication	107,500 17,687 71,730 231,339 15,327 1,460 17,335 1,891,390 4,014 2,357,782 7,812,993 7,197,115 -175,000	$ \begin{array}{r} 120,337 \\ 40,067 \\ 84,948 \\ 57,823 \\ 46,309 \\ 33,026 \\ 5,000 \\ 1,934,324 \\ 6,829 \\ \hline 2,328,663 \\ 7,902,392 \\ \hline 7,081,076 \\ -225,542 \end{array} $	$\begin{array}{r} 118,842\\ 20,040\\ 78,874\\ 81,905\\ 41,310\\ 9,401\\ 10,215\\ 1,917,546\\ 6,626\\ \hline 2,284,759\\ \hline 7,855,791\\ \end{array}$
Total General Fund Appropriation Less: General Fund Reversion/Reduction	7,022,115 84,511	6,855,534	
Net General Fund Expenditure Special Fund Expenditure Federal Fund Expenditure Reimbursable Fund Expenditure	6,937,604 -3,093 878,482	6,855,534 70,317 976,541	6,466,753 75,366 270,097 1,043,575
Total Expenditure	7,812,993	7,902,392	7,855,791
Special Fund Income: L00327 Political Subdivisions Participation in Costs Federal Fund Income:	-3,093	70,317	75,366
10.912 Environmental Quality Incentives Program			270,097
Reimbursable Fund Income: K00A12 DNR-Resource Assessment Service	878,482	976,541	1,043,575

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Conservation Grants Program (§ 8-704 Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for three additional cost-share programs. The Cover Crop Program provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil. The Manure Transport Program provides grants for the transportation and handling of manure from farms with potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant.

MISSION

Farmers/landowners protect and conserve our natural resources, water quality and enhance (protect) Maryland Agriculture productivity by providing grants towards the implementation of Best Management Practices on farms for the benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program, and in service that preserves and protects agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs). Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 50,000 tons per year b) Increase the amount of animal waste managed by 2000 tons per day/per year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Cost-share agreements approved by				
Board of Public Works	1,391	1,411	1,950	1,950
Number of Best Management Practices				
installed controlling erosion and improving water quality	1,976	1,284	2,000	2,000
Outcomes: Acres of land treated	4,174	3,454	10,000	10,000
Animal units served	38,210	27,378	40,000	40,000
Increase in additional tons of soil saved per year	25,349	19,630	50,000	50,000
Increase in additional tons of manure managed per day/per year	1,601	934	2,000	2,000
Pounds of nitrogen load reduction	66,888	91,875	94,500	94,500
Pounds of phosphorous load reduction	11,560	9,505	11,800	11,800

Objective 1.2 To focus dollars` on acres which provide most efficient measures

Objective 1.3 To manage cost share incentives to meet Maryland's Tributary Strategies goal for cover crop of 29% of cropland in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding approved for cover crops	\$2,500,000	\$2,400,000	\$1,500,000	\$1,414,000
Outputs: Acres of cover crops planted	90,040	116,711	75,000	70,700
Outcomes: Pounds of nitrogen load reduction	765,640	992,044	637,500	600,950
Pounds of phosphorous load reduction	18,008	23,342	15,000	14,140
Efficiency: Amount paid for cover crop per acre	\$25.00	\$20.00	\$20.00	\$20.00

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION (Continued)

Goal 2. To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

Objective 2.1 In 2005 have 40% of the livestock producers with excess manure participate in the program.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inputs: Financial assistance paid to transport manure (State funds) (Poultry Companies)	\$434,610 \$420,394	\$233,444 \$229,645	\$251,670 \$200,000	\$250,000 \$200,000
Output: Participation of livestock producers with excess manure	38%	23%	25%	25%
Outcome: Tons of manure transported	47,481	28,556	28,000	28,000
Efficiency: Cost per ton manure transported (state funds)	\$9.15	\$8.18	\$9.00	\$9.00

Goal 3. To help farmers obtain a nitrogen and phosphorus based nutrient management plan developed and written by a certified private consultant for the proper management and utilization of all nutrient sources.

Objective 3.1 To increase cost-share acres to 246,852 in 2005 and manage cost share incentives to encourage farmers to develop nutrient management plans.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Acres of nutrient management developed with cost share	95,847	206,029	130,282	125,000
Outcomes: Pounds of nitrogen load reduction	277,956	597,484	377,818	362,500
Pounds of phosphorous load reduction	19,169	41,206	26,056	25,000
Efficiency: Cost per acre	\$4.10	\$3.57	\$4.00	\$4.00

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	269,108	312,664	325,571
02 Technical and Special Fees	3,650	31,842	30,836
03 Communication 04 Travel 07 Motor Vehicle Operation and Maintenance 08 Contractual Services 09 Supplies and Materials 12 Grants, Subsidies and Contributions 13 Fixed Charges	6,898 1,012 10,504 1,775 5,722,955 256	8,460 5,120 480 21,975 5,250 3,042,443 581	7,577 2,950 480 13,728 2,850 3,577,600 599
Total Operating Expenses	5,743,400	3,084,309	3,605,784
Total Expenditure	6,016,158	3,428,815	3,962,191
Original General Fund Appropriation Transfer of General Fund Appropriation Total General Fund Appropriation	3,944,211 -365,000 3,579,211	3,402,181 -875,000 2,527,181	
Less: General Fund Reversion/Reduction	3,731	2,527,101	
Net General Fund Expenditure Special Fund Expenditure Reimbursable Fund Expenditure	3,575,480 251,670 2,189,008	2,527,181 251,670 649,964	2,722,451 400,000 839,740
Total Expenditure	6,016,158	3,428,815	3,962,191
Special Fund Income: L00371 Poultry Litter Transportation Fund	251,670	251,670	400,000
Reimbursable Fund Income: K00A12 DNR-Resource Assessment Service	2,189,008	649,964	839,740

2004

Appropriation

2005

Allowance

L00A15.05 CONSERVATION GRANTS CAPITAL APPROPRIATION

Program Description: The Conservation Grants Capital Program includes the Maryland Agricultural Cost Share Program which provides financial assistance for the installation of best management practices to reduce soil and nutrient runoff.

Appropriation Statement.	2003 Actual
12 Grants, Subsidies and Contributions	-3,410
Total Operating Expenses	-3,410
Total Expenditure	-3,410
Net General Fund Expenditure	-3,410

Classification Title	FY 2003 Positions	FY 200 3 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
l00a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	112,929	1.00	116,459	1.00	116,459	
dep secy dept agriculture	1.00	65,750		106,769		106,769	
prgm exec dept agriculture	1.00	92,114		89,026		89,026	
prgm mgr senior iii	1.00	39,701		99,198		100,176	
principal counsel	1.00	101,154		101,154		103,149	
prgm mgr senior ii	1.00	77,536		77,875		79,407	
asst attorney general vi	1.00	78,128		78,128		79,663	
administrator vi	1.00	68,970		60,244		61,421	
dp director i	1.00	76,088		73,107		73,825	
administrator iii	1.00	58,783		0		0	
dp programmer analyst superviso		58,124		58,124		58,692	
dp technical support spec super		58,124		58,124		59,259	
computer network spec lead	1.00	52,353		52,353		5 3,3 71	
data base spec ii	1.00	46,646		47,583		49,432	
dp technical support spec ii	1.00	47,583		47,583		49,432	
administrator ii	1.00	45,593		56,100		56,647	
administrator i	.00	, 0		52,522		53,034	
computer info services spec ii	1.00	39,095		39,095		39,850	
pub affairs officer ii	1.00	53,114		0		0	
obs-executive associate iii	1.00	46,287		46,287		47,186	
obs-executive associate ii	1.00	44,670		44,670		45,535	
management associate	1.00	37,721		37,721		38 ,085	
TOTAL l00a1101*	21.00	1,300,46 3	20.00	1,342,122	20.00	1,360,418	
l00a1102 Administrative Services							
fiscal services administrator i	1.00	67,247	1.00	67,100	1.00	68,415	
personnel administrator ii	1.00	58,783		58,783		59,358	
accountant supervisor i	1.00	53,975	1.00	53,975		55,027	
administrator i	1.00	45,029		45,029		45,466	
accountant ii	1.00	36,250	1.00	3 6,250		37,645	
personnel officer ii	1.00	44,670	2.00	88,491	2.00	89,781	
admin officer ii	1.00	29,343	1.00	42,648	1.00	43,472	
personnel officer i	1.00	43,821	.00	0	.00	0	
fiscal accounts technician supv	1.00	38,448	1.00	38,448	1.00	39,191	
personnel associate iii	1.00	32,803	1.00	34,679	1.00	35,012	
fiscal accounts technician ii	1.00	31,059	1.00	32,500	1.00	33,123	
exec assoc i	1.00	38,037	1.00	38, 037	1.00	39,504	
fiscal accounts clerk, lead	1.00	29,707	1.00	3 0,465	1.00	30,757	
office secy iii	1.00	29,834	1.00	29,347	1.00	29,906	
fiscal accounts clerk ii	3.00	82,458	3.00	83, 405	3.00	84,719	
TOTAL LOOa1102*	17.00	661,464	17.00	679,157	17.00	691,376	

PERSONNEL DETAIL

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
l00a1103 Central Services							
administrator i	1.00	50,535		50,535		51,519	
maint supv i non lic	1.00	43,975		44,314		45 , 173	
services supervisor i	1.00	32,815		33,493		3 3, 814	
office secy iii	1.00	33,154		33,493		34,135	
fiscal accounts clerk ii	1.00	31,391		31,391		31,692	
office clerk ii	1.00	26,576		26,576		26,828	
office clerk i	.00	0		26,369		26,868	
automotive services supv ii	1.00	38,880		38,880		39,630	
automotive services specialist	1.00	35,740		35,740		36,084	
electrician high voltage	1.00	35,740		35,740		36,428	
refrigeration mechanic	1.00	33,493		33,493		34,135	
maint mechanic senior	1.00	29,988		29,988		30,561	
building services worker ii	2.00	45,849	.00	0	.00	0	
TOTAL 100a1103*	13.00	438,136	12.00	420,012	12.00	426,867	
l00a1104 Maryland Agricultural Co	mmission						
administrator iii	1.00	63,060	1.00	56,555	1.00	57,658	
admin spec iii	1.00	42,364		37,423		38,145	
TOTAL l00a1104*	2.00	105,424	2.00	93,978	2.00	95,80 3	
l00a1105 Maryland Agricultural La	nd Preserva	tion Foundation					
prgm mgr iii	1.00	52,134	1.00	51,697	1.00	53,710	
administrator iv	1.00	0	.00	0	.00	0	
administrator ii	.00	0	1.00	39,766	1.00	41,302	
admin officer iii	1.00	46 ,98 0	1.00	47,319	1.00	48,238	
admin officer ii	1.00	36,628	1.00	36,628	1.00	37 ,333	
fiscal accounts clerk ii	1.00	27,178	1.00	27,517	1.00	28,040	
office secy ii	1.00	29,181	.00	0	.00	0	
TOTAL l00a1105*	6.00	192,101	5.00	202,927	5.00	208,623	
TOTAL l00a11 **	59.00	2,697,588	56.00	2,738,196		2,783,087	
l00a12 Office of Marketing, Ani	mal Industr	ies & Consumer (Services				
l00a1201 Office of the Assistant							
exec v	1.00	73,777	1.00	73,777	1.00	73,777	
						· · · · · · · · · · · · · · · · · · ·	
TOTAL 100a1201*	1.00	73,777	1.00	73,777	1.00	73,777	
l00a1202 Weights and Measures							
chf weights measures	1.00	64,029	1.00	64,029	1.00	64,656	
metrologist ii	.00	0	1.00	35,638	1.00	36,324	
metrologist i	2.00	76,0 3 2	1.00	40,394	1.00	41,175	
agric supv insp ii wts meas	5.00	220,729	4.00	176,414	4.00	178,125	

Agriculture

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
•••••••••••••••••••••••••••••••••••••••							
l00a1202 Weights and Measur es							
agric supv insp i wts meas	4.00	166,017	4.00	166,016	4.00	168,426	
agric insp iv wts meas	13.00	495,992		495,309		503,904	
agric insp iii wts meas	2.00	64,113		64,113			
agric insp ii wts meas	1.00	30,803		30,803		65,556	
office supervisor	1.00					31,097	
•		35,740		35,740		36,428	
office secy ii	2.00	63,991	2.00	63,984		64,901	
TOTAL 100a1202*	31.00	1,217,446	30.00	1,172,440	3 0.00	1,190,592	
l00a1203 Egg Inspection, Grading	and Grain						
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
agric marketing spec iv	1.00	49,572	1.00	49,572	1.00	50,535	
admin officer i	.00	0	2.00	81,436	2.00	83,008	
admin spec ii	2.00	81,436	.00	0	.00	0	
agric cmdty grader sr	2.00	71,480	2.00	71,480	2.00	72,512	
agric cmdty grader trainee	2.00	27,309	2.00	38,069	2.00	38,902	
agric insp iv field ins	3.00	116,301	3.00	116,640	3.00	117,765	
agric cmdty grader iv	3.00	101,213	4.00	124,399	4.00	125,879	
agric cmdty grader iii	2.00	57,517	1.00	27,291		27,810	
agric cmdty grader ii	1.00	29,091	1.00	25,597	1.00	26,082	
TOTAL 100a120 3*	17.00	588,946	17.00	589,511	17.00	598,593	
l00a1204 Maryland Agricultural St	atistics Ser	vices					
statistical asst ii	1.00	33,361	1.00	33,228	1.00	33,547	
TOTAL 100a1204*	1.00	3 3, 3 61	1.00	33,228	1.00	33,547	
l00a1205 Animal Health							
chf animal health	1.00	32,070	.00	0	.00	0	
prgm mgr i∨	.00	0	1.00	78,128	1.00	78,896	
asst chf animal hlth	1.00	66,346	1.00	66,346	1.00	67,645	
veterinarian iv agric	3.00	189,004	3.00	193,222	3.00	196 , 333	
veterinarian iii agric fld insp	3.00	98, 12 3	2.00	98,123		100,911	
veterinarian iii agric labtry	1.00	64,02 9	1.00	64,029	1.00	65,282	
veterinarian iii agric pathlgy	1.00	41,927	1.00	54,851	1.00	55,919	
veterinarian iii agric virology	1.00	64,029	1.00	64,029	1.00	64,656	
veterinarian ii agric fld insp	.00	0	1.00	54,412	1.00	54,942	
computer info services spec ii	1.00	45,535	1.00	45,535	1.00	46,419	
agric lab scientist iii micro	4.00	174,912	4.00	17 5, 590	4.00	178,579	
admin officer i	1.00	42,307	1.00	42,307	1.00	43,125	
agric lab scientist ii bio	1.00	37,423	1.00	37,423	1.00	37,784	
agric lab scientist ii micro	1.00	29,844	1.00	29,844	1.00	30,413	
admin spec ii	2.00	71,480	2.00	71,480	2.00	72,856	
agric insp iv anmal hlth	3.00	114,492	3.00	115,170	3.00	116,281	

PERSONNEL DETAIL

	FY 2003	FY 200 3	FY 2004	FY 2004	FY 2005	FY 2005	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
l00a1205 Animal Health							
agric insp ii pest survey contr	1.00	31,391	1.00	31,391	1.00	31,992	
lab tech ii	1.00	31,391	1.00	31,391	1.00	31,692	
lab tech i general	1.00	27,080	1.00	27,080	1.00	27,594	
animal autopsy technician	3.00	70,188		70,188		72,331	
agric insp ii anmal hlth	1.00	30,712	1.00	31,391	1.00	31,692	
obs-executive associate i	1.00	41,161	1.00	41,839	1.00	42,244	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
office secy ii	3.00	92,547	3.00	92,547	3.00	94,007	
office services clerk	1.00	22,260		22,260		23,096	
motor vehicle oper ii	1.00	23,303		0		0	
TOTAL LOOa1205*	38.00	1,475,047	37.00	1,572,069	37.00	1,598,824	
l00a1207 State Board of Veterinar	y Medical E	xaminers					
admin spec iii	1.00	35,358	1.00	28,749	1.00	29,844	
agric insp iv anmal hlth	1.00	38,201		38,880		39,255	
office secy ii	1.00	23,970		24,616		25,545	
						· · · · · · · · · · · · · · · · · · ·	
TOTAL 100a1207*	3.00	97,529	3.00	92,245	3.00	94,644	
l00a1208 Maryland Horse Industry	Board						
agric insp iv anmal hlth	1.00	38,145	1.00	38,145	1.00	38,880	
G (1)							
TOTAL l00a1208*	1.00	38,145	1.00	38,145	1.00	38,880	
l00a1209 Aquaculture Development	and Sanford	Markating					
administrator iii	1.00	57,658	1.00	57,658	1.00	50 707	
administrator i	1.00	41,736		41,736		58,783 42,544	
admin officer ii	1.00	44,314		44,314			
office secy iii	1.00	32,863		32,863	1.00	45,173	
office secy iff		52,805	1.00	52,805	1.00	33,493	
TOTAL 100a1209*	4.00	176,571	4.00	176,571	4.00	179,993	
l00a1210 Marketing and Agricultur	e Developmen	^+					
prgm mgr ii	e Developmen 1.00	67,100	1.00	67,100	1.00	67,758	
administrator iii	1.00	53,371	1.00	53,371	1.00	54,412	
administrator iii	1.00	58,783	1.00	61,103	1.00	61,700	
administrator ii	1.00	53,975	1.00	53,975	1.00	54,501	
administrator ii	1.00	55,027		55,027	1.00	55,564	
agric marketing spec iv	2.00	147,004	2.00	99,162	2.00	100,599	
admin officer iii	1.00	46,419	1.00	46,419	1.00	46,869	
agric marketing spec iii							
information spec agriculture	1.00 1.00	33, 291 41,504	1.00	32,715	1.00	33, 969 31,836	
admin aide	1.00		1.00	30,664	1.00		
office secy ii		35,7 40	1.00	35,740	1.00	36,428	
office secy fi	1.00	31,992	1.00	31,992	1.00	32,603	
TOTAL 100a1210*	12.00	624,206	12.00	567,268	12.00	576,239	

Agriculture

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation		FY 2005 Allowance	Symbol
l00a1211 Maryland Agricultural Fa	in Deend						
admin spec iii	.50	19,440	.50	19,440	.50	19,628	
TOTAL l00a1211*	.50	19,440	.50	19,440	.50	19,628	
l00a1212 State Tobacco Authority mbr bd state tobacco authority	.00	4,500	.00	5,000	.00	5,000	
	.00	4,500	.00		.00	5,000	
TOTAL 100a1212*	.00	4,500	.00	5,000	.00	5,000	
l00a1218 Rural Maryland Council							
prgm mgr iv	1.00	79,663	1.00	79,663	1.00	81,228	
admin officer iii	1.00	25,763	1.00	36,250	1.00	37,645	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
TOTAL 100a1218*	3.00	141,166		151,653	3.00	155,301	
TOTAL l00a12 **	111.50	4,490,134				•	
l00a14 Office of Plant Industri	es and Pest	Management					
L00a1401 Office of the Assistant							
exec v	1.00	98,959	1.00	95,753	1.00	95,753	
obs-executive associate i	1.00	39, 504	1.00	39,504	1.00	40,267	
TOTAL 100a1401*	2.00	138,463	2.00	135,257	2.00	136,020	
l00a1402 Forest Pest Management							
chf forest pest mgt	1.00	64,029	1.00	64,029	1.00	65,282	
entmolgst v pest mgmt	1.00	73,921	2.00	101,070	2.00	102,546	
entmolgst iv pest mgmt	6.00	264,189	5.00	236,595	5.00	239,813	
entmolgst iii pest mgmt	2.00	87,950	2.00	88,628	2.00	89,917	
admin spec iii	1.00	38,880	1.00	38,880	1.00	39,63 0	
agric supv insp i pest survey c	1.00	41,504	1.00	41,504	1.00	41,906	
agric insp iv pest survey contr	2.00	77,421	2.00	77,760	2.00	78,510	
agric insp iii pest survey cont	6.00	214,440	6.00	214,440	6.00	218,224	
agric insp ii pest survey contr	1.00	31,391	1.00	31,391	1.00	31,992	
office secy iii	1.00	33,493	1.00	33,493	1.00	34,135	
TOTAL 100a1402*	22.00	927,218	22.00	927,790	22.00	941,955	
l00a1403 Mosquito Control							
chf mosquito control prog	1.00	6 3,3 51	1.00	64,029	1.00	65,282	
administrator ii	1.00	, 55,027	1.00	55,027	1.00	55,564	
asst chf mosquito control	1.00	50,535	1.00	50,535	1.00	51,027	
entmolgst v mosquito cntrl	1.00	46,792	1.00	46,792	1.00	47,247	
entmolgst iv mosquito ctrl	3.00	140,600	3.00	141,957	3.00	143,337	
envrmntl spec iv bio science	1.00	37,645	1.00	37,645	1.00	39,095	

PERSONNEL DETAIL

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005	FY 2005 Allowance	Symbol
l00a140 3 Mosquito Control							
agric supv insp i pest survey c	3.00	126,548	3.00	124,512	3. 00	126,119	
agric insp iv pest survey contr		33,399		33,399		34,679	
agric insp iii pest survey cont		142,286		142,286		143,655	
office secy ii	2.00	59,509		59,509	2.00	60,338	
automotive services supv ii	2.00	77,760		77,760		79,260	
automotive services specialist	1.00	35,740		26,958		27,982	
TOTAL l00a1403*	21.00	869,192	21.00	860,409	21.00	8 73,58 5	
l00a1404 Pesticide Regulation							
supv of pesticide aplcatrs law	1.00	58,783	1.00	58,783	1.00	59,9 32	
entmolgst v pesticides	1.00	49,856	1.00	50,535	1.00	51,0 2 7	
entmolgst iv pesticides	1.00	47,319	1.00	47,319	1.00	48,238	
entmolgst iii pesticides	1.00	33,969		33,969	1.00	35,273	
agric supv insp ii pesticides	1.00	42,648	1.00	42,648	1.00	43,472	
agric insp iv pesticides	1.00	38,880		38,880	1.00	39,630	
agric insp i pesticides	1.00	20,894	1.00	20,894	1.00	21,675	
agric insp iii pesticides	4.00	143,089	4.00	142,408	4.00	145,146	
office secy ii	2.00	63,985	1.00	31,992		32,603	
office secy i	1.00	29,988		29,988	1.00	30,561	
office clerk ii	1.00	28,652		28,652	1.00	29,197	
TOTAL l00a1404*	15.00	558,063	14.00	526,068	14.00	536,754	
100a1405 Plant Protection and Weed	d Management						
chf plant protection	1.00	63,351	1.00	64,029	1.00	64,656	
administrator i	1.00	45,902	1.00	45,902	1.00	46,792	
entmolgst v pest mgmt	1.00	50,535	1.00	50,535	1.00	51,519	
entmolgst v plant protectn	1.00	50,535	1.00	50,535	1.00	51,027	
admin officer iii	2.00	87,221	2.00	89,356	2.00	90,223	
entmolgst iv pest mgmt	1.00	47,319	1.00	47,319	1.00	47,779	
entmolgst iv plant protectn	3.00	145,946	4.00	185,778	4.00	189,384	
agronomist iii turf seed	1.00	41,839		41,839	1.00	42,648	
entmolgst iii plant protectn	1.00	33,052	.00	0	,00	0	
plant disease specialist	1.00	32,715	1.00	32,715	1.00	33,342	
horticulturist supervisor	1.00	40,826	1.00	41,504	1.00	41,906	
entmolgst ii pest mgmt	1.00	29,747	1.00	29,844	1.00	30,413	
weed control specialist iv	1.00	36,717	1.00	36,717	1.00	37,070	
agric insp iii pest survey cont	2.00	68,185	2.00	68,863	2.00	69,843	
services supervisor i	1.00	33,493	1.00	33,493	1.00	34,135	
weed control specialist iii	2.00	55,508	2.00	55,508	2.00	57,618	
agric insp ii pest survey contr	1.00	29,106	1.00	29,106	1.00	29,383	
lab tech i general	1.00	28,118	1.00	28,118	1.00	28,652	
office secy iii	1.00	32,863	1.00	32,863	1.00	33,178	
office secy ii	1.00	29,194	1.00	30,226	1.00	30,515	
TOTAL l00a1405*	25.00	982,172	25.00	994,250	25.00	1,010,083	

Agriculture

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
l00a1406 Turf and Seed							
chf turf and seed	.00	0		45,329		47,088	
admin officer iii	1.00	47,319		47,319		47,779	
nat res manager ii	2.00	94,299		94,638		96,017	
seed analyst supervisor	1.00	40,718		40,718		41,111	
agric supv insp i turf seed	1.00	41,504		41,504		42,307	
agric insp iii turf seed	2.00	65,799		70,806		71,831	
seed analyst iv	7.00	220 ,669		210,003		213 , 264	
agric insp ii turf seed	.00	0		29,106	1.00	29,383	
agric insp i turf seed	1.00	29,206		0		0	
office secy iii	1.00	33,154	1.00	33,493		33,814	
office secy ii	1.00	31,314	1.00	31,992	1.00	32,603	
TOTAL 100a140 6*	17.00	603,982	17.00	644,908	17.00	655,197	
l00a1409 State Chemist							
state chemist agriculture	1.00	58,783	1.00	58,783	1.00	59,932	
chemist iv	2.00	100,391		101,070		102,546	
admin officer iii	1.00	46,641		47,319		47,779	
chemist iii	6. 00	261,794		262,614		266,417	
chemist ii	4.00	154,019		136,142		138,963	
agric insp iv pest survey contr		38,880		28,749		29,844	
lab tech i agricultrl chemistry		26,741		27,080		27,594	
agric supv insp i field insp	1.00	41,504		41,504		41,906	
agric insp iv field ins	2.00	76,378		76,303		,77,775	
office secy ii	2.00	63,383		63,383		63,990	
office clerk ii	2.00	56,246		56,246		56,781	
TOTAL 100a1409*	23.00	924,760	23.00	899,193	23.00	913,527	
TOTAL LOOa14 **	125.00	5,003,850				5,067,121	
	123.00	5,005,050	124.00	4,707,075	124.00	5,007,121	
l00a15 Office of Resource Conse							
l00a1501 Office of the Assistant	Secretary						
exec v	1.00	92,556		89,465		89,465	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
TOTAL l00a1501*	2.00	143,091	2.00	140,000	2.00	140,492	
l00a1502 Program Planning and Dev	elopment						
administrator v	1.00	68,415	1.00	68,415	1.00	69,755	
administrator iv	1.00	41,684	.00	, 0	.00	, 0	
prgm mgr i	.00	0	1.00	61,597	1.00	62,199	
administrator i	3.00	132,705	3.00	133,044	3,00	135,949	
admin officer iii	1.00	37,645	1.00	37,645	1.00	39,095	
nat res planner iii	1.00	47,319	1.00	47,319		48,238	
pub affairs officer ii	1.00	37,856	1.00	47,319	1.00	48,238	
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PERSONNEL DETAIL

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
l00a1502 Program Planning and Dev	elopment						
nutrient management specialist	9.00	341,662	9.00	330,090	9.00	337,051	
admin spec iii	1.00	32,167	1.00	32,167		32,783	
nutrient management specialist	1.00	39,940	1.00	33,399	1.00	34,039	
soil conservation spec iv	1.00	34,322		34,322		34,980	
office secy iii	2.00	65,165	2.00	65,133	2.00	66,078	
office secy ii	1.00	23,122	1.00	27,517	1.00	28,040	
TOTAL l00a1502*	23.00	902,002	23.00	917,967	23.00	936,445	
l00a1503 Resource Conservation Op	erations						
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
data base spec ii	1.00	47,583	1.00	47,583	1.00	49,432	
computer info services spec sup	1.00	50 ,9 41	1.00	50 ,9 41	1.00	51,437	
administrator i	1.00	47,701	1.00	50,535	1.00	51,027	
soil conservation engineer iii	1.00	50,535	1.00	50,535	1.00	51,027	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	1.00	46,419	1.00	46,419	1.00	47,319	
computer info services spec ii	2.00	86,132	2.00	86,810	2.00	88,075	
resource conservation regional	2.00	101,070	2.00	101,070	2.00	102,546	
resource conservation dist supv	10.00	390,166	9.00	409,482	9.00	418,150	
soil conservation eng tech	2.00	80,942	2.00	80 ,9 42	2.00	83,210	
soil conservation planner iii	47.00	1,563,330	44.00	1,683,038	44.00	1,723,005	
soil conservation associate iii	27,00	939,429	30.00	1,018,740	30.00	1,038,746	
soil conservation planner ii	3.00	99,216	2.00	61,964	2.00	63,150	
soil conservation as so ciate ii	3.00	79,138	.00	0		0	
office secy iii	11.50	372,613	11.50	371,111	11.50	376,927	
TOTAL l00a1503*	114.50	4,066,563	109.50	4,170,518	109.50	4,257,571	
100a1504 Resource Conversation Gr	ants						
administrator iv	1.00	54,851	1.00	54,851	1.00	55,919	
soil conservation spec iv	1.00	33,055	1.00	33, 055		33,689	
soil conservation spec iii	4.00	93,084	4.00	121,832	4.00	125,254	
office secy ii	1.00	28,563	1.00	28,563	1.00	29,106	
TOTAL l00a1504*	7.00	209,553		238,301	7.00	243,968	
TOTAL 100a15 **	146.50	5,321,209	141.50	5,466,786	141.50	5,578,476	