

# **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**



# DEPARTMENT OF AGRICULTURE

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## 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.

# DEPARTMENT OF AGRICULTURE

## L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### INFORMATION TECHNOLOGY SERVICES

#### PROGRAM DESCRIPTION

Information Technology Services is charged with the installation, maintenance and upgrade of all computer hardware and software for the Maryland Department of Agriculture. In addition, I.T. 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 achieve and maintain a network infrastructure capable of sustaining the continued growth and development of the needs of MDA personnel and the public they serve.

**Objective 1.1** To upgrade obsolete servers with up-to-date hardware (rack server) and software which will enable IT Services to move forward with the latest technology.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of servers migrated to Novel 6.5	0	0	7	7
<b>Efficiency:</b> Percent of servers not migrated to Novel 6.5	100%	100%	50%	0%

**Objective 1.2** To provide MDA users with the ability to utilize the E-business connectivity.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of workstations fully implemented.	N/A	0%	60%	100%

**Goal 2.** To provide quality Technical Support assisting the MDA community to achieve its maximum level of efficiency.

**Objective 2.1** To analyze develop and consolidate all MDA web sites into one centralized repository creating a more efficient "one stop shop" for all internet services available to the public.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of MDA web sites hosted on MDA server	N/A	12.5%	50%	100%

# DEPARTMENT OF AGRICULTURE

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

### 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** Maintain the number of media contacts generated through news releases, press calls, and new media outlets.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Number of agency news stories in monitored media	380	687	500	500
<b>Quality:</b> Number of media contacts generating reports in monitored media	268	482	350	350
<b>Efficiency:</b> Ratio of media contacts generating stories to total media contacts	.71	.70	.70	.70

# DEPARTMENT OF AGRICULTURE

## L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

### HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING

#### 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 of request.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Average number of work days to complete test	39	41	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 Fiscal Year 2006, 85% of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed Civilian Labor Force (CLF) figures.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Percent of job categories matching CLF	70%	70%	75%	75%

# DEPARTMENT OF AGRICULTURE

## 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 ensure MDA building systems (heat, AC, power) are operational for each working day during the year.

**Objective 1.1** To have Headquarters building systems in working order each working day.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Number of work days HVAC systems operational	210*	210*	210	210

**Objective 1.2** To ensure grounds are maintained in accordance with the contract specifications.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of compliance with contract specifications	95%*	96%*	98%	98%
<b>Quality:</b> Percent of positive feedback from MDA employees	90%*	90%*	95%	95%

**Goal 2.** To provide and ensure clean, safe and operational vehicles for MDA employees.

**Objective 2.1** All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcome:</b> Percent of vehicles passing inspection semi-annually	90%*	95%*	97%	97%
<b>Quality:</b> Number of automotive complaints from MDA employees using pool vehicles	5*	5*	4	3

**Note:** \* Data are Estimates

# DEPARTMENT OF AGRICULTURE

## 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-business (poultry, dairy, livestock, crop protection, 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, policies 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 cooperatives 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 one of the Special Assistants 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 ensure that the agency has representation at 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 viable 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 non-agricultural events, to include: The Governor's Agricultural Hall of Fame and the Maryland Century Farm Program.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To sustain, promote, and enhance agriculture by making the general public more aware of the Governor's initiatives for the betterment of the industry, as well as Maryland citizens.

**Objective 1.1** Increase participation in the Governor's Agriculture Hall of Fame by 10% each year.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of participation, based on applications distributed to agricultural entities vs. nominations received from the Selection Committee	28%	23%	26%	25%

**Objective 1.2** Increase farmer participation in Maryland's Century Farms Program prior to the end of FY 2006 by 20%.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of participation, based on applications distributed to agricultural entities vs. applications received by the Department	16%	17%	26%	33%

# DEPARTMENT OF AGRICULTURE

## 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 2022, preserve 1,030,000 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 similar programs (SJ10-2002).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Number of new districts established	45	77	75	125
Number of easement applications received	356	16	160	500
<b>Outputs:</b> Number of new easement applications approved	304	16	150	400
Number of acres in approved applications	36,471	1,922	19,500	52,000
Number of new easements (MALPF + GreenPrint)	122*	18	100	190
Total number of easements (MALPF + GreenPrint)	1,673*	1,691	1,791	1,981
Total number of co-held easements (MALPF + Rural Legacy)	45	45	47	50
<b>Outcomes:</b> Number of acres in new districts	4,500	10,020	9,750	16,250
Total acres enrolled in districts	403,200	409,958	418,000	430,000
Number of acres of new easements (MALPF/GreenPrint)	15,436	2,292	13,000	26,300
Total acres under easements (MALPF/GreenPrint)	232,776*	235,068	248,000	274,300
Total acres under co-held easements (MALPF/Rural Legacy)	4,630	4,630	4,850	5,200
Acres preserved by MALPF, RL, GP, Counties	393,552	413,615	436,000	477,000

**Note:** \* Data correction from original submission in 2003

## DEPARTMENT OF AGRICULTURE

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### **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.

# DEPARTMENT OF AGRICULTURE

## 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** Maintain the net contents compliance rate of commodities prepackaged in Maryland stores at a minimum of 88%.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Quality:</b> Percent of package compliance testing that follows a statistically sound sampling plan published in Handbook 133*	100%	100%	100%	100%
Percent of prepackaged commodities inspected and found to be labeled accurately	88.4%	88.0%	88.0%	88.0%

**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)

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

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Percent of retail gasoline meters that meet performance requirements	95.2%	95.4%	95%	95%
<b>Efficiency:</b> Average number of retail gasoline meter inspections conducted per year per inspector	1,534	1,399	1,421	1,421

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

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Percent of small capacity scales found within applicable tolerances	94.5%	94.6%	94%	94%
<b>Efficiency:</b> Average number of inspections per year per available inspector	474	468	450	450

# DEPARTMENT OF AGRICULTURE

## L00A12.03 EGG INSPECTION, GRADING & GRAIN– 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.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Pounds of poultry certified	531,626,850	483,566,058	600,000,000	600,000,000
Dozens of shell eggs certified	33,090,780	33,625,470	34,000,000	34,000,000
Pounds of fruits and vegetables certified	36,770,735	17,824,030	35,000,000	35,000,000
<b>Quality:</b> Average score of employees on comparative gradings	99.40%	99.30%	99.50%	99.50%

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

**Objective 2.1** Increase the percent of poultry, eggs and organic facilities officially certified by the Section by 10% over the fiscal year 2003 level by fiscal year 2006.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Pounds of poultry available for certification	704,434,246	742,622,210	750,714,150	752,000,000
Dozens of shell eggs available for certification	52,922,340	59,236,260	56,000,000	56,500,000
Organic facilities applying for certification	92	93	95	99
<b>Outputs:</b> Trade Shows, Conferences, Educational Presentations	15	20	20	20
Organic facilities inspected	90	90	92	95
<b>Outcomes:</b> Percent of poultry officially certified	75%	65%	80%	85%
Percent of shell eggs officially certified	63%	57%	66%	73%
Number of certified organic facilities	90	90	95	99

**DEPARTMENT OF AGRICULTURE**

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

**Goal 3.** Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are 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 90% by fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Percent of eggs sold in Maryland sampled by inspectors	.7%	.3%	1%	1%
<b>Outcomes:</b> Percent of samples examined that are found to be in full compliance with the Maryland Egg Law	85%	86%	87%	90%
<b>Efficiency:</b> Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	205	166	200	200

# DEPARTMENT OF AGRICULTURE

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

### PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and financial activities related to agriculture. 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. Code, 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 programs, 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 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.

NASS is 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. NASS is ever vigilant at 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.

	2003	2004	2005	2006
<b>Performance Measures *</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of surveys conducted	175	175	177	176
<b>Outputs:</b> Number of Ag statistics releases	170	170	172	171
<b>Quality:</b> Percent of Agricultural receipts covered annually by state production statistics	80%	80%	95%	80%
Percent error rate	3%	3%	3%	3%

**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.

	2003	2004	2005	2006
<b>Performance Measures *</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of crop & livestock surveys conducted	165	165	165	165
<b>Outputs:</b> Number of Agricultural statistics releases issued	165	165	165	165
<b>Quality:</b> Percent of Agricultural leaders reporting	80%	80%	80%	80%
Ratio of reports issued to surveys conducted	100%	100%	100%	100%

## DEPARTMENT OF AGRICULTURE

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

**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, educational institutions, and agricultural organizations as requested.

<b>Performance Measures *</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Services performed within Maryland Department of Agriculture, the University of Maryland, and State agricultural organizations to ensure statistical needs of the customers are met	15	15	10	20
<b>Quality:</b> Percent of clients satisfied with MASS	97%	97%	97%	97%

**Note:** \* All performance measures are estimates based on calendar year data.

# DEPARTMENT OF AGRICULTURE

## 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 ten; and operations by a staff of only twenty four 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 five. 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 services 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 2006, 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Number of laboratory staff meeting minimal American Association Veterinary Laboratory Diagnosticians qualifications	5	5	5	24
<b>Quality:</b> Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	9
Number of employees with satisfactory performance as measured by quality control tests	5/11	5/11	5/11	5/12

## DEPARTMENT OF AGRICULTURE

### 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 percent.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of necropsies performed	4,835	4,381	5,200	4,300
Number of laboratory tests performed	129,369	117,697	132,000	120,000
<b>Quality:</b> Average number of days from necropsy accession to completion of presumptive report	5	4	2	2
Percent of preliminary necropsy reports completed within 1 business day of a presumptive diagnosis	70%	75%	90%	90%
<b>Efficiency:</b> Number of necropsies per actual FTE veterinarian	967	876	1,283	900

**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.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of equine infectious anemia tests performed in MDA laboratories	15,261	41,069	30,000	30,000
Percent of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests	100%	100%	100%	100%
Number of animal inspections at shows, fairs and special sales	89,337	102,137	86,500	90,000
<b>Outcomes:</b> Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	13,467	14,833	13,000	14,000
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	36,368	35,450	35,500	35,300
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests	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 and Johne's disease)	8	9	10	10

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

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of field staff hours for inspection of livestock shows, fairs, special sales	1,460	1,000	1,600	1,000
<b>Outputs:</b> Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	151/40	209/50	150/50	200/150
<b>Outcomes:</b> Number of inspected events cancelled due to animal diseases	0	0	0	0
<b>Efficiency:</b> Number of animal inspections per staff hour at shows, fairs, and special sales	61	100	51	100

# DEPARTMENT OF AGRICULTURE

## 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Licenses issued for veterinarians	2,316	2,275	2,285	2,295
Registrations issued for veterinary technicians	68	69	70	70
Registrations issued for veterinary hospitals	**	481	485	490
<b>Quality:</b> Average number of working days to process applications	**	30	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.\*

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of veterinary hospitals	511	481	485	490
<b>Outputs:</b> Number of veterinary hospitals inspected	387	365	416	465
<b>Quality:</b> Percent of hospitals inspected	76%	76%	95%	95%

**Objective 2.2** By June 30, 2005, 95% of all veterinary hospitals will pass inspection, utilizing the Board's new inspection form.\*

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of hospitals inspected	387	365	416	465
<b>Quality:</b> Percent of hospitals passing inspection	**	85%	90%	95%

**DEPARTMENT OF AGRICULTURE**

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**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.\*

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of complaints pending from previous years	23	27	26	26
Number of new complaints received	66	66	68	70
<b>Outputs:</b> Number of complaints closed without action	25	27	30	30
Formal action taken	9	9	10	10
Informal action taken	24	32	33	33
Total complaints closed	63	64	66	68
Veterinarians placed on probation	3	12	12	13
<b>Quality:</b> Number of complaints wherein determined action was decided in 120 days or less	**	32	35	38

**Note:** \*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.

# DEPARTMENT OF AGRICULTURE

## 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 horses, or give lessons.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of licenses issued	386	429	440	450
<b>Outputs:</b> Number of inspections performed annually	368	418	430	442
<b>Quality:</b> Number of facilities inspected and in compliance	99%	99%	99%	99%

**Goal 2.** To promote equine activities 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.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Tons of feed sold	21,366	45,178	45,000	45,000
<b>Outputs:</b> Dollar amount of assessment based on tons sold based on \$2 a ton <sup>1</sup>	\$42,733	\$90,356	\$90,000	\$90,000
<b>Outcomes:</b> Dollar amount of grants distributed	\$34,906	\$25,895	\$22,500	\$22,500
Trade shows, conferences, fairs and exhibitions attended promoting the Maryland Equine Industry	8	10	12	13
<b>Quality:</b> Percent of total revenue distributed as grants	82%	29%	25%	25%

<sup>1</sup> Fiscal year 2003 was the first year of new funding source from feed sales. Implemented in mid fiscal year 2003, full revenues were obtained in fiscal year 2004. <sup>2</sup> All fiscal year 2002 grant money was obtained from general funds.

# DEPARTMENT OF AGRICULTURE

## 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 Maryland aquaculture industry.

**Objective 1.1** To increase the opportunity for new aquaculture business ventures.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of aquaculture information packets distributed	50	50	60	70
<b>Output:</b> Number of follow-up consultations on aquaculture projects	45	25	30	40
<b>Outcome:</b> Number of potential new or expanded aquaculture ventures	5	5	6	8

**Goal 2.** To enhance or maintain consumer confidence of the safety and quality of Maryland seafood and maintain product visibility in the competitive marketplace.

**Objective 2.1** To increase the number of responses consumers generated through marketing campaigns designed to increase visibility and consumer confidence.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of marketing and safety awareness campaigns	7	8	6	6
<b>Output:</b> Number of news releases and media articles generated	38	48	48	48
<b>Outcome:</b> Number of consumer responses to campaigns	139,611	143,973	150,000	150,000

**Goal 3.** To increase sales of Maryland seafood.

**Objective 3.1** Through a retail and foodservice promotion increase sales of Maryland crabs by 5% annually in the fall when traditionally sales decline after Labor Day.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of participating companies	*	*	40	40
<b>Output:</b> Total number of point of sales items distributed	*	*	1000	1000
<b>Outcome:</b> Percent of sales increase as measured by survey of participants	*	*	5%	5%

**Note:** \* New performance measure for which data is not available

# DEPARTMENT OF AGRICULTURE

## L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMERS 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% over the next 5 years.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of households in MD (millions) <sup>1</sup>	2.293	2.408	2.528	2.565
Number of producers selling direct to consumers <sup>2</sup>	517	527	540	550
<b>Outputs:</b> Number of producers participating in FMNP <sup>3</sup>	332	233	344	334
<b>Outcomes:</b> Amount of FMNP checks redeemed by producers <sup>4</sup>	\$331,000	\$400,000	\$600,000	600,000
<b>Quality:</b> Percent of agricultural producers reporting good or excellent satisfaction with MDA Marketing activities	75%*	80%	82%	85%

<sup>1</sup> US Census: <http://quickfacts.census.gov/qfd/states/24000.html>. Maryland households in 2000 = 1,980,859; growth rate = 1.5%.

<sup>2</sup> Includes 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.

<sup>3</sup> List of farmers authorized to accept FMNP checks

<sup>4</sup> Bank report

## DEPARTMENT OF AGRICULTURE

### L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMERS SERVICES (Continued)

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Number of producers in marketing database	265	325	400	430
External meetings/events attended by staff members <sup>5</sup>	253	162	162	150
Number of promotional activities conducted <sup>6</sup>	40	41	42	42
<b>Outputs:</b> Producers participating in activities conducted	400	408	416	420
<b>Outcomes:</b> Percent of producers reporting a sales transaction as a result of MDA Marketing activities <sup>7</sup>	25%*	25%	27%	30%
<b>Quality:</b> Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	75%*	75%	77%	77%

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of producers participating in MDA Activities	100	110	120	120
Amount of funded proposals <sup>8</sup>	350,000	200,000	200,000	200,000
<b>Outcome:</b> Number of reported sales	30	35	40	40
<b>Quality:</b> Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	75%*	80%	90%	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 percent of insurable crop acres in Maryland with “buy-up” levels of crop insurance to 60 percent by 2005.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Insurable acres on Maryland farms.	1,259,700	1,255,000	1,255,000	1,255,000
<b>Outputs:</b> Number of educational meetings and promotional activities	30	40	45	45
Direct educational contacts with farmers	234	500	500	400
<b>Outcome:</b> Percent of insurable acres with “buy-up” coverage	47%	55%	60%	62%
Total crop protection in force (millions)	\$162	\$165	\$170	\$172
Number of crop insurance policies sold	5,031	5,603	5,700	5,775

**Note:** \* Data are estimates

<sup>5</sup> Estimated at 3 per month per person for 7 people in 2003; 4.5 in 2004-5

<sup>6</sup> Trade shows, significant meetings with buyers, etc. Some producers participate in several activities. Estimated for 2003 at 40 events and 1,400 producers; 2% growth per year. Future data will be tracked in database.

<sup>7</sup> Sales transactions and satisfaction will be surveyed annually

<sup>8</sup> Number of producers reported having made a sale not total sales. New sales are often on-going for many years.

# DEPARTMENT OF AGRICULTURE

## 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, shows, and youth events.  
**Objective 1.1** To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Funds for events (which includes fairs, shows, field days, community exhibits)	\$825,000	\$760,188	\$709,000	\$755,000
<b>Outputs:</b> Number of events funded through the Agricultural Fair Board	168	160*	170	175
<b>Outcomes:</b> Attendance at funded events	1,854,800	2,000,000*	2,000,000	2,000,000
<b>Quality:</b> Number of exhibitors	182,703	185,000*	185,000	185,000
Number of exhibits	56,324	57,000*	57,000	57,000

**Note:** \*Estimates due to vacancy of Executive Director.

# DEPARTMENT OF AGRICULTURE

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

### PROGRAM DESCRIPTION

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Special funds for positions and expenses related to processing licenses, monitoring auction sales reconciling weekly sales reports	\$7,878	\$7,039	\$7,000	\$7,500
<b>Outputs:</b> Number of licenses issued	17	13	15	15
Number of daily & weekly reports; warehouse/buyers	45	49	40	45
<b>Outcomes:</b> Percent of reports from buyers and sales warehouses that match	100%	100%	100%	100%

# DEPARTMENT OF AGRICULTURE

## 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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of farmers applying for the program per year	58	67	96	n/a <sup>9</sup>
<b>Outputs:</b> Total number of applying farmers who have contractually agreed to cease tobacco production	57	67	96	n/a
<b>Efficiency:</b> Applications and contracts processed in timely manner	100%	100%	100%	n/a
Payment checks issued in timely manner	100%	100%	100%	100%
<b>Outcomes:</b> Cumulative number of growers out of tobacco	712	779	877	877
Cumulative pounds of eligible tobacco out of production (millions)	6.81	7.33	7.8	7.8
<b>Quality:</b> Percent of tobacco farmers who cease tobacco production via the program (cumulative)	71%	76%	86%	86%
Percent of tobacco pounds that are out of production via the program (cumulative)	83%	89%	94%	94%

**Goal 2.** Assist farmers and businesses to diversify and develop market – driven agricultural enterprises.

**Objective 2.1** Targeted marketing Programs for Southern Maryland developed.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Number of growers/business advertising in Directory	143	177	200	250
Number of produce business direct marketing thru program (SMSG)	106	177	200	250
Number of Farmers Markets supported/promoted	16	14	15	15
Number of Farmers benefiting from Farmers' Market promotion enhancement	421	550	600	600

<sup>9</sup> n/a = program signup expired in 2005

**DEPARTMENT OF AGRICULTURE**

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**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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	17	300	350	350

**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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of eligible growers who place land under agricultural preservation (cumulative, inc. leveraged matching)	40	74	85	92
<b>Outcomes:</b> Cumulative acres permanently preserved (including matching)	7,534	12,735	15,000	18,000

# DEPARTMENT OF AGRICULTURE

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## 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. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

### 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 MEASURES

**Goal 1.** Promote efficient government service delivery in rural areas and provide rural communities with an opportunity to make their human, economic and community development needs known to officials at the local, state and federal levels.

**Objective 1.1** 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.

**Objective 1.2** Provide training and networking opportunities for the staff and members of Maryland’s five rural regional planning and development councils serving Western Maryland, Southern Maryland and the Eastern Shore of Maryland.

**Objective 1.3** Have representative working committees continue operations in the following subject areas: Agriculture and Natural Resources, Health Care, Infrastructure and Telecommunications, and Housing and Community Development

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of working committees/subcommittees functioning	5	5	4	3
Number of rural stakeholder events attended	40	40	40	40
Number of participants at the annual rural conference	185	235	250	260

**Goal 2.** Provide public information about rural developments and trends, and represent rural communities on various regional and statewide advisory panels.

**Objective 2.1** Provide timely and useful rural-related information to the public and policy-makers.

**Objective 2.2** Provide a rural perspective on State and national task forces, ad hoc study groups and advisory committees.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of State/national taskforces/study groups served on	5	6	6	6
Number of advisory boards/committees served on	5	6	6	6
Number of publications produced annually	2	2	1	1

# DEPARTMENT OF AGRICULTURE

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## 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** Provide grants to several regional or statewide rural-serving entities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Total value of grant awards	\$405,380	\$132,192	\$146,000	\$0
<b>Outputs:</b> Total number of grants awarded	15	14	15	\$0
Average grant award amount	\$27,025	\$9,442	\$9,733	\$0

**Note:** Funds for this program have not been allocated in fiscal year 2006.

# DEPARTMENT OF AGRICULTURE

## 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, 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.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Losses prevented in treated areas (millions \$)	\$11.1	\$0.5	\$7.5	\$18.1
Percent of days below the mosquito annoyance action threshold	64%	39%	70%	50%
Percent of plant lots meeting certification standards	98%	99%	97%	97%
Percent of seed lots found to be correctly labeled	92.7%	90.0%	90.0%	90.0%
Percent of collected samples in conformance	99%	99%	99%	99%

# DEPARTMENT OF AGRICULTURE

## 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 Forest Hill, 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 Fiscal Year 2005, successfully complete gypsy moth pest management activities where economically and environmentally feasible.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of acres assessed	700,097	720,304	500,000	600,000
Number of acres where protective treatment is environmentally and economically feasible	15,001	660	12,000	30,000
Number of acres of treatment effectively completed	14,053	660	10,000	24,000
<b>Outcomes:</b> Losses prevented in treated areas (millions \$)	\$11.1	\$0.5	\$7.5	\$18.1
<b>Quality:</b> Percent of acres protected within treated areas	100%	100%	99.0%	99.0%
<b>Efficiency:</b> Number staff hours/1,000 acres assessed	12.2	12.7	11.0	11.0
Cost per acre treated, including staff cost (\$)	\$31.05	\$53.07	\$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.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of samples examined or on-site assessments	390	344	250	250
Number of acres of forest damage identified (excl. gypsy moth)	32,408	6,796	1,000	1,000
Number of acres involved in specific pest management recommendations	2,184	570	2,000	2,500
<b>Outcomes:</b> Estimated value of resource or cost saved through application of pest management advice	\$175,000	\$13,500	\$50,000	\$60,000

# DEPARTMENT OF AGRICULTURE

## 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 2006, reduce the risk of mosquito-borne encephalitis (most notably West Nile viral 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Number of mosquitoes sampled for mosquito-borne encephalitis virus	115,494	195,135	100,000	100,000
<b>Outputs:</b> Number of isolations of encephalitis virus	46	72	50	50
<b>Outcomes:</b> Number of reported cases of mosquito-borne encephalitis in humans	36	73	85	50
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	0	2	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	32	237	150	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	12	10	10
<b>Quality:</b> Percent of mosquitoes containing encephalitis virus	<1%	<1%	<1%	<1%
<b>Efficiency:</b> Cost per mosquito sampled for encephalitis virus	\$0.74	\$0.55	\$0.70	\$0.70

**DEPARTMENT OF AGRICULTURE**

**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 2006, 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.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of acres treated with insecticide	1,302,714	2,550,112	1,500,000	1,500,000
<b>Outcomes:</b> Percent of days below the annoyance action threshold	64%	39%	70%	70%
<b>Quality:</b> Average customer satisfaction rating for mosquito control service	90%*	70%*	90%	90%
<b>Efficiency:</b> Cost per acre treated with insecticide for mosquito control (\$)	\$2.32	\$1.40	\$2.00	\$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 2006, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of acres treated with biological insecticides to control mosquito larvae	29,442	28,842	22,500	22,500
<b>Outcomes:</b> Percent change in number of acres treated with biological insecticides vs. previous year	-69%	-2%	-22%	0%
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	-49%	-50%	-61%	-61%
<b>Quality:</b> Percent change in the use of adult mosquito control pesticides vs. previous year	25%	83%	-40%	0%
<b>Efficiency:</b> Cost per acre treated with biological insecticide	\$8.66	\$8.79	\$8.89	\$8.89

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

\* Data are estimates

# DEPARTMENT OF AGRICULTURE

## 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 2006, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Percent of licensees and permittees in compliance with laws and regulations	79%	83%	85%	87%
<b>Efficiency:</b> Percent of licensees and permittees inspected	83%	69%	79%	80%

**Objective 1.2** By the year 2006, 75% of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Number of re-certification training sessions conducted	446	314	320	340
<b>Quality:</b> Percent of training sessions addressing targeted pesticide issues	60%	67%	72%	75%

**Objective 1.3** By the year 2006, increase by 75% the number of participants in pesticide container recycling program over the base year number of participants.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Percent increase (cumulative from base year 1997=86) in number of applicators participating in recycling program	34%	39%	52%	75%
<b>Efficiency:</b> Average number of containers collected per site	1,700	1,700	2,058	2,058

## DEPARTMENT OF AGRICULTURE

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

**Objective 1.4** By the year 2006, 100 percent of the public school systems will be maintaining integrated pest management (IPM) programs on school grounds.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Number of public school systems with approved IPM plans for grounds maintenance	23	24	24	24
<b>Quality:</b> Percent of school systems that conduct IPM programs to manage pests on school grounds	75%	96%	100%	100%

# DEPARTMENT OF AGRICULTURE

## 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 2006, 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.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of varieties found free of viruses	59	64	60	60
Number of acres of nursery stock eligible for sale	10,308	10,400	10,500	10,500
Percent of plant lots meeting certification standards	98%	99%	97%	97%
<b>Quality:</b> 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	3	5	5
<b>Efficiency:</b> Estimated cost per test	\$71	\$58	\$60	\$60
Cost per acre of nursery stock inspected	\$47	\$52	\$55	\$55

**Objective 1.2** During 2006, continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of pest surveys conducted	42	58	88	95
Number of samples collected	26,630	16,781	17,240	17,240
<b>Outcomes:</b> Number of nurseries and Christmas tree farms certified free of target organisms	72	85	80	85
<b>Quality:</b> Number of pests for which accurate population data are available to growers to make pest control decisions	38	38	40	40
<b>Efficiency:</b> Cost per survey	\$6,771	\$21,200	\$15,000	\$15,000
Cost per sample collected	\$10.68	\$73.20	\$40.00	\$40.00
Percent of new detections eradicated	75%	100%	97%	97%

## DEPARTMENT OF AGRICULTURE

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

**Objective 1.3** During 2006, 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.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> 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
<b>Outcomes:</b> 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
<b>Quality:</b> Number of healthy colonies available for pollination contracts	5,659	4,100	5,750	5,700
<b>Efficiency:</b> Cost per apiary inspected	\$107	\$121	\$115	\$120
Cost per colony certified	\$14	\$16	\$16	\$16

# DEPARTMENT OF AGRICULTURE

## 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 Fiscal Year 2006, ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Percent of seed lots found to be correctly labeled	92.7%	90.0%	90.0%	90.0%

**Objective 1.2** During Fiscal Year 2006, 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.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of pounds of seed mixed	1,776,400	2,239,990	2,351,990	2,469,589
Percent increase in pounds of supervised seed mixed	4.4%	26.1%*	5%	5%
<b>Quality:</b> Percent of supervised seed mixes initiated within 5 days of requested date	97.4%	97.3%	95%	95%
Average number of days between request receipt and beginning of supervised mixing	2.3	1.2	3	3

**Note:** \* Unusually high demand for supervised mixing not likely to be sustained.

## DEPARTMENT OF AGRICULTURE

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### 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, 2006 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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of service purity tests conducted	2,437	2,542	2,500	2,500
Number of service germination tests conducted	5,592	5,558	5,500	5,500
<b>Quality:</b> Percent of service purity analyses completed within 3 days of receipt	100%	57%	60%	60%
Percent of service germination samples planted within 3 working days of receipt	100%	61%	60%	60%
Average number of days between receipt of service sample and completion of purity analysis	2.0	3.6	3.5	3.5
Average number of days between receipt of service sample and planting for germination tests	3.3	3.8	3.5	3.5

# DEPARTMENT OF AGRICULTURE

## 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 2006, 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 content and toxic materials.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of pesticide products registered	10,883	11,359	10,800	10,800
Number of pesticide samples collected for analysis	168	167	150	150
<b>Outputs:</b> Number of laboratory analyses performed	554	551	441	441
<b>Outcomes:</b> Percent of collected samples in conformance	99%	99%	99%	99%

**Objective 1.2** During 2006, continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of disinfectant product samples collected	138	77	75	75
<b>Outputs:</b> Number of laboratory analyses performed	166	92	90	90
<b>Outcomes:</b> Percent of collected samples in conformance	96%	95%	95%	95%

**Objective 1.3** Continue to ensure that 90% of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of products registered	4,596	4,606	4,600	4,600
Number of samples collected for analysis	588	640	450	600
<b>Outputs:</b> Number of analyses performed	2,940	3200	2,300	3,000
<b>Outcomes:</b> Percent of samples in conformance	87%	85%	87%	90%

**DEPARTMENT OF AGRICULTURE**

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

**Objective 1.4** During FY 2006, to continue to ensure that at least 95 percent of livestock feed and pet food 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).

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of feed mills	41	42	40	40
Number of feed samples collected from mills & retail outlets	1,647	1,317	1,230	1,600
<b>Outputs:</b> Number of laboratory analyses performed	10,360	8,380	7,862	10,300
Number of ruminant feed mills inspected	35	38	35	35
<b>Outcomes:</b> Percent of collected samples tested in conformance with law	95%	95%	95%	95%
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	100%	100%	100%	100%

# DEPARTMENT OF AGRICULTURE

## 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.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	4,719,613	4,479,160	3,762,000	4,408,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	1,859,317	2,746,114	1,800,000	1,487,000

# DEPARTMENT OF AGRICULTURE

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## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION

### STATE SOIL CONSERVATION COMMITTEE

#### PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. They are created by statute under §8-101-205. They are also charged with the appointment of 4 of 5 supervisors to each of Maryland’s Soil Conservation Districts (SCDs), coordination of SCD programs, provision and exchange of information between SCDs, and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, state and federal agricultural and natural resource agencies working in Maryland.

#### MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation and water quality policy and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and citizens of Maryland

#### VISION

A cadre of pro-active soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, state and federal environmental and economic goals.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To maintain and support Maryland’s role as local, state and national leader in the areas of agricultural soil conservation, water quality and nutrient management policy development in order to ensure programs that are economically, environmentally, technically and socially feasible.

**Objective 1.1** To provide guidance, policy recommendations and support to assure delivery and implementation of soil conservation district programs to attain state water quality goals, by addressing six priority issues and refining programs to result in observable change.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of priority issues addressed	5	6	5	5
<b>Outcomes:</b> Percent of program refinements or recommendations resulting in observable change	65%	50%	60%	65%

**Objective 1.2** In 2006 87% of soil conservation districts (SCDs) will meet workplan goals, which will demonstrate improved leadership skills and capacity of SCD boards to carry out their responsibilities in the delivery of soil conservation and water quality programs locally.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of SCDs meeting workplan goals	83%	58%	65%	60%

# DEPARTMENT OF AGRICULTURE

## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

### 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 certified consultants and the implementation 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 2.** Minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

**Objective 2.1** Maintain an adequate number of certified consultants to develop nutrient management plans for operators and develop a training and certification program for farmers to write a plan for their own farm. To ensure all applicable Maryland farmers implement their plans, keep records and file a copy of their plan with MDA.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Total number of nutrient management consultants and certified operators	970	1,042	1,130	1,200
<b>Outputs:</b> Number of annual plan reviews and inspections by consultants	640	700	750	750
Plan acreage (and updates) filed with MDA	566,604	384,055 <sup>1</sup>	500,000	370,000 <sup>2</sup>
Plan acreage reported by public and private licensees	657,648	531,487	650,000	600,000 <sup>3</sup>
<b>Quality:</b> Adequacy of the consultant's plans based on plan review and inspection	76%	80%	85%	85%
<b>Outcomes:</b> Nitrogen load reduction in pounds <sup>4</sup>	1,643,150	1,113,759	1,450,000	1,073,000
Phosphorus load reduction in pounds	113,320	76,811	100,000	74,000

<sup>1</sup> FY 2004 actuals for plan acreage filing are low because farmers delayed submitting plans due to expected changes in the law and regulations.

<sup>2</sup> Reduction of 130,000 acres in development of nutrient management plans due to reduction of \$200,000 from the University of Maryland contractual agreement (10,000 acres per consultant = 50,000 acres) and \$200,000 from Nutrient Management planning cost-share (80,000 acres @ \$2.5/acre).

<sup>3</sup> Reduction in plan development by the University of Maryland consultants is a result of the elimination of five positions or 50,000 acres.

<sup>4</sup> Formula used to determine Nitrogen and Phosphorus load reductions is based on the Chesapeake Bay Program Regional Tributary Strategy.

# DEPARTMENT OF AGRICULTURE

## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

### INFORMATION AND EDUCATION

#### PROGRAM DESCRIPTION

The Information and Education Program provides unit-wide support to the Office of Resource Conservation promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

#### MISSION

To promote agricultural water quality programs and increase the understanding of the agricultural community and general public about water quality programs, goals, issues and achievements.

#### VISION

An agricultural community well-informed about services and regulatory requirements of the Office of Resource Conservation and all stakeholders familiar with program objectives and accomplishments.

### PROGRAM EVALUATION AND PLANNING

#### PROGRAM DESCRIPTION

To provide support unit-wide to the Office of Resource Conservation for the planning and development of new programs and the evaluation and targeting of resources for ongoing programs. This includes the use of a geographic information system to utilize natural resource and demographic data layers and integrate program data to analyze and target program delivery. Additionally this program is implementing a Manure Transportation Program and a Manure Matching Service as required by Agricultural Article § 8-704.1 and 8-704.2.

#### MISSION

To develop and maintain a Geographic Information System (GIS) and provide training and support to Resource Conservation staff in its utilization and to administer the Manure Transportation Program and Manure Matching Service assisting farmers who have excess manure or agricultural land that is phosphorus over-enriched to find environmentally acceptable uses for the manure by providing financial and technical assistance.

#### VISION

To use GIS tools to help target staff and resources to regions with the most critical natural resource protection needs to achieve the state's soil conservation and water quality goals. To establish a viable market to redistribute manure produced in excess of an individual agricultural operation's ability to effectively utilize it for crop production and achieve the State's nutrient management goals.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 3.** To utilize a Geographic Information System as a tool to target and deliver Resource Conservation programs.

**Objective 3.1** By 2006 achieve GIS use proficiency in 85% of Resource Conservation field offices.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Staff utilization of GIS to provide maps to clients and track implementation of best management practices (BMP)	75%	80%	85%	95%
<b>Outcomes:</b> Percent of 23 offices with GIS proficiency	60%	70%	80%	85%
<b>Quality:</b> Program implementation using GIS	n/a	50%	60%	65%
<b>Efficiency:</b> Present BMP implementation tracked using GIS	n/a	40%	50%	60%

# DEPARTMENT OF AGRICULTURE

## 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 which will assist in delisting of the Chesapeake Bay as an impaired water body. 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 staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50% nitrogen and 60% phosphorus load reduction from pre 1985 loads from agricultural sources by 2010.

**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 new and revised planning acres under the new Tributary Strategies 2006 Estimate to 90% coverage by 2010 and environmentally friendly ditch maintenance to 150 miles by the end of 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs</b> Number of new acres under conservation management <sup>1</sup>	78,374	72,500	65,000	60,000
<b>Outcomes:</b> Environmentally friendly ditch maintenance (miles) per year	100	72	57	43
Total number of pounds Nitrogen reduced (N=0.66 lb/acre)	51,726	47,850	42,900	39,600
Total number of pounds Phosphorus reduced (P=0.10 lb/acre) <sup>2</sup>	7,837	7,250	6,500	6,000
<b>Quality:</b> Citizens complaints about cases of water pollution caused by agriculture	24	39	40	50
Days backlog of farmers service requests	42	36	45	60

**Objective 1.2** By 2010, increase by 50% the number of best management practices installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. And promote other conservation goals as developed (i.e. Conservation Reserve Enhancement Program).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of new BMPs installed	1,284	1,092	1,100	1,100
<b>Outcomes:</b> Reduction in Nitrogen for new BMPs installed	141,931	105,072	130,000	137,000
Reduction in Phosphorus for new BMPs installed	8,695	5,866	9,100	10,000

<sup>1</sup> Decreasing estimates reflect reduced staffing and assistance due to hiring freeze and abolition of some positions.

<sup>2</sup> Reduction estimates based on new Chesapeake Bay model numbers.

# DEPARTMENT OF AGRICULTURE

## 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 two additional cost-share programs. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which 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.

### MISSION

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

### VISION

To achieve excellence in the cost share program, and in services that preserve and protect 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 17,000 tons per year, and b) Increase the amount of animal waste managed by 1,500 tons per day/per year.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Number of Cost-share agreements approved by the Board of Public Works	1,411	915	1,300	1,300
Number of BMPs installed controlling erosion and improving water quality	1,284	1,092	1,100	1,100
<b>Outcomes:</b> Acres of land treated	3,454	2,337	2,500	2,500
Animal units served	27,378	17,912	20,000	25,000
Increase in additional tons of soil saved per year	19,630	15,110	17,000	17,000
Increase in additional tons of manure managed per day/per year	934	587	1,200	1,500
Pounds of nitrogen load reduction	141,931	105,072	130,000	137,000
Pounds of phosphorous load reduction	8,695	5,866	9100	10,000

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

**Objective 1.3** To manage cost share incentives towards meeting Maryland's Tributary Strategies goal for nutrient reductions by planting cover crop on cropland.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Acres of cover crops planted	116,711	29,585	48,000	120,000
<b>Outcomes:</b> Pounds of nitrogen load reduction	992,044	251,473	408,000	1,020,000
Pounds of phosphorous load reduction	23,342	5,917	9600	24,000

**DEPARTMENT OF AGRICULTURE**

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**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 2006 have 40% of the livestock producers with excess manure participate in the program.

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Financial assistance paid to transport manure				
(State funds)	\$233,444	\$295,356	\$250,000	\$325,000
(Poultry Companies)	\$229,645	\$285,806	\$200,000	\$325,000
<b>Output:</b> Participation of livestock producers with excess manure	23%	25%	25%	25%
<b>Outcome:</b> Tons of manure transported	28,556	44,292	28,000	36,000
<b>Efficiency:</b> Cost per ton manure transported (state funds)	\$8.18	\$6.67	\$8.93	9.03

**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.

<b>Performance Measures</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Acres of nutrient management developed with cost share	206,029	90,841	167,000	120,000
<b>Outcomes:</b> Pounds of nitrogen load reduction	597,484	263,439	484,300	348,000
Pounds of phosphorous load reduction	41,206	18,168	33,400	24,000
<b>Efficiency:</b> Cost per acre	\$3.57	\$2.99	\$3.00	\$3.00

**DEPARTMENT OF AGRICULTURE**

**SUMMARY OF DEPARTMENT OF AGRICULTURE**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	436.00	430.00	428.50
Total Number of Contractual Positions.....	34.53	46.70	43.65
Salaries, Wages and Fringe Benefits.....	23,075,804	23,387,414	23,787,700
Technical and Special Fees.....	1,051,731	1,441,003	1,137,689
Operating Expenses.....	44,268,867	50,498,766	84,983,307
Original General Fund Appropriation.....	27,862,141	25,368,671	
Transfer/Reduction.....	997,638	285,417	
Total General Fund Appropriation.....	28,859,779	25,654,088	
Less: General Fund Reversion/Reduction.....	1,937,643		
Net General Fund Expenditure.....	26,922,136	25,654,088	23,075,000
Special Fund Expenditure.....	30,702,359	35,533,339	73,892,206
Federal Fund Expenditure.....	6,454,460	9,099,349	9,324,994
Reimbursable Fund Expenditure.....	4,317,447	5,040,407	3,616,496
Total Expenditure.....	68,396,402	75,327,183	109,908,696

**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	58.00	57.00	59.00
Total Number of Contractual Positions.....			1.00
Salaries, Wages and Fringe Benefits.....	3,532,231	3,527,053	3,763,426
Technical and Special Fees.....			64,788
Operating Expenses.....	24,097,727	26,126,709	60,842,785
Original General Fund Appropriation.....	4,003,044	3,815,503	
Transfer/Reduction.....	414,000	78,362	
Total General Fund Appropriation.....	4,417,044	3,893,865	
Less: General Fund Reversion/Reduction.....	100,422		
Net General Fund Expenditure.....	4,316,622	3,893,865	4,207,076
Special Fund Expenditure.....	17,382,184	19,601,886	54,593,787
Federal Fund Expenditure.....	4,287,539	4,860,303	5,439,250
Reimbursable Fund Expenditure.....	1,643,613	1,297,708	430,886
Total Expenditure.....	27,629,958	29,653,762	64,670,999

DEPARTMENT OF AGRICULTURE

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L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	21.00	20.00	21.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,724,122</u>	<u>1,670,921</u>	<u>1,755,842</u>
03 Communication .....	36,708	45,302	56,652
04 Travel .....	33,334	47,550	44,100
07 Motor Vehicle Operation and Maintenance .....	-1,005	-6,462	-5,610
08 Contractual Services .....	439,725	173,955	205,469
09 Supplies and Materials .....	18,196	19,259	18,819
10 Equipment—Replacement .....	41,495	238,561	139,852
11 Equipment—Additional .....	8,562	7,125	
12 Grants, Subsidies and Contributions .....	54,176	12,500	12,500
13 Fixed Charges .....	<u>6,122</u>	<u>16,237</u>	<u>16,865</u>
Total Operating Expenses .....	<u>637,313</u>	<u>554,027</u>	<u>488,647</u>
Total Expenditure .....	<u>2,361,435</u>	<u>2,224,948</u>	<u>2,244,489</u>
Original General Fund Appropriation .....	2,105,735	2,169,902	
Transfer of General Fund Appropriation .....	264,000	55,046	
Total General Fund Appropriation .....	<u>2,369,735</u>	<u>2,224,948</u>	
Less: General Fund Reversion/Reduction .....	<u>8,300</u>		
Net General Fund Expenditure .....	<u>2,361,435</u>	<u>2,224,948</u>	<u>2,244,489</u>

DEPARTMENT OF AGRICULTURE

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**L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	17.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits .....	878,179	901,285	988,955
03 Communication .....	10,521	16,372	10,274
04 Travel .....	5,652	13,470	7,030
07 Motor Vehicle Operation and Maintenance .....	265	337	314
08 Contractual Services .....	40,235	36,082	26,266
09 Supplies and Materials .....	11,126	12,792	9,200
10 Equipment—Replacement .....	3,582		
11 Equipment—Additional .....		2,100	
13 Fixed Charges .....	1,937	2,686	2,564
Total Operating Expenses .....	73,318	83,839	55,648
Total Expenditure .....	951,497	985,124	1,044,603
Original General Fund Appropriation .....	906,663	971,456	
Transfer of General Fund Appropriation .....	66,000	13,668	
Total General Fund Appropriation .....	972,663	985,124	
Less: General Fund Reversion/Reduction .....	21,166		
Net General Fund Expenditure .....	951,497	985,124	985,141
Federal Fund Expenditure .....			59,462
Total Expenditure .....	951,497	985,124	1,044,603
 <b>Federal Fund Income:</b>			
10.664 Cooperative Forestry Assistance .....			59,462

**DEPARTMENT OF AGRICULTURE**

**L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>603,927</u>	<u>568,057</u>	<u>589,435</u>
03 Communication .....	297,335	210,197	237,513
04 Travel .....	160	1,537	1,537
06 Fuel and Utilities .....	494,595	579,166	628,676
07 Motor Vehicle Operation and Maintenance .....	97,816	96,404	212,971
08 Contractual Services .....	267,392	285,550	320,416
09 Supplies and Materials .....	28,330	45,786	31,515
10 Equipment—Replacement .....	3,624	77,232	12,500
13 Fixed Charges .....	7,064	32,448	123,674
Total Operating Expenses .....	<u>1,196,316</u>	<u>1,328,320</u>	<u>1,568,802</u>
Total Expenditure .....	<u>1,800,243</u>	<u>1,896,377</u>	<u>2,158,237</u>
Original General Fund Appropriation .....	852,802	529,586	
Transfer of General Fund Appropriation .....	70,000	8,040	
Total General Fund Appropriation .....	<u>922,802</u>	<u>537,626</u>	
Less: General Fund Reversion/Reduction .....	70,082		
Net General Fund Expenditure .....	852,720	537,626	826,632
Special Fund Expenditure .....	400,000	526,043	585,719
Federal Fund Expenditure .....	255,539	285,000	315,000
Reimbursable Fund Expenditure .....	291,984	547,708	430,886
Total Expenditure .....	<u>1,800,243</u>	<u>1,896,377</u>	<u>2,158,237</u>

**Special Fund Income:**

L00333 Maryland Agricultural Land Preservation Fund .....	150,000	150,000	175,000
L00339 Egg Fund .....	125,000	130,000	130,719
L00342 Veterinary Registration and Hospital License Fees..		60,000	60,000
L00362 Registration and Inspection Fees .....	<u>125,000</u>	<u>186,043</u>	<u>220,000</u>
Total .....	<u>400,000</u>	<u>526,043</u>	<u>585,719</u>

**Federal Fund Income:**

10.025 Plant and Animal Disease, Pest Control, and Animal Care .....	31,382	35,000	120,000
10.664 Cooperative Forestry Assistance .....	127,321	142,000	
10.913 Farm Land Protection Program .....			45,000
10.950 Agricultural Statistics Reports .....	22,416	25,000	25,000
11.114 Special American Business Internship Training Program .....	17,932	20,000	60,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements .....	<u>56,488</u>	<u>63,000</u>	<u>65,000</u>
Total .....	<u>255,539</u>	<u>285,000</u>	<u>315,000</u>

**Reimbursable Fund Income:**

L00A11 Department of Agriculture .....	58,557	75,415	115,886
L00A12 DAGR—Office of Animal Health and Consumer Ser- vices .....	77,809	260,293	105,000
L00A14 DAGR—Office of Plant Industries and Pest Manage- ment .....	77,809	106,000	105,000
L00A15 DAGR—Office of Resource Conservation .....	<u>77,809</u>	<u>106,000</u>	<u>105,000</u>
Total .....	<u>291,984</u>	<u>547,708</u>	<u>430,886</u>

DEPARTMENT OF AGRICULTURE

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L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>122,545</u>	<u>121,167</u>	<u>125,394</u>
03 Communication .....	1,669	1,006	1,520
04 Travel .....	12,931	12,000	12,000
07 Motor Vehicle Operation and Maintenance .....	1,337	950	950
08 Contractual Services .....	10,538	9,700	9,620
09 Supplies and Materials .....	1,608	1,200	1,200
10 Equipment—Replacement .....	175		
13 Fixed Charges .....	<u>167</u>	<u>144</u>	<u>130</u>
Total Operating Expenses .....	<u>28,425</u>	<u>25,000</u>	<u>25,420</u>
Total Expenditure .....	<u>150,970</u>	<u>146,167</u>	<u>150,814</u>
Original General Fund Appropriation .....	137,844	144,559	
Transfer of General Fund Appropriation .....	<u>14,000</u>	<u>1,608</u>	
Total General Fund Appropriation .....	151,844	146,167	
Less: General Fund Reversion/Reduction .....	874		
Net General Fund Expenditure .....	<u>150,970</u>	<u>146,167</u>	<u>150,814</u>

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....	<u>203,458</u>	<u>265,623</u>	<u>303,800</u>
02 Technical and Special Fees .....			<u>64,788</u>
03 Communication .....	5,686	5,800	7,500
04 Travel .....	6,633	10,850	18,845
07 Motor Vehicle Operation and Maintenance .....	95	2,900	3,000
08 Contractual Services .....	504,421	570,149	649,850
09 Supplies and Materials .....	3,125	2,700	7,800
12 Grants, Subsidies and Contributions .....	30,000		
13 Fixed Charges .....	532	550	758
14 Land and Structures .....	<u>200,871</u>	<u>437,271</u>	<u>447,500</u>
Total Operating Expenses .....	<u>751,363</u>	<u>1,030,220</u>	<u>1,135,253</u>
Total Expenditure .....	<u>954,821</u>	<u>1,295,843</u>	<u>1,503,841</u>
Special Fund Expenditure .....	954,821	1,295,843	1,439,053
Federal Fund Expenditure .....			64,788
Total Expenditure .....	<u>954,821</u>	<u>1,295,843</u>	<u>1,503,841</u>
<b>Special Fund Income:</b>			
L00333 Maryland Agricultural Land Preservation Fund .....	954,821	1,295,843	1,439,053
<b>Federal Fund Income:</b>			
10.913 Farm Land Protection Program .....			<u>64,788</u>

**DEPARTMENT OF AGRICULTURE**

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**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:**

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	21,410,992	23,105,303	57,569,015
Total Operating Expenses.....	<u>21,410,992</u>	<u>23,105,303</u>	<u>57,569,015</u>
Total Expenditure.....	<u>21,410,992</u>	<u>23,105,303</u>	<u>57,569,015</u>
Special Fund Expenditure.....	16,027,363	17,780,000	52,569,015
Federal Fund Expenditure.....	4,032,000	4,575,303	5,000,000
Reimbursable Fund Expenditure.....	1,351,629	750,000	
Total Expenditure.....	<u>21,410,992</u>	<u>23,105,303</u>	<u>57,569,015</u>

**Special Fund Income:**

L00328 Transfer Tax.....			35,879,015
L00333 Maryland Agricultural Land Preservation Fund.....	5,171,379	5,000,000	3,600,000
L00374 County and Other Participation—Agricultural Land	10,855,984	12,780,000	13,090,000
Total.....	<u>16,027,363</u>	<u>17,780,000</u>	<u>52,569,015</u>

**Federal Fund Income:**

10.913 Farm Land Protection Program.....	4,032,000	4,575,303	5,000,000
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**Reimbursable Fund Income:**

K00A05 DNR-Capital Grants and Loan Administration.....	1,351,629	750,000	
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DEPARTMENT OF AGRICULTURE

**SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	111.50	112.50	109.00
Total Number of Contractual Positions.....	5.48	9.90	6.50
Salaries, Wages and Fringe Benefits.....	5,962,094	6,089,382	6,073,276
Technical and Special Fees.....	217,470	364,250	217,476
Operating Expenses.....	9,846,743	11,858,036	11,100,573
Original General Fund Appropriation.....	4,959,209	4,716,958	
Transfer/Reduction.....	289,638	52,662	
Total General Fund Appropriation.....	5,248,847	4,769,620	
Less: General Fund Reversion/Reduction.....	186,259		
Net General Fund Expenditure.....	5,062,588	4,769,620	4,303,565
Special Fund Expenditure.....	9,624,935	10,858,028	11,084,743
Federal Fund Expenditure.....	950,902	1,874,020	1,600,966
Reimbursable Fund Expenditure.....	387,882	810,000	402,051
Total Expenditure.....	<u>16,026,307</u>	<u>18,311,668</u>	<u>17,391,325</u>

**L00A12.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	82,750	90,348	137,661
03 Communication.....	2,239	890	2,000
04 Travel.....	4,485	4,670	3,700
07 Motor Vehicle Operation and Maintenance.....	785		
08 Contractual Services.....	4,493	3,136	2,450
09 Supplies and Materials.....	330	260	260
11 Equipment—Additional.....	2,945		
13 Fixed Charges.....	57	57	100
Total Operating Expenses.....	15,334	9,013	8,510
Total Expenditure.....	<u>98,084</u>	<u>99,361</u>	<u>146,171</u>
Original General Fund Appropriation.....	98,084	96,145	
Transfer of General Fund Appropriation.....		3,216	
Net General Fund Expenditure.....	<u>98,084</u>	<u>99,361</u>	<u>146,171</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	31.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,557,383</u>	<u>1,534,061</u>	<u>1,518,022</u>
02 Technical and Special Fees .....	<u>331</u>	<u>200</u>	<u>200</u>
03 Communication .....	19,147	17,836	19,904
04 Travel .....	13,478	20,232	16,979
07 Motor Vehicle Operation and Maintenance .....	66,960	100,264	84,686
08 Contractual Services .....	14,794	34,042	33,195
09 Supplies and Materials .....	13,139	18,285	17,095
10 Equipment—Replacement .....	3,160	6,250	6,250
11 Equipment—Additional .....	10,275	10,275	10,275
13 Fixed Charges .....	<u>3,453</u>	<u>3,642</u>	<u>3,140</u>
Total Operating Expenses .....	<u>134,131</u>	<u>210,826</u>	<u>191,524</u>
Total Expenditure .....	<u>1,691,845</u>	<u>1,744,887</u>	<u>1,709,746</u>
Original General Fund Appropriation .....	480,146	445,066	
Transfer of General Fund Appropriation .....	45,000	5,628	
Total General Fund Appropriation .....	<u>525,146</u>	<u>450,694</u>	
Less: General Fund Reversion/Reduction .....	4,478		
Net General Fund Expenditure .....	520,668	450,694	510,245
Special Fund Expenditure .....	<u>1,171,177</u>	<u>1,294,193</u>	<u>1,199,501</u>
Total Expenditure .....	<u>1,691,845</u>	<u>1,744,887</u>	<u>1,709,746</u>
<b>Special Fund Income:</b>			
L00310 Equipment Testing .....	168,774	163,000	158,000
L00311 Licensing and Registration .....	<u>1,002,403</u>	<u>1,131,193</u>	<u>1,041,501</u>
Total .....	<u>1,171,177</u>	<u>1,294,193</u>	<u>1,199,501</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	17.00	17.00	17.00
Number of Contractual Positions .....	2.40	3.00	3.80
01 Salaries, Wages and Fringe Benefits .....	867,521	786,168	889,605
02 Technical and Special Fees .....	69,585	92,648	97,514
03 Communication .....	13,180	12,288	6,969
04 Travel .....	54,725	57,311	50,779
07 Motor Vehicle Operation and Maintenance .....	16,599	10,511	23,045
08 Contractual Services .....	305,603	326,237	277,530
09 Supplies and Materials .....	5,282	6,320	5,970
11 Equipment—Additional .....	2,726		
12 Grants, Subsidies and Contributions .....	10,125		
13 Fixed Charges .....	2,953	3,449	2,910
Total Operating Expenses .....	411,193	416,116	367,203
Total Expenditure .....	1,348,299	1,294,932	1,354,322
Original General Fund Appropriation .....	65,575	46,839	
Transfer of General Fund Appropriation .....		804	
Total General Fund Appropriation .....	65,575	47,643	
Less: General Fund Reversion/Reduction .....	813		
Net General Fund Expenditure .....	64,762	47,643	23,882
Special Fund Expenditure .....	1,229,337	1,186,989	1,302,440
Federal Fund Expenditure .....	54,200	60,300	28,000
Total Expenditure .....	1,348,299	1,294,932	1,354,322

**Special Fund Income:**

L00304 Organic Certification .....	28,171	32,000	32,250
L00338 Grain Dealer's Licenses .....	8,860	8,600	8,500
L00339 Egg Fund .....	1,192,306	1,146,389	1,261,690
Total .....	1,229,337	1,186,989	1,302,440

**Federal Fund Income:**

10.156 Federal-State Marketing Improvement Program .....	29,550	25,000	
10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection .....	1,643	11,300	1,400
10.960 Technical Agricultural Assistance .....	23,007	24,000	26,600
Total .....	54,200	60,300	28,000

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	43,396	45,243	46,635
03 Communication .....	32,847	48,057	51,000
04 Travel .....	138	1,000	700
07 Motor Vehicle Operation and Maintenance .....	1,071	1,400	1,400
08 Contractual Services .....	24,213	25,200	25,200
09 Supplies and Materials .....	14,004	9,000	9,000
13 Fixed Charges .....	312	307	50
<b>Total Operating Expenses .....</b>	<b>72,585</b>	<b>84,964</b>	<b>87,350</b>
<b>Total Expenditure .....</b>	<b>115,981</b>	<b>130,207</b>	<b>133,985</b>
Original General Fund Appropriation .....	91,294	91,803	
Transfer of General Fund Appropriation .....		804	
<b>Total General Fund Appropriation .....</b>	<b>91,294</b>	<b>92,607</b>	
Less: General Fund Reversion/Reduction .....	2,712		
<b>Net General Fund Expenditure .....</b>	<b>88,582</b>	<b>92,607</b>	<b>87,485</b>
Federal Fund Expenditure .....	16,675	15,600	12,000
Reimbursable Fund Expenditure .....	10,724	22,000	34,500
<b>Total Expenditure .....</b>	<b>115,981</b>	<b>130,207</b>	<b>133,985</b>

**Federal Fund Income:**

10.950 Agricultural Statistics Reports .....	16,675	15,600	12,000
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**Reimbursable Fund Income:**

L00A11 Department of Agriculture .....		1,500	1,500
L00A12 DAGR-Office of Animal Health and Consumer Services .....		1,500	18,000
L00A14 DAGR-Office of Plant Industries and Pest Management .....		4,000	15,000
L00A15 DAGR-Office of Resource Conservation .....	10,724	15,000	
<b>Total .....</b>	<b>10,724</b>	<b>22,000</b>	<b>34,500</b>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	1.25	3.15	2.45
01 Salaries, Wages and Fringe Benefits .....	2,093,709	2,226,141	2,170,736
02 Technical and Special Fees .....	62,135	108,899	102,203
03 Communication .....	57,524	54,036	40,571
04 Travel .....	49,139	62,994	30,790
06 Fuel and Utilities .....	251,810	277,965	295,700
07 Motor Vehicle Operation and Maintenance .....	42,078	31,938	26,889
08 Contractual Services .....	319,683	354,550	335,065
09 Supplies and Materials .....	181,774	232,261	192,930
10 Equipment—Replacement .....	15,072	6,798	26,000
11 Equipment—Additional .....	217,817	177,100	14,000
12 Grants, Subsidies and Contributions .....		175,000	
13 Fixed Charges .....	3,998	5,932	2,905
<b>Total Operating Expenses</b> .....	<b>1,138,895</b>	<b>1,378,574</b>	<b>964,850</b>
<b>Total Expenditure</b> .....	<b>3,294,739</b>	<b>3,713,614</b>	<b>3,237,789</b>
Original General Fund Appropriation .....	2,508,290	2,348,513	
Transfer of General Fund Appropriation .....		27,738	
<b>Total General Fund Appropriation</b> .....	<b>2,508,290</b>	<b>2,376,251</b>	
Less: General Fund Reversion/Reduction .....	94,211		
<b>Net General Fund Expenditure</b> .....	<b>2,414,079</b>	<b>2,376,251</b>	<b>2,295,301</b>
Special Fund Expenditure .....	515,327	570,363	536,469
Federal Fund Expenditure .....	103,836	300,000	232,968
Reimbursable Fund Expenditure .....	261,497	467,000	173,051
<b>Total Expenditure</b> .....	<b>3,294,739</b>	<b>3,713,614</b>	<b>3,237,789</b>
 <b>Special Fund Income:</b>			
L00313 Livestock License Fee .....	3,250	3,400	3,400
L00314 Laboratory Testing .....	512,077	566,963	533,069
<b>Total</b> .....	<b>515,327</b>	<b>570,363</b>	<b>536,469</b>
 <b>Federal Fund Income:</b>			
10.025 Plant and Animal Disease, Pest Control, and Animal Care .....	103,836	283,000	218,968
10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection .....		9,000	9,000
93.114 Applied Toxicological Research and Testing .....		8,000	5,000
<b>Total</b> .....	<b>103,836</b>	<b>300,000</b>	<b>232,968</b>
 <b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	151,000	292,000	
M00A01 Department of Health and Mental Hygiene .....	110,497	175,000	173,051
<b>Total</b> .....	<b>261,497</b>	<b>467,000</b>	<b>173,051</b>

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	3.00	5.00	5.00
Number of Contractual Positions.....	.10	1.45	
01 Salaries, Wages and Fringe Benefits .....	<u>130,927</u>	<u>138,403</u>	<u>228,443</u>
02 Technical and Special Fees.....	<u>3,254</u>	<u>79,915</u>	<u>10,000</u>
03 Communication.....	8,942	16,150	16,150
04 Travel.....	3,856	9,000	7,800
07 Motor Vehicle Operation and Maintenance .....	12,775	23,350	7,006
08 Contractual Services.....	9,016	28,500	53,500
09 Supplies and Materials.....	2,298	2,200	3,000
10 Equipment—Replacement.....	249		
11 Equipment—Additional.....		3,627	
13 Fixed Charges.....	<u>768</u>	<u>621</u>	<u>875</u>
Total Operating Expenses.....	<u>37,904</u>	<u>83,448</u>	<u>88,331</u>
Total Expenditure.....	<u>172,085</u>	<u>301,766</u>	<u>326,774</u>
Original General Fund Appropriation.....	183,296		
Transfer of General Fund Appropriation.....	-13,000		
Total General Fund Appropriation.....	<u>170,296</u>		
Less: General Fund Reversion/Reduction.....	910		
Net General Fund Expenditure.....	169,386		
Special Fund Expenditure.....	<u>2,699</u>	<u>301,766</u>	<u>326,774</u>
Total Expenditure.....	<u>172,085</u>	<u>301,766</u>	<u>326,774</u>
<b>Special Fund Income:</b>			
L00315 Veterinarian Technical Testing Fees.....	2,699	2,800	3,000
L00342 Veterinary Registration and Hospital License Fees..		<u>298,966</u>	<u>323,774</u>
Total.....	<u>2,699</u>	<u>301,766</u>	<u>326,774</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions .....	.50	1.00	
01 Salaries, Wages and Fringe Benefits .....	<u>66,861</u>	<u>50,902</u>	<u>108,172</u>
02 Technical and Special Fees .....	<u>25,754</u>	<u>40,795</u>	
03 Communication .....	1,733	2,561	2,640
04 Travel .....	1,089	5,801	10,300
07 Motor Vehicle Operation and Maintenance .....	1,924	1,178	1,641
08 Contractual Services .....	7,359	9,048	7,560
09 Supplies and Materials .....	2,191	8,970	4,430
10 Equipment—Replacement .....		1,000	
12 Grants, Subsidies and Contributions .....	25,895	22,280	22,500
13 Fixed Charges .....	54	177	120
Total Operating Expenses .....	<u>40,245</u>	<u>51,015</u>	<u>49,191</u>
Total Expenditure .....	<u>132,860</u>	<u>142,712</u>	<u>157,363</u>
Original General Fund Appropriation .....	52,994	53,908	
Transfer of General Fund Appropriation .....		804	
Total General Fund Appropriation .....	52,994	54,712	
Less: General Fund Reversion/Reduction .....	<u>2,444</u>		
Net General Fund Expenditure .....	50,550	54,712	57,038
Special Fund Expenditure .....	82,310	88,000	100,325
Total Expenditure .....	<u>132,860</u>	<u>142,712</u>	<u>157,363</u>
<b>Special Fund Income:</b>			
L00393 Horse Industry Board Fund .....	82,310	88,000	100,325

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	233,861	229,580	178,356
03 Communication .....	8,854	8,569	7,902
04 Travel .....	27,203	26,512	18,615
07 Motor Vehicle Operation and Maintenance .....	7,896	13,597	2,890
08 Contractual Services .....	270,369	304,085	237,107
09 Supplies and Materials .....	16,268	15,890	11,581
12 Grants, Subsidies and Contributions .....	4,000	4,000	4,000
13 Fixed Charges .....	2,418	2,512	2,349
Total Operating Expenses .....	337,008	375,165	284,444
Total Expenditure .....	570,869	604,745	462,800
Original General Fund Appropriation .....	496,232	505,529	
Transfer of General Fund Appropriation .....		3,216	
Net General Fund Expenditure .....	496,232	508,745	379,300
Special Fund Expenditure .....	5,855	15,000	8,000
Reimbursable Fund Expenditure .....	68,782	81,000	75,500
Total Expenditure .....	570,869	604,745	462,800

**Special Fund Income:**

L00302 Seafood Cook Books .....	5,855	15,000	8,000
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**Reimbursable Fund Income:**

K00A17 DNR-Fisheries Service .....	58,782	71,000	65,500
R00A01 State Department of Education-Headquarters .....	10,000	10,000	10,000
Total .....	68,782	81,000	75,500

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	12.00	12.00	9.50
Number of Contractual Positions .....	1.03	1.00	
01 Salaries, Wages and Fringe Benefits .....	682,499	766,173	610,842
02 Technical and Special Fees .....	51,051	30,238	
03 Communication .....	39,992	33,401	41,128
04 Travel .....	100,649	149,800	188,400
07 Motor Vehicle Operation and Maintenance .....	12,329	10,073	18,003
08 Contractual Services .....	208,399	371,804	374,183
09 Supplies and Materials .....	26,939	48,360	31,701
10 Equipment—Replacement .....	407		406
11 Equipment—Additional .....	2,752	1,212	1,500
12 Grants, Subsidies and Contributions .....	1,614,497	2,336,843	2,369,500
13 Fixed Charges .....	19,222	29,941	37,675
Total Operating Expenses .....	2,025,186	2,981,434	3,062,496
Total Expenditure .....	2,758,736	3,777,845	3,673,338
Original General Fund Appropriation .....	983,298	870,756	
Transfer of General Fund Appropriation .....		9,648	
Total General Fund Appropriation .....	983,298	880,404	
Less: General Fund Reversion/Reduction .....	80,691		
Net General Fund Expenditure .....	902,607	880,404	690,589
Special Fund Expenditure .....	1,109,643	1,276,500	1,617,500
Federal Fund Expenditure .....	699,607	1,380,941	1,246,249
Reimbursable Fund Expenditure .....	46,879	240,000	119,000
Total Expenditure .....	2,758,736	3,777,845	3,673,338

**Special Fund Income:**

L00305 Booth Rentals .....	818	13,000	
L00343 Farm Market Insurance Payments from Farmers .....			10,000
L00395 Maryland Best Partners .....	5,300	60,000	
L00396 USLGE .....	28,283	72,000	65,000
L00397 SUSTA .....	3,343	120,000	100,000
L00398 Shore to Store Program .....	11,899	11,500	11,500
SWF305 Cigarette Restitution Fund .....	1,060,000	1,000,000	1,431,000
Total .....	1,109,643	1,276,500	1,617,500

**Federal Fund Income:**

L00508 Jessup Rent—USDA .....	680	4,800	5,600
10.051 Commodity Loans and Purchases .....	115,378	50,000	
10.156 Federal-State Marketing Improvement Program .....	42,080	70,000	
10.435 Certified Mediation Program .....	36,093	79,175	90,000
10.450 Crop Insurance .....	145,135	300,000	340,000
10.557 Special Supplemental Nutrition Program for Women, Infants, and Children .....	235,645	656,966	610,649
10.558 Child and Adult Care Food Program .....	96,593	200,000	200,000
11.114 Special American Business Internship Training Program .....	28,003	20,000	
Total .....	699,607	1,380,941	1,246,249

**Reimbursable Fund Income:**

L00A12 DAGR—Office of Animal Health and Consumer Ser- vices .....	46,879	175,000	54,000
M00F02 DHMH—Community Health Administration .....		65,000	65,000
Total .....	46,879	240,000	119,000

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	38,927	29,663	25,465
03 Communication .....	1,257	1,550	1,950
04 Travel .....	5,765	4,500	8,000
08 Contractual Services .....	9,301	30,633	33,600
09 Supplies and Materials .....	350	400	750
12 Grants, Subsidies and Contributions .....	1,403,880	1,283,171	1,390,210
13 Fixed Charges .....		109,500	25
Total Operating Expenses .....	<u>1,420,553</u>	<u>1,429,754</u>	<u>1,434,535</u>
Total Expenditure .....	<u>1,459,480</u>	<u>1,459,417</u>	<u>1,460,000</u>
Special Fund Expenditure .....	<u>1,459,480</u>	<u>1,459,417</u>	<u>1,460,000</u>

**Special Fund Income:**

L00300 Regular Share of Racing Revenue .....	1,459,480	1,459,417	1,460,000
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**L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions .....	.20	.30	.25
01 Salaries, Wages and Fringe Benefits .....	2,705		
02 Technical and Special Fees .....	5,360	11,755	7,559
03 Communication .....	254	435	520
04 Travel .....	156	500	500
08 Contractual Services .....	632	90	105
09 Supplies and Materials .....		20	50
Total Operating Expenses .....	<u>1,042</u>	<u>1,045</u>	<u>1,175</u>
Total Expenditure .....	<u>9,107</u>	<u>12,800</u>	<u>8,734</u>
Special Fund Expenditure .....	<u>9,107</u>	<u>12,800</u>	<u>8,734</u>

**Special Fund Income:**

L00301 Poundage Tax .....	3,237	4,000	4,000
L00370 Tobacco Licenses .....	2,425	1,500	2,000
L00399 Tobacco Settlement Trust .....	3,445	7,300	2,734
Total .....	<u>9,107</u>	<u>12,800</u>	<u>8,734</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	4,040,000	4,653,000	4,525,000
Total Operating Expenses.....	<u>4,040,000</u>	<u>4,653,000</u>	<u>4,525,000</u>
Total Expenditure.....	<u>4,040,000</u>	<u>4,653,000</u>	<u>4,525,000</u>
Special Fund Expenditure.....	<u>4,040,000</u>	<u>4,653,000</u>	<u>4,525,000</u>

**Special Fund Income:**

SWF305 Cigarette Restitution Fund.....	4,040,000	4,653,000	4,525,000
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**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>161,555</u>	<u>192,700</u>	<u>159,339</u>
03 Communication.....	5,306	7,338	5,667
04 Travel.....	6,998	9,212	11,169
07 Motor Vehicle Operation and Maintenance.....	250	-653	761
08 Contractual Services.....	4,707	16,854	10,565
09 Supplies and Materials.....	4,192	1,719	3,062
10 Equipment—Replacement.....	1,620		810
11 Equipment—Additional.....	523		523
12 Grants, Subsidies and Contributions.....	350		350
13 Fixed Charges.....	<u>2,329</u>	<u>2,820</u>	<u>3,057</u>
Total Operating Expenses.....	<u>26,275</u>	<u>37,290</u>	<u>35,964</u>
Total Expenditure.....	<u>187,830</u>	<u>229,990</u>	<u>195,303</u>
Original General Fund Appropriation.....		112,007	
Transfer of General Fund Appropriation.....	111,246	804	
Net General Fund Expenditure.....	111,246	112,811	113,554
Federal Fund Expenditure.....	76,584	117,179	81,749
Total Expenditure.....	<u>187,830</u>	<u>229,990</u>	<u>195,303</u>

**Federal Fund Income:**

10.854 Rural Economic Development Loans and Grants....	76,584	117,179	81,749
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DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	146,392	146,392	
Total Operating Expenses.....	<u>146,392</u>	<u>146,392</u>	
Total Expenditure.....	<u>146,392</u>	<u>146,392</u>	
Original General Fund Appropriation.....		146,392	
Transfer of General Fund Appropriation.....	<u>146,392</u>		
Net General Fund Expenditure.....	<u>146,392</u>	<u>146,392</u>	

DEPARTMENT OF AGRICULTURE

**SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	125.00	123.00	123.00
Total Number of Contractual Positions.....	29.05	34.45	34.15
Salaries, Wages and Fringe Benefits.....	6,553,835	6,486,609	6,676,321
Technical and Special Fees.....	834,261	999,644	789,644
Operating Expenses.....	3,256,975	4,136,384	3,241,271
Original General Fund Appropriation.....	5,333,179	4,982,264	
Transfer/Reduction.....	713,000	48,441	
Total General Fund Appropriation.....	6,046,179	5,030,705	
Less: General Fund Reversion/Reduction.....	310,888		
Net General Fund Expenditure.....	5,735,291	5,030,705	4,666,560
Special Fund Expenditure.....	3,402,990	4,599,204	4,207,513
Federal Fund Expenditure.....	1,216,019	1,679,927	1,621,223
Reimbursable Fund Expenditure.....	290,771	312,801	211,940
Total Expenditure.....	<u>10,645,071</u>	<u>11,622,637</u>	<u>10,707,236</u>

**L00A14.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	164,215	163,386	145,284
03 Communication.....	365	210	990
04 Travel.....	1,219	2,140	2,240
07 Motor Vehicle Operation and Maintenance.....	10	168	168
08 Contractual Services.....	110	115	115
09 Supplies and Materials.....	66	40	140
13 Fixed Charges.....	109	264	100
Total Operating Expenses.....	1,879	2,937	3,753
Total Expenditure.....	<u>166,094</u>	<u>166,323</u>	<u>149,037</u>
Original General Fund Appropriation.....	163,094	164,715	
Transfer of General Fund Appropriation.....	3,000	1,608	
Net General Fund Expenditure.....	<u>166,094</u>	<u>166,323</u>	<u>149,037</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	20.00
Number of Contractual Positions .....	.30	.90	
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>1,231,323</b>	<b>1,203,022</b>	<b>1,141,560</b>
<b>02 Technical and Special Fees .....</b>	<b>9,334</b>	<b>24,608</b>	
03 Communication .....	16,283	22,841	23,200
04 Travel .....	7,952	20,750	18,710
06 Fuel and Utilities .....	2,618	2,648	2,753
07 Motor Vehicle Operation and Maintenance .....	47,718	54,988	33,660
08 Contractual Services .....	16,718	399,488	355,700
09 Supplies and Materials .....	16,693	18,600	32,560
13 Fixed Charges .....	57,380	53,382	53,714
<b>Total Operating Expenses .....</b>	<b>165,362</b>	<b>572,697</b>	<b>520,297</b>
<b>Total Expenditure .....</b>	<b>1,406,019</b>	<b>1,800,327</b>	<b>1,661,857</b>
Original General Fund Appropriation .....	950,033	949,053	
Transfer of General Fund Appropriation .....	-40,000	6,030	
<b>Total General Fund Appropriation .....</b>	<b>910,033</b>	<b>955,083</b>	
<b>Less: General Fund Reversion/Reduction .....</b>	<b>1,333</b>		
<b>Net General Fund Expenditure .....</b>	<b>908,700</b>	<b>955,083</b>	<b>745,208</b>
Special Fund Expenditure .....	97,034	202,005	265,640
Federal Fund Expenditure .....	400,285	643,239	651,009
<b>Total Expenditure .....</b>	<b>1,406,019</b>	<b>1,800,327</b>	<b>1,661,857</b>
 <b>Special Fund Income:</b>			
L00322 County and Other Participation .....	97,034	202,005	265,640
 <b>Federal Fund Income:</b>			
10,664 Cooperative Forestry Assistance .....	400,285	643,239	651,009

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	21.00	20.00	19.00
Number of Contractual Positions .....	16.00	14.42	24.10
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>1,129,282</b>	<b>1,088,373</b>	<b>1,075,883</b>
<b>02 Technical and Special Fees .....</b>	<b>559,917</b>	<b>507,173</b>	<b>528,986</b>
03 Communication .....	36,769	26,347	19,005
04 Travel .....	3,951	5,185	1,500
06 Fuel and Utilities .....	6,048	10,700	5,990
07 Motor Vehicle Operation and Maintenance .....	423,915	397,606	313,792
08 Contractual Services .....	123,985	139,882	83,402
09 Supplies and Materials .....	1,254,389	787,296	746,720
10 Equipment—Replacement .....	1,947		
11 Equipment—Additional .....	117	140,000	145,000
13 Fixed Charges .....	34,290	24,977	24,859
<b>Total Operating Expenses .....</b>	<b>1,885,411</b>	<b>1,531,993</b>	<b>1,340,268</b>
<b>Total Expenditure .....</b>	<b>3,574,610</b>	<b>3,127,539</b>	<b>2,945,137</b>
Original General Fund Appropriation .....	1,868,377	1,784,756	
Transfer of General Fund Appropriation .....	700,000	14,271	
<b>Total General Fund Appropriation .....</b>	<b>2,568,377</b>	<b>1,799,027</b>	
Less: General Fund Reversion/Reduction .....	197,929		
<b>Net General Fund Expenditure .....</b>	<b>2,370,448</b>	<b>1,799,027</b>	<b>1,908,326</b>
Special Fund Expenditure .....	913,391	1,250,461	1,036,811
Reimbursable Fund Expenditure .....	290,771	78,051	
<b>Total Expenditure .....</b>	<b>3,574,610</b>	<b>3,127,539</b>	<b>2,945,137</b>
<b>Special Fund Income:</b>			
L00322 County and Other Participation .....	913,391	1,250,461	1,036,811
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	290,771	78,051	

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	<u>717,928</u>	<u>694,751</u>	<u>753,406</u>
03 Communication .....	26,304	32,855	33,378
04 Travel .....	8,519	14,905	19,855
07 Motor Vehicle Operation and Maintenance .....	35,041	30,620	32,903
08 Contractual Services .....	148,317	202,777	101,787
09 Supplies and Materials .....	16,574	39,210	26,715
10 Equipment—Replacement .....	1,436	7,000	48,060
11 Equipment—Additional .....	405	25,000	1,400
13 Fixed Charges .....	<u>2,228</u>	<u>2,700</u>	<u>2,670</u>
Total Operating Expenses .....	<u>238,824</u>	<u>355,067</u>	<u>266,768</u>
Total Expenditure .....	<u>956,752</u>	<u>1,049,818</u>	<u>1,020,174</u>
Original General Fund Appropriation .....	237,339	128,746	
Transfer of General Fund Appropriation .....	70,000	804	
Total General Fund Appropriation .....	<u>307,339</u>	<u>129,550</u>	
Less: General Fund Reversion/Reduction .....	21,482		
Net General Fund Expenditure .....	285,857	129,550	90,028
Special Fund Expenditure .....	332,270	541,757	573,315
Federal Fund Expenditure .....	<u>338,625</u>	<u>378,511</u>	<u>356,831</u>
Total Expenditure .....	<u>956,752</u>	<u>1,049,818</u>	<u>1,020,174</u>
<b>Special Fund Income:</b>			
L00318 License and Registration Fees .....	332,270	541,757	573,315
<b>Federal Fund Income:</b>			
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements .....	<u>338,625</u>	<u>378,511</u>	<u>356,831</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	25.00	24.00	24.00
Number of Contractual Positions .....	11.05	13.20	9.55
01 Salaries, Wages and Fringe Benefits .....	<u>1,304,647</u>	<u>1,309,382</u>	<u>1,276,156</u>
02 Technical and Special Fees .....	<u>219,036</u>	<u>313,672</u>	<u>249,155</u>
03 Communication .....	49,677	45,270	45,387
04 Travel .....	28,999	35,890	45,363
06 Fuel and Utilities .....	7,675	9,092	7,674
07 Motor Vehicle Operation and Maintenance .....	81,312	61,590	56,542
08 Contractual Services .....	170,029	242,082	180,209
09 Supplies and Materials .....	117,619	176,174	128,189
10 Equipment—Replacement .....	8,060	50,503	7,100
11 Equipment—Additional .....	5,627	8,282	13,082
13 Fixed Charges .....	<u>5,411</u>	<u>3,796</u>	<u>12,196</u>
Total Operating Expenses .....	<u>474,409</u>	<u>632,679</u>	<u>495,742</u>
Total Expenditure .....	<u>1,998,092</u>	<u>2,255,733</u>	<u>2,021,053</u>
Original General Fund Appropriation .....	1,428,134	1,314,711	
Transfer of General Fund Appropriation .....		16,080	
Total General Fund Appropriation .....	<u>1,428,134</u>	<u>1,330,791</u>	
Less: General Fund Reversion/Reduction .....	<u>75,340</u>		
Net General Fund Expenditure .....	1,352,794	1,330,791	1,138,570
Special Fund Expenditure .....	252,536	291,765	250,760
Federal Fund Expenditure .....	392,762	533,177	496,383
Reimbursable Fund Expenditure .....		100,000	135,340
Total Expenditure .....	<u>1,998,092</u>	<u>2,255,733</u>	<u>2,021,053</u>
<b>Special Fund Income:</b>			
L00319 Plant Protection Licenses and Permits .....	115,677	148,484	194,410
L00320 Nursery Inspection and Virus Indexing Fees .....	63,922	44,900	48,150
L00321 Apiary Fumigation Fees .....	6,479	8,200	8,200
L00322 County and Other Participation .....	<u>66,458</u>	<u>90,181</u>	
Total .....	<u>252,536</u>	<u>291,765</u>	<u>250,760</u>
<b>Federal Fund Income:</b>			
10.025 Plant and Animal Disease, Pest Control, and Animal Care .....	<u>392,762</u>	<u>533,177</u>	<u>496,383</u>
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration .....		<u>100,000</u>	<u>135,340</u>

**DEPARTMENT OF AGRICULTURE**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	17.00	17.00	17.00
Number of Contractual Positions .....		.43	
01 Salaries, Wages and Fringe Benefits .....	<u>833,097</u>	<u>855,169</u>	<u>874,704</u>
02 Technical and Special Fees .....		<u>9,336</u>	
03 Communication .....	6,250	6,922	6,816
04 Travel .....	5,541	8,775	7,300
07 Motor Vehicle Operation and Maintenance .....	27,457	24,321	12,007
08 Contractual Services .....	23,079	20,239	27,842
09 Supplies and Materials .....	33,660	33,701	24,350
10 Equipment—Replacement .....	2,578	21,500	
13 Fixed Charges .....	2,495	2,854	2,735
Total Operating Expenses .....	<u>101,060</u>	<u>118,312</u>	<u>81,050</u>
Total Expenditure .....	<u>934,157</u>	<u>982,817</u>	<u>955,754</u>
Original General Fund Appropriation .....	686,202	640,283	
Transfer of General Fund Appropriation .....	-20,000	9,648	
Total General Fund Appropriation .....	<u>666,202</u>	<u>649,931</u>	
Less: General Fund Reversion/Reduction .....	<u>14,804</u>		
Net General Fund Expenditure .....	651,398	649,931	635,391
Special Fund Expenditure .....	282,759	332,886	320,363
Total Expenditure .....	<u>934,157</u>	<u>982,817</u>	<u>955,754</u>
<b>Special Fund Income:</b>			
L00323 Seedman's Permit .....	15,400	28,000	28,000
L00324 Seed and Turf Testing .....	<u>267,359</u>	<u>304,886</u>	<u>292,363</u>
Total .....	<u>282,759</u>	<u>332,886</u>	<u>320,363</u>

DEPARTMENT OF AGRICULTURE

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	23.00	23.00	26.00
Number of Contractual Positions .....	1.70	5.50	.50
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>1,173,343</b>	<b>1,172,526</b>	<b>1,409,328</b>
<b>02 Technical and Special Fees .....</b>	<b>45,974</b>	<b>144,855</b>	<b>11,503</b>
03 Communication .....	17,108	21,184	15,576
04 Travel .....	14,145	16,929	13,850
07 Motor Vehicle Operation and Maintenance .....	8,346	30,019	9,015
08 Contractual Services .....	56,165	157,728	56,722
09 Supplies and Materials .....	126,822	146,167	123,410
10 Equipment—Replacement .....	156,829	182,300	192,600
11 Equipment—Additional .....	2,387	363,400	114,000
13 Fixed Charges .....	8,228	4,972	8,220
<b>Total Operating Expenses .....</b>	<b>390,030</b>	<b>922,699</b>	<b>533,393</b>
<b>Total Expenditure .....</b>	<b>1,609,347</b>	<b>2,240,080</b>	<b>1,954,224</b>
Special Fund Expenditure .....	1,525,000	1,980,330	1,760,624
Federal Fund Expenditure .....	84,347	125,000	117,000
Reimbursable Fund Expenditure .....		134,750	76,600
<b>Total Expenditure .....</b>	<b>1,609,347</b>	<b>2,240,080</b>	<b>1,954,224</b>
 <b>Special Fund Income:</b>			
L00362 Registration and Inspection Fees .....	1,525,000	1,980,330	1,760,624
 <b>Federal Fund Income:</b>			
10.025 Plant and Animal Disease, Pest Control, and Animal Care .....	84,347	125,000	117,000
 <b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....		100,000	
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment .....		34,750	76,600
<b>Total .....</b>		<b>134,750</b>	<b>76,600</b>

DEPARTMENT OF AGRICULTURE

**SUMMARY OF OFFICE OF RESOURCE CONSERVATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	141.50	137.50	137.50
Total Number of Contractual Positions.....		2.35	2.00
Salaries, Wages and Fringe Benefits.....	7,027,644	7,284,370	7,274,677
Technical and Special Fees.....		77,109	65,781
Operating Expenses.....	7,067,422	8,377,637	9,798,678
Original General Fund Appropriation.....	13,566,709	11,853,946	
Transfer/Reduction.....	-419,000	105,952	
Total General Fund Appropriation.....	13,147,709	11,959,898	
Less: General Fund Reversion/Reduction.....	1,340,074		
Net General Fund Expenditure.....	11,807,635	11,959,898	9,897,799
Special Fund Expenditure.....	292,250	474,221	4,006,163
Federal Fund Expenditure.....		685,099	663,555
Reimbursable Fund Expenditure.....	1,995,181	2,619,898	2,571,619
Total Expenditure.....	<u>14,095,066</u>	<u>15,739,116</u>	<u>17,139,136</u>

**L00A15.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	166,206	168,377	140,907
03 Communication.....	1,473	1,749	1,570
04 Travel.....	2,597	3,110	4,112
07 Motor Vehicle Operation and Maintenance.....	471	516	587
08 Contractual Services.....	1,359	300	250
09 Supplies and Materials.....	905	1,115	900
13 Fixed Charges.....	3,109	3,213	3,150
Total Operating Expenses.....	9,914	10,003	10,569
Total Expenditure.....	<u>176,120</u>	<u>178,380</u>	<u>151,476</u>
Original General Fund Appropriation.....	176,120	176,772	
Transfer of General Fund Appropriation.....		1,608	
Net General Fund Expenditure.....	<u>176,120</u>	<u>178,380</u>	<u>151,476</u>

**DEPARTMENT OF AGRICULTURE**

**L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	23.00	23.00	23.00
Number of Contractual Positions .....		1.35	1.00
01 Salaries, Wages and Fringe Benefits .....	1,212,617	1,213,906	1,262,960
02 Technical and Special Fees .....		46,273	36,581
03 Communication .....	44,112	39,222	42,720
04 Travel .....	9,099	26,122	21,666
07 Motor Vehicle Operation and Maintenance .....	15,681	13,330	17,401
08 Contractual Services .....	2,091,667	2,136,061	1,762,095
09 Supplies and Materials .....	18,111	13,031	15,819
10 Equipment—Replacement .....	1,916	300	1,400
11 Equipment—Additional .....	6,086	900	2,550
12 Grants, Subsidies and Contributions .....	3,000	13,500	5,000
13 Fixed Charges .....	31,582	34,571	32,295
Total Operating Expenses .....	2,221,254	2,277,037	1,900,946
Total Expenditure .....	3,433,871	3,537,216	3,200,487
Original General Fund Appropriation .....	2,907,332	2,782,648	
Transfer of General Fund Appropriation .....		16,080	
Total General Fund Appropriation .....	2,907,332	2,798,728	
Less: General Fund Reversion/Reduction .....	119,947		
Net General Fund Expenditure .....	2,787,385	2,798,728	2,452,412
Reimbursable Fund Expenditure .....	646,486	738,488	748,075
Total Expenditure .....	3,433,871	3,537,216	3,200,487
<b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	646,486	738,488	748,075

**DEPARTMENT OF AGRICULTURE**

**L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	109.50	105.50	104.50
01 Salaries, Wages and Fringe Benefits .....	<u>5,389,065</u>	<u>5,577,086</u>	<u>5,517,164</u>
03 Communication .....	112,019	118,376	103,673
04 Travel .....	21,918	20,040	17,289
07 Motor Vehicle Operation and Maintenance .....	108,456	78,874	75,781
08 Contractual Services .....	58,167	116,905	81,628
09 Supplies and Materials .....	45,407	41,310	40,269
10 Equipment—Replacement .....	12,832	9,401	
11 Equipment—Additional .....	5,236	10,215	11,500
12 Grants, Subsidies and Contributions .....	1,700,546	2,297,548	2,424,036
13 Fixed Charges .....	<u>6,707</u>	<u>6,626</u>	<u>5,382</u>
Total Operating Expenses .....	<u>2,071,288</u>	<u>2,699,295</u>	<u>2,759,558</u>
Total Expenditure .....	<u>7,460,353</u>	<u>8,276,381</u>	<u>8,276,722</u>
Original General Fund Appropriation .....	7,081,076	6,390,707	
Transfer of General Fund Appropriation .....	-174,000	84,244	
Total General Fund Appropriation .....	<u>6,907,076</u>	<u>6,474,951</u>	
Less: General Fund Reversion/Reduction .....	<u>320,983</u>		
Net General Fund Expenditure .....	6,586,093	6,474,951	6,507,791
Special Fund Expenditure .....	70,242	74,221	79,153
Federal Fund Expenditure .....		685,099	663,555
Reimbursable Fund Expenditure .....	<u>804,018</u>	<u>1,042,110</u>	<u>1,026,223</u>
Total Expenditure .....	<u>7,460,353</u>	<u>8,276,381</u>	<u>8,276,722</u>
<b>Special Fund Income:</b>			
L00327 Political Subdivisions Participation in Costs .....	<u>70,242</u>	<u>74,221</u>	<u>79,153</u>
<b>Federal Fund Income:</b>			
10.912 Environmental Quality Incentives Program .....		<u>685,099</u>	<u>663,555</u>
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services .....	<u>804,018</u>	<u>1,042,110</u>	<u>1,026,223</u>

DEPARTMENT OF AGRICULTURE

**L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	7.00	7.00	8.00
Number of Contractual Positions .....		1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	259,756	325,001	353,646
02 Technical and Special Fees .....		30,836	29,200
03 Communication .....	5,923	7,535	5,900
04 Travel .....	409	2,950	1,850
07 Motor Vehicle Operation and Maintenance .....	172	480	250
08 Contractual Services .....	11,547	13,728	13,175
09 Supplies and Materials .....	1,014	2,850	2,000
10 Equipment—Replacement .....	1,396		
11 Equipment—Additional .....	500		
12 Grants, Subsidies and Contributions .....	2,743,624	3,363,160	5,103,830
13 Fixed Charges .....	381	599	600
Total Operating Expenses .....	2,764,966	3,391,302	5,127,605
Total Expenditure .....	3,024,722	3,747,139	5,510,451
Original General Fund Appropriation .....	3,402,181	2,503,819	
Transfer of General Fund Appropriation .....	-245,000	4,020	
Total General Fund Appropriation .....	3,157,181	2,507,839	
Less: General Fund Reversion/Reduction .....	899,144		
Net General Fund Expenditure .....	2,258,037	2,507,839	786,120
Special Fund Expenditure .....	222,008	400,000	3,927,010
Reimbursable Fund Expenditure .....	544,677	839,300	797,321
Total Expenditure .....	3,024,722	3,747,139	5,510,451
<b>Special Fund Income:</b>			
L00371 Poultry Litter Transportation Fund .....	222,008	400,000	327,010
SWF309 Chesapeake Bay Restoration Fund .....			3,600,000
Total .....	222,008	400,000	3,927,010
<b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	544,677	839,300	797,321

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
L00a11 Office of the Secretary							
L00a1101 Executive Direction							
secy dept agriculture	1.00	116,466	1.00	117,211	1.00	117,211	
dep secy dept agriculture	1.00	106,776	1.00	114,756	1.00	114,756	
prgm exec dept agriculture	1.00	89,031	1.00	91,914	1.00	91,914	
prgm mgr senior iii	1.00	99,204	1.00	100,928	1.00	102,904	
principal counsel	1.00	101,160	1.00	103,901	1.00	105,935	
prgm mgr senior ii	1.00	77,880	1.00	80,159	1.00	81,719	
asst attorney general vi	1.00	78,133	1.00	80,415	1.00	81,980	
administrator vi	1.00	56,796	1.00	62,173	1.00	63,963	
dp director i	1.00	73,112	1.00	74,577	1.00	76,026	
dp programmer analyst superviso	1.00	58,128	1.00	59,444	1.00	60,590	
dp technical support spec super	1.00	58,128	1.00	60,011	1.00	61,168	
computer network spec lead	1.00	52,356	1.00	54,123	1.00	55,164	
data base spec ii	1.00	47,586	1.00	50,184	1.00	52,106	
dp technical support spec ii	1.00	47,586	1.00	50,184	1.00	52,106	
administrator ii	1.00	53,021	1.00	60,201	1.00	61,362	
administrator i	1.00	52,525	1.00	53,786	1.00	54,818	
computer info services spec ii	1.00	39,097	1.00	40,602	1.00	42,141	
agric insp iii pest survey cont	.00	0	.00	0	1.00	37,530	Transfer from
obs-executive associate iii	1.00	46,290	1.00	47,938	1.00	49,303	L00a14
exec assoc ii	1.00	7,807	1.00	51,371	1.00	52,355	
obs-executive associate ii	1.00	44,673	.00	0	.00	0	
management associate	1.00	37,723	1.00	38,837	1.00	39,572	
<b>TOTAL L00a1101*</b>	<b>21.00</b>	<b>1,343,478</b>	<b>20.00</b>	<b>1,392,715</b>	<b>21.00</b>	<b>1,454,623</b>	
L00a1102 Administrative Services							
fiscal services administrator i	1.00	67,104	1.00	69,167	1.00	70,507	
personnel administrator ii	1.00	58,787	1.00	60,110	1.00	61,270	
accountant supervisor i	1.00	53,978	1.00	55,779	1.00	56,852	
administrator i	1.00	45,032	1.00	46,218	1.00	47,099	
personnel officer iii	.00	0	1.00	47,999	1.00	48,916	
accountant ii	1.00	36,252	1.00	38,397	1.00	39,847	
personnel officer ii	2.00	76,822	1.00	35,660	1.00	37,002	
admin officer ii	1.00	42,872	1.00	44,224	2.00	91,867	Transfer from
fiscal accounts technician supv	1.00	38,450	1.00	39,943	1.00	40,699	L00a12
personnel associate iii	1.00	34,681	1.00	35,754	1.00	36,437	
fiscal accounts technician ii	1.00	29,864	1.00	33,875	1.00	34,511	
exec assoc i	1.00	38,039	1.00	40,256	1.00	41,019	
fiscal accounts clerk, lead	1.00	30,004	1.00	31,509	1.00	32,096	
office secy iii	1.00	29,349	1.00	30,658	1.00	31,509	
fiscal accounts clerk ii	3.00	83,302	3.00	86,975	3.00	89,059	
<b>TOTAL L00a1102*</b>	<b>17.00</b>	<b>664,536</b>	<b>17.00</b>	<b>696,534</b>	<b>18.00</b>	<b>758,690</b>	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>100a1103 Central Services</b>							
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
maint supv i non lic	1.00	44,317	1.00	45,925	1.00	46,801	
services supervisor i	1.00	33,495	1.00	34,566	1.00	35,215	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
fiscal accounts clerk ii	1.00	31,393	1.00	32,444	1.00	33,050	
office clerk ii	1.00	39,386	2.00	56,984	2.00	58,038	
office clerk i	1.00	15,705	.00	0	.00	0	
automotive services supv ii	1.00	38,883	1.00	40,382	1.00	41,146	
automotive services specialist	1.00	36,350	1.00	36,836	1.00	37,530	
electrician high voltage	1.00	35,742	1.00	37,180	1.00	37,880	
refrigeration mechanic	1.00	33,495	1.00	34,887	1.00	35,542	
maint mechanic senior	1.00	29,990	1.00	31,313	1.00	31,895	
<b>TOTAL 100a1103*</b>	<b>12.00</b>	<b>422,789</b>	<b>12.00</b>	<b>437,675</b>	<b>12.00</b>	<b>445,913</b>	
<b>100a1104 Maryland Agricultural Commission</b>							
administrator iii	1.00	56,559	1.00	58,410	1.00	59,535	
admin spec iii	1.00	37,425	1.00	38,897	1.00	39,632	
<b>TOTAL 100a1104*</b>	<b>2.00</b>	<b>93,984</b>	<b>2.00</b>	<b>97,307</b>	<b>2.00</b>	<b>99,167</b>	
<b>100a1105 Maryland Agricultural Land Preservation Foundation</b>							
prgm mgr iii	1.00	51,700	1.00	54,462	1.00	56,556	
administrator ii	1.00	0	1.00	40,518	1.00	42,054	
admin officer iii	1.00	47,322	1.00	35,660	1.00	37,002	
admin officer ii	1.00	36,630	1.00	38,085	1.00	39,523	
office secy iii	.00	0	1.00	26,038	1.00	26,995	
fiscal accounts clerk ii	1.00	26,870	1.00	28,792	1.00	29,587	
office secy ii	1.00	0	.00	0	.00	0	
<b>TOTAL 100a1105*</b>	<b>6.00</b>	<b>162,522</b>	<b>6.00</b>	<b>223,555</b>	<b>6.00</b>	<b>231,717</b>	
<b>TOTAL 100a11 **</b>	<b>58.00</b>	<b>2,687,309</b>	<b>57.00</b>	<b>2,847,786</b>	<b>59.00</b>	<b>2,990,110</b>	
<b>100a12 Office of Marketing, Animal Industries and Consumer Services</b>							
<b>100a1201 Office of the Assistant Secretary</b>							
exec v	1.00	106,202	1.00	76,360	1.00	76,360	
obs-executive associate i	.00	0	1.00	33,467	1.00	34,721	
<b>TOTAL 100a1201*</b>	<b>1.00</b>	<b>106,202</b>	<b>2.00</b>	<b>109,827</b>	<b>2.00</b>	<b>111,081</b>	
<b>100a1202 Weights and Measures</b>							
chf weights measures	1.00	64,033	1.00	46,081	1.00	47,840	
metrologist ii	1.00	35,640	1.00	37,076	1.00	38,117	
metrologist i	1.00	40,397	1.00	41,927	1.00	42,724	
agric supv insp ii wts meas	4.00	185,077	4.00	181,133	4.00	184,585	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>100a1202 Weights and Measures</b>							
agric supv insp i wts meas	4.00	166,027	4.00	171,434	4.00	174,690	
agric insp iv wts meas	14.00	463,269	12.00	472,578	12.00	482,056	
agric insp iii wts meas	2.00	64,117	2.00	67,060	2.00	68,891	
agric insp ii wts meas	1.00	29,837	1.00	31,849	1.00	32,444	
office supervisor	1.00	35,742	1.00	37,180	1.00	37,880	
office secy ii	2.00	63,988	2.00	57,524	2.00	59,036	
<b>TOTAL 100a1202*</b>	<b>31.00</b>	<b>1,148,127</b>	<b>29.00</b>	<b>1,143,842</b>	<b>29.00</b>	<b>1,168,263</b>	
<b>100a1203 Egg Inspection, Grading and Grain</b>							
administrator iv	.00	0	1.00	64,781	1.00	66,034	
administrator ii	1.00	55,030	.00	0	.00	0	
agricultural marketing speciali	1.00	42,803	.00	0	.00	0	
admin officer i	2.00	81,441	2.00	84,512	2.00	86,118	
information spec agriculture	.00	0	1.00	31,416	1.00	32,588	
agric cmdty grader sr	2.00	71,485	2.00	74,016	2.00	75,410	
agric cmdty grader trainee	2.00	21,238	1.00	21,901	1.00	22,295	
agric insp iv field ins	3.00	116,648	3.00	120,021	3.00	122,292	
agric cmdty grader iv	4.00	149,585	6.00	190,566	6.00	194,120	
agric cmdty grader iii	1.00	27,481	1.00	28,562	1.00	29,089	
agric cmdty grader ii	1.00	14,269	.00	0	.00	0	
<b>TOTAL 100a1203*</b>	<b>17.00</b>	<b>579,980</b>	<b>17.00</b>	<b>615,775</b>	<b>17.00</b>	<b>627,946</b>	
<b>100a1204 Maryland Agricultural Statistics Services</b>							
statistical asst ii	1.00	33,230	1.00	34,299	1.00	34,943	
<b>TOTAL 100a1204*</b>	<b>1.00</b>	<b>33,230</b>	<b>1.00</b>	<b>34,299</b>	<b>1.00</b>	<b>34,943</b>	
<b>100a1205 Animal Health</b>							
prgm mgr iv	1.00	72,996	1.00	55,971	1.00	58,125	
asst chf animal hlth	1.00	50,809	1.00	70,398	1.00	71,764	
veterinarian iv agric	3.00	189,491	5.00	306,421	5.00	313,829	
veterinarian iii agric fld insp	2.00	98,123	4.00	234,041	4.00	239,063	BPW(1)
veterinarian iii agric labtry	1.00	64,033	.00	0	.00	0	
veterinarian iii agric pathlgy	1.00	54,524	.00	0	.00	0	
veterinarian iii agric virology	1.00	64,033	1.00	65,408	1.00	66,673	
veterinarian ii agric fld insp	1.00	44,057	.00	0	.00	0	
computer info services spec ii	1.00	45,538	1.00	47,171	1.00	48,071	
agric lab scientist iii bio	1.00	0	1.00	42,591	1.00	43,400	BPW(1)
agric lab scientist iii micro	4.00	175,601	4.00	181,587	4.00	185,048	
admin officer i	1.00	42,310	1.00	43,877	1.00	44,712	
agric lab scientist ii bio	1.00	37,425	1.00	38,536	1.00	39,265	
agric lab scientist ii micro	1.00	29,846	1.00	31,165	1.00	32,327	
admin spec ii	2.00	71,485	2.00	74,360	2.00	75,760	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>100a1205 Animal Health</b>							
agric insp iv animal hlth	3.00	115,177	3.00	118,537	3.00	120,778	
agric insp ii pest survey contr	1.00	31,393	1.00	32,744	1.00	33,355	
lab tech ii	1.00	31,393	1.00	32,444	1.00	33,050	
lab tech i general	1.00	38,614	2.00	52,429	2.00	53,832	
animal autopsy technician	3.00	60,044	2.00	51,940	2.00	52,893	
agric insp ii animal hlth	1.00	31,367	1.00	32,444	1.00	33,050	
obs-executive associate i	1.00	41,842	.00	0	.00	0	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
office secy ii	3.00	86,957	3.00	96,263	3.00	98,060	
office services clerk	1.00	7,359	1.00	23,430	1.00	24,282	
<b>TOTAL 100a1205*</b>	<b>38.00</b>	<b>1,517,912</b>	<b>38.00</b>	<b>1,666,644</b>	<b>38.00</b>	<b>1,702,879</b>	
<b>100a1207 State Board of Veterinary Medical Examiners</b>							
admin spec iii	1.00	28,611	1.00	39,632	1.00	40,382	
agric insp iv animal hlth	1.00	38,821	1.00	40,007	1.00	40,764	
soil conservation associate iii	.00	0	2.00	59,002	2.00	61,192	
office secy iii	.00	0	1.00	26,995	1.00	27,989	
office secy ii	1.00	24,427	.00	0	.00	0	
<b>TOTAL 100a1207*</b>	<b>3.00</b>	<b>91,859</b>	<b>5.00</b>	<b>165,636</b>	<b>5.00</b>	<b>170,327</b>	
<b>100a1208 Maryland Horse Industry Board</b>							
admin officer iii	1.00	15,643	1.00	42,141	1.00	43,334	
agric insp iv animal hlth	1.00	38,147	1.00	39,632	1.00	40,382	
<b>TOTAL 100a1208*</b>	<b>2.00</b>	<b>53,790</b>	<b>2.00</b>	<b>81,773</b>	<b>2.00</b>	<b>83,716</b>	
<b>100a1209 Aquaculture Development and Seafood Marketing</b>							
administrator iii	1.00	57,662	1.00	59,535	1.00	60,684	
administrator i	1.00	41,739	1.00	43,296	1.00	44,942	
admin officer ii	1.00	44,317	1.00	45,925	.00	0	Transfer to 100a11
office secy iii	1.00	32,865	1.00	34,245	1.00	34,887	
<b>TOTAL 100a1209*</b>	<b>4.00</b>	<b>176,583</b>	<b>4.00</b>	<b>183,001</b>	<b>3.00</b>	<b>140,513</b>	
<b>100a1210 Marketing and Agriculture Development</b>							
prgm mgr ii	1.00	67,104	1.00	68,510	.00	0	Transfer to 100a14
administrator iii	1.00	70,671	2.00	114,137	2.00	116,334	
administrator iii	1.00	52,548	1.00	63,048	1.00	64,266	
administrator ii	1.00	40,411	.00	0	.00	0	
administrator ii	1.00	55,030	1.00	56,316	.50	28,630	Abolish
agricultural marketing speciali	2.00	105,940	4.00	201,843	3.00	154,423	Abolish
admin officer iii	1.00	46,422	1.00	47,621	1.00	48,531	
admin officer ii	.00	0	1.00	33,467	1.00	34,721	BPW(1)

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>L00a1210 Marketing and Agriculture Development</b>							
agricultural marketing speciali	1.00	25,574	.00	0	.00	0	
admin officer i	1.00	7,121	.00	0	.00	0	
information spec agriculture	1.00	0	.00	0	.00	0	
office secy iii	.00	0	1.00	35,542	1.00	36,210	
office secy ii	1.00	27,101	.00	0	.00	0	
<b>TOTAL L00a1210*</b>	<b>12.00</b>	<b>497,922</b>	<b>12.00</b>	<b>620,484</b>	<b>9.50</b>	<b>483,115</b>	
<b>L00a1211 Maryland Agricultural Fair Board</b>							
admin spec iii	.50	23,980	.50	14,751	.50	15,298	
<b>TOTAL L00a1211*</b>	<b>.50</b>	<b>23,980</b>	<b>.50</b>	<b>14,751</b>	<b>.50</b>	<b>15,298</b>	
<b>L00a1212 State Tobacco Authority</b>							
mem brd state tobacco authority	.00	2,509	.00	5,000	.00	5,000	
<b>TOTAL L00a1212*</b>	<b>.00</b>	<b>2,509</b>	<b>.00</b>	<b>5,000</b>	<b>.00</b>	<b>5,000</b>	
<b>L00a1218 Rural Maryland Council</b>							
prgm mgr iv	1.00	79,668	1.00	81,980	1.00	83,578	
admin officer iii	1.00	50,409	1.00	46,729	1.00	47,621	
admin aide	.00	0	.00	0	.00	0	
<b>TOTAL L00a1218*</b>	<b>2.00</b>	<b>130,077</b>	<b>2.00</b>	<b>128,709</b>	<b>2.00</b>	<b>131,199</b>	
<b>TOTAL L00a12 **</b>	<b>111.50</b>	<b>4,362,171</b>	<b>112.50</b>	<b>4,769,741</b>	<b>109.00</b>	<b>4,674,280</b>	
<b>L00a14 Office of Plant Industries and Pest Management</b>							
<b>L00a1401 Office of the Assistant Secretary</b>							
exec v	1.00	66,794	1.00	76,360	1.00	76,360	
obs-executive associate i	1.00	39,507	1.00	41,019	1.00	41,796	
<b>TOTAL L00a1401*</b>	<b>2.00</b>	<b>106,301</b>	<b>2.00</b>	<b>117,379</b>	<b>2.00</b>	<b>118,156</b>	
<b>L00a1402 Forest Pest Management</b>							
chf forest pest mgt	1.00	64,033	1.00	66,034	1.00	67,312	
entmolgst supv pest mgmt	2.00	101,076	2.00	104,050	1.00	53,274	Transfer to
entmolgst advanced pest mgmt	5.00	236,610	5.00	243,573	5.00	248,233	program 05
entmolgst ii pest mgmt	2.00	88,634	2.00	91,421	2.00	93,164	
admin spec iii	1.00	43,173	1.00	40,382	1.00	41,146	
agric supv insp i pest survey c	1.00	41,507	1.00	42,658	1.00	43,468	
agric insp iv pest survey contr	2.00	110,975	3.00	119,646	3.00	121,910	
agric insp iii pest survey cont	6.00	214,953	6.00	222,736	5.00	189,050	Transfer to
agric insp ii pest survey contr	1.00	0	.00	0	.00	0	program 09
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
<b>TOTAL L00a1402*</b>	<b>22.00</b>	<b>934,456</b>	<b>22.00</b>	<b>965,387</b>	<b>20.00</b>	<b>893,099</b>	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>100a1403 Mosquito Control</b>							
chf mosquito control prog	1.00	64,033	1.00	66,034	1.00	67,312	
administrator ii	1.00	55,030	1.00	56,316	1.00	57,399	
asst chf mosquito control	1.00	50,538	1.00	51,779	1.00	52,773	
entmolgst supv mosquito control	1.00	46,795	1.00	47,999	1.00	48,916	
entmolgst advanced mosquito con	3.00	141,966	3.00	145,593	3.00	148,377	
envrmentl spec iii bio science	1.00	37,647	1.00	39,847	1.00	41,356	
agric supv insp i pest survey c	3.00	124,520	3.00	128,375	3.00	130,813	
agric insp iv pest survey contr	1.00	33,401	1.00	35,431	1.00	36,097	
agric insp iii pest survey cont	4.00	142,295	4.00	146,663	3.00	111,896	Transfer to 100a11
office secy ii	2.00	59,513	2.00	61,842	2.00	63,255	
automotive services supv ii	2.00	77,765	2.00	80,764	2.00	82,292	
automotive services specialist	1.00	6,212	.00	0	.00	0	
<b>TOTAL 100a1403*</b>	<b>21.00</b>	<b>839,715</b>	<b>20.00</b>	<b>860,643</b>	<b>19.00</b>	<b>840,486</b>	
<b>100a1404 Pesticide Regulation</b>							
supv of pesticide aplcatrs law	1.00	46,477	.00	0	.00	0	
administrator i	.00	0	1.00	38,007	1.00	39,443	
entmolgst supv pesticides	1.00	51,729	1.00	51,779	1.00	52,773	
entmolgst advanced pesticides	1.00	47,322	1.00	48,990	1.00	49,928	
entmolgst ii pesticides	1.00	33,971	1.00	36,025	1.00	37,380	
agric supv insp ii pesticides	1.00	42,651	1.00	44,224	1.00	45,066	
agric insp iv pest survey contr	.00	0	1.00	29,501	1.00	30,596	
agric insp iv pesticides	1.00	43,115	3.00	119,778	3.00	122,045	
agric insp i pesticides	1.00	23,727	.00	0	.00	0	
agric insp iii pesticides	4.00	142,408	2.00	73,672	2.00	75,060	
agric insp ii pesticides	.00	0	1.00	25,368	1.00	26,297	
office secy ii	2.00	34,776	1.00	33,355	1.00	33,980	
office secy i	1.00	29,990	1.00	31,313	1.00	31,895	
office clerk ii	1.00	28,654	1.00	29,949	1.00	30,507	
<b>TOTAL 100a1404*</b>	<b>15.00</b>	<b>524,820</b>	<b>15.00</b>	<b>561,961</b>	<b>15.00</b>	<b>574,970</b>	
<b>100a1405 Plant Protection and Weed Management</b>							
chf plant protection	1.00	74,611	1.00	46,081	1.00	47,840	
administrator i	1.00	34,542	.00	0	.00	0	
entmolgst supv pest mgmt	1.00	50,538	1.00	52,271	2.00	106,047	Transfer from
entmolgst supv plant protection	1.00	50,538	1.00	51,779	1.00	52,773	program 02
admin officer iii	2.00	89,362	2.00	91,727	2.00	93,476	
entmolgst advanced pest mgmt	1.00	47,322	1.00	48,531	1.00	49,459	
entmolgst advanced plant protec	4.00	185,790	4.00	192,392	3.00	146,143	Transfer to
agronomist ii, turf and seed	1.00	41,842	1.00	43,400	1.00	44,224	program 09
entmolgst ii pest mgmt	.00	0	1.00	35,373	1.00	36,703	
plant disease specialist	1.00	32,717	1.00	33,467	1.00	34,721	
horticulturist supervisor	1.00	41,507	1.00	42,658	1.00	43,468	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>L00a1405 Plant Protection and Weed Management</b>							
entmolgst ii pest mgmt	1.00	32,161	.00	0	.00	0	
weed control specialist iv	1.00	36,719	1.00	37,822	1.00	38,536	
agric insp iii pest survey cont	2.00	68,868	2.00	71,347	2.00	72,688	
services supervisor i	1.00	33,495	1.00	34,887	1.00	35,542	
weed control specialist iii	2.00	55,512	2.00	59,122	2.00	61,316	
agric insp ii pest survey contr	1.00	22,348	1.00	24,474	1.00	25,368	
lab tech i general	1.00	28,120	1.00	29,404	1.00	29,949	
office secy iii	1.00	31,682	1.00	33,930	1.00	34,566	
office secy ii	1.00	30,228	1.00	31,267	1.00	31,849	
<b>TOTAL L00a1405*</b>	<b>25.00</b>	<b>987,902</b>	<b>24.00</b>	<b>959,932</b>	<b>24.00</b>	<b>984,668</b>	
<b>L00a1406 Turf and Seed</b>							
chf turf and seed	1.00	0	1.00	46,081	1.00	47,840	
admin officer iii	1.00	67,613	2.00	84,191	2.00	86,461	
nat res manager ii	2.00	94,644	2.00	97,521	2.00	99,387	
seed analyst supervisor	1.00	40,720	1.00	41,863	1.00	42,658	
agric supv insp i turf seed	1.00	30,666	.00	0	.00	0	
agric insp iv turf seed	.00	0	1.00	36,437	1.00	37,123	
agric insp iii turf seed	2.00	70,806	2.00	73,335	2.00	74,716	
seed analyst iv	6.00	230,352	6.00	208,650	6.00	213,079	
agric insp ii turf seed	1.00	0	.00	0	.00	0	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
office secy ii	1.00	31,994	1.00	33,355	1.00	33,980	
<b>TOTAL L00a1406*</b>	<b>17.00</b>	<b>600,290</b>	<b>17.00</b>	<b>655,999</b>	<b>17.00</b>	<b>670,459</b>	
<b>L00a1409 State Chemist</b>							
prgm mgr ii	.00	0	.00	0	1.00	69,837	Transfer from
state chemist agriculture	1.00	58,787	1.00	60,684	1.00	61,855	L00a12
chemist iv	2.00	101,076	2.00	90,278	2.00	92,717	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
entmolgst advanced plant protec	.00	0	.00	0	1.00	49,928	Transfer from
chemist iii	6.00	261,361	6.00	270,929	6.00	276,091	program 05
chemist ii	4.00	128,976	4.00	144,294	4.00	147,624	
agric insp iv pest survey contr	1.00	0	.00	0	.00	0	
agric insp iii pest survey cont	.00	0	.00	0	1.00	37,880	Transfer from
lab tech i agricultrl chemistry	1.00	27,082	1.00	28,346	1.00	28,870	program 02
agric supv insp i field insp	1.00	41,507	1.00	42,658	1.00	43,468	
agric insp iv field ins	2.00	73,697	2.00	79,279	2.00	80,778	
office secy iii	.00	0	1.00	26,038	1.00	26,995	
office secy ii	2.00	63,387	2.00	65,494	2.00	66,718	
office clerk ii	2.00	55,781	2.00	58,285	2.00	59,365	
<b>TOTAL L00a1409*</b>	<b>23.00</b>	<b>858,976</b>	<b>23.00</b>	<b>914,816</b>	<b>26.00</b>	<b>1,091,585</b>	
<b>TOTAL L00a14 **</b>	<b>125.00</b>	<b>4,852,460</b>	<b>123.00</b>	<b>5,036,117</b>	<b>123.00</b>	<b>5,173,423</b>	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
L00a15 Office of Resource Conservation							
L00a1501 Office of the Assistant Secretary							
exec v	1.00	89,470	1.00	77,500	1.00	77,500	
administrator i	1.00	42,668	.00	0	.00	0	
obs-executive associate ii	.00	0	1.00	35,660	1.00	37,002	
<b>TOTAL L00a1501*</b>	<b>2.00</b>	<b>132,138</b>	<b>2.00</b>	<b>113,160</b>	<b>2.00</b>	<b>114,502</b>	
L00a1502 Program Planning and Development							
administrator v	1.00	68,419	1.00	70,507	1.00	71,875	
prgm mgr i	1.00	61,601	1.00	62,951	1.00	64,167	
administrator i	3.00	133,052	3.00	138,205	3.00	142,502	
admin officer iii	1.00	37,647	1.00	39,847	1.00	41,356	
nat res planner iii	1.00	47,322	1.00	48,990	1.00	49,928	
pub affairs officer ii	1.00	37,858	1.00	48,990	1.00	49,928	
nutrient management specialist	9.00	353,935	10.00	378,020	10.00	390,288	
admin spec iii	1.00	32,169	1.00	33,535	1.00	34,791	
nutrient management specialist	1.00	4,565	.00	0	.00	0	
soil conservation spec iv	1.00	34,324	1.00	35,732	1.00	37,076	
office secy iii	2.00	64,881	2.00	67,582	2.00	68,849	
office secy ii	1.00	27,519	1.00	28,792	1.00	29,587	
<b>TOTAL L00a1502*</b>	<b>23.00</b>	<b>903,292</b>	<b>23.00</b>	<b>953,151</b>	<b>23.00</b>	<b>980,347</b>	
L00a1503 Resource Conservation Operations							
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
data base spec ii	1.00	47,586	1.00	50,184	1.00	52,106	
computer info services spec sup	1.00	50,944	1.00	52,189	1.00	53,191	
administrator i	1.00	52,151	1.00	51,779	1.00	52,773	
soil conservation engineer iii	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer iii	1.00	46,422	1.00	48,071	1.00	48,990	
computer info services spec ii	2.00	86,815	2.00	89,579	2.00	91,285	
resource conservation regional	2.00	101,076	2.00	104,050	2.00	106,047	
resource conservation dist supv	9.00	415,365	9.00	424,918	9.00	434,186	
soil conservation eng tech	2.00	80,947	2.00	84,714	2.00	87,057	
soil conservation planner iii	44.00	1,545,375	44.00	1,725,979	43.00	1,743,533	Transfer to
soil conservation associate iii	30.00	967,103	28.00	988,276	28.00	1,016,748	program 04
soil conservation planner ii	2.00	61,968	2.00	64,654	2.00	67,070	
office secy iii	11.50	359,299	9.50	316,122	9.50	323,086	
<b>TOTAL L00a1503*</b>	<b>109.50</b>	<b>3,976,944</b>	<b>105.50</b>	<b>4,167,318</b>	<b>104.50</b>	<b>4,246,085</b>	
L00a1504 Resource Conservation Grants							
administrator iv	1.00	51,731	.00	0	.00	0	
soil conservation planner iii	.00	0	.00	0	1.00	34,721	Transfer from

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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100a1504 Resource Conservation Grants							
soil conservation spec iv	1.00	33,057	1.00	34,441	1.00	35,732	program 03
soil conservation spec iii	4.00	93,089	4.00	127,167	4.00	131,912	
office secy ii	1.00	28,565	1.00	29,858	1.00	30,412	
automotive services specialist	.00	0	1.00	27,710	1.00	28,734	
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TOTAL 100a1504*	7.00	206,442	7.00	219,176	8.00	261,511	
TOTAL 100a15 **	141.50	5,218,816	137.50	5,452,805	137.50	5,602,445	

