

# **NATURAL RESOURCES AND RECREATION**

## **Department of Natural Resources**

**Office of the Secretary**

**Forestry Service**

**Wildlife and Heritage Service**

**State Forest and Park Service**

**Capital Grants and Loan Administration**

**Licensing and Registration Service**

**Natural Resources Police**

**Resource Planning**

**Engineering and Construction**

**Chesapeake Bay Critical Area Commission**

**Resource Assessment Service**

**Maryland Environmental Trust**

**Watershed Services**

**Fisheries Service**



# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## MISSION

The Department of Natural Resources preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

## VISION

To inspire people to enjoy and live in harmony with their environment.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Annually meet the Department's commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.<sup>1</sup>

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Total DNR commitments to the Bay Program*	58	58	58	58
<b>Outputs:</b> Cumulative DNR living resources commitments met	2	4	13	13
Cumulative DNR habitat commitments met	4	6	12	12
Cumulative DNR water quality commitments met	3	5	5	5
Cumulative DNR land use commitments met	3	4	4	7
Cumulative DNR stewardship commitments met	9	9	10	13
<b>Outcome:</b> Acres of SAV <sup>2</sup>	30,990	51,232	n/a	n/a
Oyster biomass index (1994 base =1; 2010 goal = 10)	.5	.9	.5	.2
Estimated nutrient load to the Chesapeake Bay <sup>3</sup>				
Nitrogen (millions of pounds)	54.3	51.9	49.4	47.0
Phosphorus (millions of pounds)	3.8	3.7	3.6	3.5
Cumulative Wetland acres enhanced or restored	301	381	461	541
Cumulative number of marine pump-outs	426	446	461	476
Cumulative DNR commitments met	21	28	44	50

**Note:** \* Progress towards meeting Chesapeake Bay Agreement goals formulated in year 2000 (C2K) are tracked on-line at [http://dnrweb.dnr.state.md.us/bay/res\\_protect/c2k/progress.asp](http://dnrweb.dnr.state.md.us/bay/res_protect/c2k/progress.asp)

**Objective 1.2** By 2009, implement 100% of the phase I & II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).<sup>4</sup>

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Total CCMP actions required	25	25	25	25
<b>Outputs:</b> Cumulative fish and wildlife-related actions completed	8	8	9	10
Cumulative community and economic development-related actions completed	2	3	3	3
Cumulative recreation and navigation-related actions completed	7	5	7	8
<b>Outcome:</b> Documented improvements to Bays' nutrient and sediment conditions <sup>5</sup>	6	6	4	4

<sup>1</sup> Some 105 commitments are included in the Chesapeake Bay Agreement signed by the Governor in June 2000, of which DNR has lead responsibility for 58. All Units in the Department participate in meeting these commitments.

<sup>2</sup> Actual acreage of SAV in Maryland is unpredictable; the Chesapeake Bay Program has set an interim goal of 61,646 acres in Maryland by 2005.

<sup>3</sup> Calculated from Phase 4.3 Watershed Model, Chesapeake Bay Program. Numbers are extrapolated from 2000 Progress and 2010 Projected scenarios. 2003 values are estimated; actual values will be available Fall 2004. 2004 values are estimated; actual values

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

will be available Fall 2005. Changes reported in 2003 actual nutrient load in FY 2004 are result of improved BMP reduction estimates.

<sup>4</sup> There are 134 actions assigned to DNR in the CCMP, prepared under the National Estuary Program. These tasks have been consolidated into 25 actions. Meeting these commitments cuts across multiple DNR Units. Descriptions and details of the required actions may be found in the CCMP.

<sup>5</sup> Change in outcome measures reflects change in number of indicator classes tracked.

## Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 2.1** By 2010, complete 50 comprehensive watershed management plans and initial implementation actions in collaboration with local, state, federal and NGO partners.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Chesapeake 2000 Watershed Commitments <sup>1</sup>	5	5	5	5
<b>Outputs:</b> Plans completed	5	5	5	5
Stream corridor assessment miles completed <sup>2</sup>	550	805	500	500
Watershed characterizations prepared	5	5	5	5
<b>Outcome:</b> Cumulative number of watersheds covered by plans	10	15	20	25
Cumulative percent of Bay watershed covered with watershed plans <sup>3</sup>	27	38	40	42

<sup>1</sup> Changed number of commitments from 21 to 5 since objective is narrowly defined to address watershed management plans.

Previous 21 commitment reflected all of Stewardship and Community Engagement commitments which were broader than the scope of this objective.

<sup>2</sup> Change in actual 2003 result of improvement in tracking database.

<sup>3</sup> Completed watershed management plans based on self-evaluation by plan owners. Revisions are pending subject to external review by the Center for Watershed Protection.

**Objective 2.2** By 2006, complete at least 3 regional landscape level conservation strategies, which deploy an interdisciplinary approach and science-based targeting methods to protect and restore key ecosystems and adjacent lands.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Statewide Green Infrastructure acres (in millions)	2	2	2	2
<b>Outputs:</b> Acres of restoration of Green Infrastructure gaps	1,580	383	400	400
Number of regional landscape level conservation strategies completed	2	1	1	1
<b>Outcome:</b> Cumulative acres of Green Infrastructure protected by easement	110,000	133,547	147,970	164,590
Acres protected by acquisition	25,283	35,382	6,873	10,720
Cumulative acres of Green Infrastructure protected*	110,000	704,000	722,941	740,312

**Note:** \* Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a federal, state, or local government or non-profit organization for natural resource, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use, or to sustain water quality and living resource values (C2K definition for protected lands). Increase between FY03 and FY04 reflects change in definition for "protected lands".

**Objective 2.3** By 2005, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of invasive species policy and guidance developed	3	4	3	3
Number of management plans monitored	3	3	2	3

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

**Objective 2.4** By 2006, establish a comprehensive ecosystem based program to protect fish and their essential habitats.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Fish passage projects completed	23	4	3	3
Stream restoration projects implemented	1	8	10	6
<b>Outcome:</b> Cumulative miles of streams reopened to anadromous fish	391	432	446	458
Cumulative miles of riparian forest established in Bay Watershed	1,048	1,327	1,407	1,487
Cumulative miles of streams restored	.2	1.8	6.1	7.1

**Goal 3.** Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

**Objective 3.1** Provide training and educational programs to promote stewardship ethics necessary for achieving DNR natural resource management objectives.

	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 individuals trained and utilized to provide educational outreach	1,051	714	1,145	1,155
<b>Outcome:</b> Number of individuals directly served by workshops, presentations, programs and stewardship projects*	9,701	11,939	12,520	13,605

**Note:** \* Includes program participants, volunteers and educators. Totals do not reflect the number of individuals reached through the individual efforts of volunteers and educators trained by DNR programs.

**Goal 4.** A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 4.1** By 2005, implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Funding appropriated for DNR land preservation (\$ millions)	\$38.6	\$22.1	\$5.3	\$51.7
<b>Outcome:</b> Number of acres acquired annually that address the goals of the Governor's Strategic Land Conservation Plan as of December 2003	n/a	6,197	1,094	10,518

**Objective 4.2** By 2006, implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	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 easements monitored and under compliance with easement conditions	75%	90%	95%	100%

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

**Objective 4.3** By 2006, annually achieve integrated resource management covering 25,000 acres of non-industrial private forest lands to guide 700 forest landowners in natural resource management that meets their objectives and provides multiple ecosystem benefits.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Integrated Forest/Wildlife Stewardship Plans completed	683	410	400	400
Number of seedlings planted (in millions)	4.18	3.26	4.20	4.20
Acres of management practices implemented	5,117	6,560	6,800	6,500
<b>Outcome:</b> Acres of restored forest land (afforestation and reforestation)	5,240	4,033	4,000	4,000

**Objective 4.4** By 2006, enroll 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Acres of eligible riparian agricultural land	104,344	91,344	69,430	70,070
<b>Outcome:</b> Acres of riparian buffers established	15,925	6,676	5,000	8,000
Acres of wetlands restored	465	0	100	200
Acres of highly erodible land stabilized	2,296	884	200	300
Miles of forest riparian buffers established	172	82	80	80
Acres of restored agricultural land (including riparian buffers)	17,973	6,622	5,600	8900

**Goal 5.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 5.1** Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of hunters checked	17,162	15,292	14,222	13,151
Number of boating inspections	46,415	48,456	45,064	41,672
<b>Outcomes:</b> Number of boating accidents	195	150	175	175
Number of people injured in boating accidents	98	107	110	110
Number of people killed in boating accidents	7	13	15	15
Number of people injured in hunting accidents	27	27	30	30
Number of people killed in hunting accidents	1	3	3	3
Number of boat inspections per officer	287	323	332	321

**Goal 6.** Diverse Workforce and Efficient Operations.

**Objective 6.1** By July 1, 2004 and thereafter, 25% of all new hires will be minorities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of applicants	500	1,345	1,000	500
<b>Outputs:</b> Number of applicants hired*	15	27	40	15
Number of minority applicants hired**	n/a	5	10	4
<b>Outcome:</b> Percent of minority hires	33%	19%	25%	26%

**Note:** \*does not include contractual conversions

\*\*of those applicants who choose to voluntarily disclose

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Secretariat program provides overall direction and supervision of the Department.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Office of the Secretary shares the key goals, objectives, and performance measures of the Department.

## K00A01.02 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Office of the Attorney General program provides all legal representation, advice and counsel required by the Secretary and the Department.

## K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

### MISSION

To provide the Department with financial, procurement, fleet management, mail services and facilities support.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Diverse Workforce and Efficient Operations.

**Objective 1.1** Ensure effective and comprehensive fiscal management through maximizing federal income and maintaining adequate accounting and invoice controls.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Federal grant awards	\$26,740,250	\$27,545,180	\$28,716,981	\$29,698,901
Number of federal grants	138	145	147	147
Number of invoices received*	72,543	71,347	73,000	73,000
<b>Outputs:</b> Federal grant dollars earned**	\$24,715,255	\$26,357,257	\$28,716,987	\$29,698,901
Number of invoices processed or paid	72,543	71,347	73,000	73,000
<b>Outcome:</b> Percent of federal income attained**	92	96	100	100
Percent of invoices paid late	0.87	1.06	1	1

**Note:** \*Includes corporate card bills.

\*\* FY 2004 figures are estimates.

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A01.04 HUMAN RESOURCE SERVICE- OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Human Resources Service provides personnel services, staff development and training and administers the equal opportunity program for the Department.

### MISSION

To provide internal training in the areas of FMLA, ADA, employee discipline, supervisory training, diversity, fair practices, performance evaluation, and other HR related areas.

## K00A01.05 INFORMATION TECHNOLOGY SERVICE- OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

### MISSION

To provide the Department with a reliable statewide network of IT resources which affords employees cost-effective access to local and headquarters communications and computing resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Diverse Workforce and Efficient Operations.

**Objective 1.1** By June 30, 2006, 100% of remote DNR locations needing direct access will have access to the Wide Area Network (WAN), implemented consistent with the Network Maryland Strategy, from their work locations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
<b>Inputs:</b> Number of remote DNR locations needing access to the network	105	105	105	105
<b>Outcome:</b> Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with high speed connection	42%	44%	46%	66%

**Objective 1.2** Annually, maintain a level of network reliability of at least 99%.\*

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
<b>Inputs:</b> Total number of hours network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
<b>Outcome:</b> Percent of time network is available to users	99%	99%	99%	99%

**Note:** \*The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100%. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy: 02:01



# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING- OFFICE OF THE SECRETARY

### MISSION

To provide information to the public and media regarding overall policies and activities of the Department of Natural Resources through public appearances, sponsorship of public events, news conferences, news releases, exhibits and publications, coordination of volunteer activities, and radio and television programming.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Diverse Workforce and Efficient Operations.**

**Objective 1.1** On an annual basis, support internal and external communication of department programs and services in a timely manner by: producing and distributing 100% of scheduled DNR-wide publications (Bay Game, The Natural Resource, Annual Report, et al.); participating in five major events; and completing 95% of customer service jobs -- graphics, writing/editing, certificates/proclamations, etc. -- within the requested deadline.

	<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> Percent of major events participated in	100%	100%	100%	100%
<b>Quality:</b> Percent of jobs completed on deadline	98%	95%	98%	98%
<b>Outcome:</b> Number of publication copies distributed	356,000	278,000	350,000	350,000
Number of people attending events	400,000	305,550	150,000	150,000
Percent of survey respondents increasing stewardship behavior	95%	96%	98%	98%

**Objective 1.2** On an annual basis, maintain 100% internal and external media customer satisfaction by: maintaining 24 hour on-call emergency availability to media and staff; responding to 100% of media inquiries within 24 hours; and responding to 95% of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	<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> Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	300	350	350	350
Number of print articles covering DNR	1,100	860	900	900
Number of proactive stories placed highlighting DNR's mission and staff efforts	30	600	600	600

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A02.09 FORESTRY SERVICE – FORESTRY SERVICE

### PROGRAM DESCRIPTION

The DNR Forest Service provides technical advice and assistance to individuals and communities regarding the proper management, care and protection of the forest resource for the purpose of maintaining the current forest land base of the State. This program also works with the educational community and a variety of other volunteer groups and organizations to bring about a better understanding, and appreciation of the Chesapeake Bay and its tributaries through proactive stream buffer restoration projects.

### MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase Maryland's 1996 Chesapeake Bay Program goal of 600 miles of buffer restoration to 2,000 miles of riparian forest buffer (RFB) restoration by 2010.

**Objective 1.1** Increase 1996 goal and restore 2,000 miles of riparian forest buffers by 2010.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acres of RFBs established	3,515	1,441	1,500	1,500
Miles of RFBs restored in Maryland	172	82	80	80
Cumulative miles restored in Bay Watershed since 1996	1,048	1,127	1,207	1,287

**Objective 1.2** Annually achieve integrated resource management on 15,000 acres.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of acres of Management Plans prepared	16,028	16,356	15,000	12,000
<b>Outcome:</b> Number of wildfires suppressed	128	400	630	630
Acres of wildfires suppressed	1,220	3,500	3,000	3,000

**Goal 2.** A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 2.1** Annually protect 5,000 acres of forestland via Forest Conservation Act (FCA) long-term protection agreements.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acres of FCA long-term protection secured	5,996	5,000	5,000	5,000

**Objective 2.2** Increase the number of local governments and communities participating in conserving urban forest and tree resources.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Roadside Tree permits issued	1,400	1,375	1,300	1,200
Acres of FCA mitigated reforestation	978	700	500	500
Municipal Watershed Plan practices implemented	15	15	15	15
Number of local governments and communities participating in conserving urban forest and tree resources	120	120	352	352

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE

### PROGRAM DESCRIPTION

The Wildlife and Heritage Service is responsible for ensuring the long term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland; and for striking the necessary balance between the ecological needs of wildlife resources, and societal needs and desires.

### MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	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 implemented population monitoring surveys	16	16	16	16
<b>Outcome:</b> Number of deer hunting participants	114,000	87,000	91,000	95,000
Number of waterfowl hunting participants	47,000	47,930	51,000	51,000
Number of other game bird hunting participants	34,000	34,908	34,000	34,000
Number of small game hunting participants	31,000	28,050	29,000	29,000
Number of furbearer hunting participants	1,200	3,980	4,000	4,000
Number of deer harvested	94,100	87,223	90,000	90,000
Number of waterfowl harvested	300,000	320,000	330,000	330,000
Number of other game birds harvested	204,000	211,436	200,000	200,000
Number of small game mammals harvested	200,000	174,000	190,000	190,000
Dollars generated for the management of game species	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

**Objective 1.2** Annually protect rare, threatened and endangered species habitat at 100 public and private sites throughout Maryland.

	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 project proposals reviewed	2,416	2,780	2,500	2,800
<b>Outcome:</b> Number of acres of rare, threatened or endangered species' habitat protected each year	10,000	10,000	10,000	10,000

**Objective 1.3** By 2006, recover five populations of rare, threatened or endangered species.

	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 rare, threatened and endangered species	1,018	1,248	1,248	1,248
<b>Outcome:</b> Number of populations recovered per year	1	2	1	2

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE (Continued)

**Objective 1.4** Restore 1,000 acres of critical plant and wildlife habitat by June 30, 2006.

	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 critical habitat sites in need of restoration	50	100	100	100
<b>Outcome:</b> Number of acres restored each year	350	250	350	350

**Goal 2.** Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 2.1** By 2006, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	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 management plans completed	4	4	3	3
Number of management plans implemented	3	2	2	3

**Goal 3.** Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

**Objective 3.1** Provide wildlife-related information and education programs to a diverse audience to achieve DNR resource management objectives.

	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 workshops and events conducted	175	175	200	200
Number of volunteers utilized	38	40	40	50
Number of people receiving wildlife based education programs (est.)	4,000	6,000	6,000	7,000

**Goal 4.** A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 4.1** By 2006, enroll 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Acres of eligible riparian agricultural land	104,344	91,344	81,070	40,070
<b>Outcome:</b> Acres of riparian buffers established	15,925	6,676	5,000	8,000
Acres of wetlands restored	465	0	100	200
Acres of highly erodible land stabilized	2,296	884	200	300
Miles of forest riparian buffers established	481	275	225	400
Acres of restored agricultural (including riparian buffers) land	17,973	6,622	5,600	8,900

**Objective 4.2** Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Acres of WMAs	105,543	105,500	106,000	106,000
<b>Outcome:</b> Number of WMAs with sustained wildlife populations	41	41	41	41

**Goal 5.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 5.1** Annually provide diverse recreational opportunities on the network of agency-managed lands.

	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 WMAs with recreational use	40	40	40	40
<b>Outcome:</b> Number of user days of WMA system	500,000	500,000	500,000	500,000

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A04.01 STATE-WIDE OPERATION- STATE FOREST AND PARK SERVICE

### PROGRAM DESCRIPTION

The Forest and Park Service manages and operates Maryland's forests, parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

### MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

**Objective 1.1** Promote stewardship ethics to 25,000 state forest and park visitors to ensure the responsible use of public lands; and monitor recreational impacts to protect these state lands, as set forth in the environmental ethics goals of the Department of Natural Resources.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Miles of boundaries	1,500	1,500	1,500	1,500
<b>Outputs:</b> Additional miles of boundaries marked	50	50	50	40
Miles of boundaries marked	350	400	450	490

**Goal 2.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 2.1** Support the operation of the State Forest and Park Service by generating \$15,816,529 of revenue by the end of Fiscal Year 2006.

	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 day use sites	94	93	94	93
Number of overnight sites	30	30	30	31
<b>Outcome:</b> Number of day use visitors	9,446,652	9,932,541	10,121,603	10,324,035
Number of overnight visitors	772,533	810,269	840,399	857,206
Revenue collected - Day Use	\$2,979,071	\$3,038,652	\$3,099,425	\$3,161,413
Revenue collected - Overnight use	\$4,181,197	\$4,264,821	\$4,350,117	\$4,437,119
Total revenue generated	\$15,259,254	\$15,564,439	\$15,506,401	\$15,816,529

**Objective 2.2** Provide outdoor recreational experiences for at least 10,410,000 visitors during fiscal year 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 land units available to the public	94	93	94	94
Number of acres available to the public	268,316	266,136	268,316	268,316
<b>Outcome:</b> Number of visitors using forests and parks	10,219,185	10,742,810	10,962,002	11,181,241

# **MARYLAND DEPARTMENT OF NATURAL RESOURCES**

---

## **K00A04.06 REVENUE OPERATIONS - STATE FOREST AND PARK SERVICE**

### **PROGRAM DESCRIPTION**

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

### **MISSION**

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

The key goals and objectives are the same as program KA04.01, Statewide Operations.

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOAN ADMINISTRATION

### PROGRAM DESCRIPTION

The Capital Grants and Loans Administration administers State and Federal Grants to facilitate land conservation and recreational facility development through Program Open Space (POS); to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agriculture, and cultural resource lands; to develop new boating access areas and improve existing boat facilities for the general boating public through the Waterway Improvement Program; and to protect eroding shorelines and stream banks through the Shore Erosion Control Program.

### MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 1.1** Annually establish 10,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of technical assistance actions	239	205	225	225
Number of grants/loans/contracts awarded	13	13	20	19
<b>Outcome:</b> Pounds of Nitrogen prevented from entering Maryland waterways annually	10,676	1,171	2,119	7,190
Pounds of Phosphorus prevented from entering Maryland waterways annually	7,020	770	1,393	4,728
Tons of sediment input reduction to sensitive aquatic habitat annually	14,624	1,604	2,902	9,849
Feet of shoreline/stream bank stabilized	8,521	3,108	6,389	8,679
Square feet of marsh created/protected	112,930	28,988	40,358	36,084

#### Goal 2. A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 2.1** Annually, conserve land in accordance with conservation initiatives, priorities and incentives.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> POS acquisition acres approved by the Board of Public Works (BPW)	2,608	2,424	2,500	7,950
Rural Legacy easement and fee simple acres approved by the BPW	10,376	9,126	7,341	7,790
Green Print acres approved by the BPW	23,266	800	650	1,250
CREP acres approved by the BPW	1,658	619	343	1,000
Acres preserved from development	37,908	12,969	10,834	17,990

**Objective 2.2** Each year, fully utilize State and Local plans for land and water conservation and recreation.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of local POS projects	203	113	110	110
Number of Community Parks and Playgrounds Projects	69	56	45	45
<b>Outcome:</b> Percent of local land preservation and recreation plans emphasizing resource conservation in conjunction with recreation	100%	100%	100%	100%

## MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

### **K00A05.10 OUTDOOR RECREATION LAND LOAN – CAPITAL GRANTS AND LOAN ADMINISTRATION**

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.

### **K00A05.11 WATERWAY SERVICE PROJECTS – CAPITAL GRANTS AND LOANS ADMINISTRATION**

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.

### **K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS – CAPITAL GRANTS AND LOAN**

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.



# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A06.01 GENERAL DIRECTION- LICENSING & REGISTRATION SERVICE

### PROGRAM DESCRIPTION

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of vessel excise tax.

### MISSION

The Licensing and Registration Service will maximize customer service within its budgetary and staffing constraints as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

### VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Diverse Workforce and Efficient Operations.**

**Objective 1.1** Make 100% of sport licenses available for purchase on-line by 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of sport licenses available for purchase on-line	0%	0%	50%	70%

**Objective 1.2** Reduce average paperwork completion cycle to 4 days by 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 commercial fishing licenses issued	7,313	7,450	7,530	7,550
Number of fishing licenses issued	588,472	606,000	618,200	636,300
Number of vessels registered	102,100	104,200	106,300	107,100
Number of hunting licenses issued	260,300	265,500	273,500	276,300
<b>Outcome:</b> Average paperwork completion cycle (days)	*	14	12	10

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

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

### PROGRAM DESCRIPTION

The General Direction program consists of the Office of the Superintendent, Office of Administrative Services and the Office of Management Services. The Office of the Superintendent is responsible for the overall direction, supervision and coordination of the Natural Resources Police Unit. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement, wireless communications and coordinates the removal of abandoned boats from Maryland's waterways. The Office of Support Services includes the Records and Communications Sections, the Safety Education, Support Services and Investigations Divisions.

### MISSION

The Natural Resources Police are responsible for enforcing all natural resources laws of the State, including all rules and regulations adopted pursuant to the Natural Resources Article. We assist in the protection of life and property and serve as the primary search and rescue agency on the waters and in the rural areas of the State. We preserve the peace, assist in the prevention of crime, detect and apprehend violators, safeguard individual rights and perform miscellaneous functions as requested by the citizenry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Preserve and protect Maryland's aquatic and wildlife habitats and populations.

	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 conservation inspections conducted	150,612	144,846	134,707	124,568
<b>Efficiencies:</b> Number of conservation inspections per officer*	930	966	962	958

**Note:** \*The number of law enforcement officers (LEO's) who conduct resource conservation inspections is derived by taking an annual average number of LEO's employed minus LEO Administrative staff. The fiscal year 2005 and 2006 estimates reflect average annual attrition of 10 LEO's and no new hires.

**Goal 2.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 2.1** Ensure safe and enjoyable recreational opportunities for boating and hunting in Maryland through comprehensive and easily accessible Boating and Hunter Safety Education programs.

	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 volunteer boating/hunting safety instructors	1,063	1,025	1,100	1,100
Number of vessel safety check program inspectors	51	50	50	50
Number of officers conducting conservation and boating inspections	162	150	140	130
<b>Outputs:</b> Number of hunter/boating education classes	525	525	550	550
Number of hunters checked	17,162	15,292	14,222	13,151
Number of boating/hunting safety certificates issued	14,221	15,358	15,500	15,500
Number of boating inspections	46,415	48,456	45,064	41,672
Number of vessel safety checks performed	752	756	760	760
Number of boating markings placed/maintained	3,400	3,500	3,550	3,600

**MARYLAND DEPARTMENT OF NATURAL RESOURCES**

---

**K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)**

	<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>Efficiencies:</b> Number of boating/hunting certificates issued per instructor	13	15	14	14
Number of vessel safety checks per inspector	15	15	15	15
<b>Outcomes:</b> Number of boating accidents *	195	150	150	150
Number of people injured in boating accidents	98	107	100	95
Number of people killed in boating accidents	7	13	10	8
Number of people injured in hunting accidents	27	27	25	25
Number of people killed in hunting accidents	1	3	2	1

**Note:** \* It is important to note that changes in the United States Coast Guard Accident Reporting System will likely affect MFR boating accident statistics. Previously, the USCG mandated that a boating accident involving death, disappearance, injury, or property damage in excess of \$500 was to be reported. As of last year, the dollar amount for property damage increased to \$2,000. Therefore, the number of reportable accidents declined.

**Objective 2.2** Develop and implement comprehensive Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens.

	<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>Inputs:</b> Number of Homeland Security sites	21	21	21	21
<b>Outputs:</b> Number of Homeland Security checks	1,565	1,575	1,600	1,600
<b>Efficiencies:</b> Number of Homeland Security checks per site	75	75	75	75

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## **K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE**

### **PROGRAM DESCRIPTION**

The Field Operations Program is comprised of the Field Force Division, the Aviation Section and the Homeland Security Division.

### **MISSION**

The Field Operations Program is responsible for the field enforcement activities of the Natural Resources Police. These activities include the enforcement of the State's conservation and boating laws and regulations as they apply to fish, fisheries, game and non-game animals, and birds; the State Boat Act; Homeland Security; and various other criminal law violations arising out of its primary enforcement effort.

**The Field Operations program shares the same objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.**

## **K00A07.05 WATERWAY MANAGEMENT SERVICES - NATURAL RESOURCES POLICE**

### **PROGRAM DESCRIPTION**

The Waterway Management Services Program consists of two divisions: Hydrographic Operations and Regulations.

### **MISSION**

Hydrographic Operations is responsible for the placement of signs and buoys that mark areas with boating or fishing related restrictions. Some examples are areas with speed limits, restrictions on setting crab pots, prohibitions on clamming, etc. The Unit also sets and maintains aids to navigation, provides icebreaking services and performs hydrographic surveys. The Regulations Division is responsible for the establishment of statewide regulations pertaining to boating activity to ensure the safety of all user groups.

**The Waterway Management Services program shares the same objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.**

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A08.01 RESOURCE PLANNING ADMINISTRATION - RESOURCE PLANNING

### PROGRAM DESCRIPTION

The Resource Planning Program provides strategic department-wide planning, mapping and environmental review services that guide natural resource policy development, determine land acquisition/surplusing priorities and establish appropriate levels of resource use and protection on State lands and waters

### MISSION

To support the effective, efficient and environmentally responsible management of the public lands estate by: guiding the development and implementation of a strategic plan for conservation and recreation; providing technical assistance to land managers in property acquisition, development and management; formulating land unit plans and capital improvement project site designs; maintaining official DNR property records, conducting deed and easement research, property line survey and boundary recovery; conducting computer-based mapping and graphic analysis, and; directing an interdisciplinary review of projects of potential impact to natural resources or operations.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 1.1** By June 30, 2005, provide for a unified vision of public lands management by producing and completing 25 plans, of which 15 will be land unit plans or planning strategies and studies (c.g. map-based land unit plans; site plans); and 10 will be access plans to provide new opportunities for Maryland citizens and visitors to improve their health and well being through active outdoor recreation on public lands and waterways, including the Chesapeake Bay and its tributaries.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Total number of DNR land units*	148	150	230*	230
<b>Outputs:</b> Total number of completed planning strategies, studies and plans	25	28	25	25

**Note:** \* The number of land units has increased due to a change in how individual units are identified for management purposes.

**Objective 1.2** By June 30, 2005, provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of miles conventionally surveyed and recovered	50	30	30	30
Number of miles of property boundaries geo-referenced	200	250	250	250

**Objective 1.3** By June 30, 2005, provide for the conservation and management of public lands and property in a manner that is consistently applied, and is environmentally responsible by reviewing, analyzing and addressing 300-325 project proposals for the use of public lands.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of proposals reviewed annually	309	317	325	325

**Goal 2.** Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 2.1** By June 30, 2005, provide for creation, cultivation and coordination of multi-partner efforts to fulfill Chesapeake Bay and Maryland river and stream ecosystem goals by management of the Scenic and Wild Rivers Program as mandated by law.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Scenic and Wild River projects coordinated	6	8	10	10

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## K00A09.01 GENERAL DIRECTION - ENGINEERING AND CONSTRUCTION

### PROGRAM DESCRIPTION

The General Direction Program is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by DNR. In addition, the Program also provides technical support to local jurisdictions as deemed necessary by the Department.

### MISSION

To provide professional quality engineering, project management, and in-house construction services for the Department of Natural Resources in a cost effective and timely manner in support of Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 1.1** Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's state owned facilities and infrastructure including the Ocean City Beach Project, as well as support the overall goals and objectives of the Department.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Annual number of new Critical Maintenance (CM) capital projects on DNR lands	59	223*	147	168
Annual total number of new major capital development projects on DNR lands (not including CM projects)	77	92	132	142
<b>Outputs:</b> Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	252	286	300	300
Number of projects initiated or completed on DNR lands	125	268	279	310
<b>Outcome:</b> Percent of annual Critical Maintenance projects initiated or completed on DNR lands	83%	85%	100%	100%
Percent of annual major capital development initiated or completed on DNR lands	92%	92%	97%	100%

**Note:** \* Includes Tropical Storm Isabel projects

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

### PROGRAM DESCRIPTION

The purpose of the Commission is to foster more sensitive development activity on the Chesapeake Bay shoreline area and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) review of local development proposals; 2) provision of technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approval of amendments to local programs; and 5) provision of \$750,000 to 54 local governments for implementation of their local Critical Area Programs.

### MISSION

To foster more sensitive development activity on the Chesapeake Bay shoreline area and to minimize damage to water quality and the natural habitat.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustaining populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

**Objective 1.1** Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

	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 projects submitted for review in the Critical Area	830	929	900	900
<b>Outputs:</b> Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	68	75	80	80
<b>Outcomes:</b> Completed reviews of development projects	830	929	900	900
<b>Efficiency:</b> Number of completed reviews with recommendations for improvements in site design, stormwater management, forest conservation, buffer enhancement, cluster development, and overall compliance with the Critical Area law	830	929	900	900

**Objective 1.2** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	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 local Critical Area Programs	63	63	63	63
<b>Outputs:</b> Comprehensive reviews completed	2	4	2	2
<b>Outcomes:</b> Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	38	42	44	46

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## K00A12.01 SUPPORT SERVICES – RESOURCE ASSESSMENT SERVICE

### MISSION

The Program is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the Unit.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Diverse Workforce and Efficient Operations.

**Objective 1.1** Annually, recoup total funding allocated by grant awards, to include federal and reimbursable fund grants.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Total grant dollars awarded (Includes carry forward from prior years)	\$3,785,034	\$3,834,380	\$3,555,291	\$3,498,470
<b>Outcome:</b> Total receipt of grants funds <sup>1</sup>	\$3,598,724	\$3,391,894	\$3,555,291	\$3,498,470

<sup>1</sup>The grant funds awarded for FY 2003 and 2004 include underutilized prior year funds that were carried forward as a result of vacant federally-funded positions. Positions will likely be filled in 2005.



# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.04 MONITORING AND NON TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE

### PROGRAM DESCRIPTION

The Monitoring and Non-Tidal Assessment Division (MANTA) conducts water monitoring and technical assessments in Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays. These programs describe the ecological/water quality status of these ecosystems, contribute to the development of habitat protection/restoration approaches, and measure changes in water/habitat quality/biota resulting from the implementation of watershed management plans. MANTA's aquatic resource assessments are used to track progress by the Tributary Strategies teams; to reduce the adverse impacts of acid deposition on Maryland water bodies; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public.

### MISSION

Provide the citizens of Maryland and this Department with water quality data and technical assessments that describe the ecological/water quality status of Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays. These assessments will contribute to the development of habitat protection and restoration approaches and will allow measurement of changes in water quality, habitat or biota resulting from the implementation of watershed management plans.

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Annually collect samples and contribute to the assessment of water quality status and trends in the mainstem Chesapeake Bay, its tidal tributaries and Maryland's Coastal Bays.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Number of mainstem Chesapeake Bay sampling events completed (a)	305	355	342	342
Number of Chesapeake Bay sampling events completed (a, b, c)	1,152	1,039	1,062	1,062
Percent of requested algal samples collected and identified (d, e)	100%	100%	100%	100%
Number of tidal tributary monthly diurnal assessments produced (f)	85	168	210	210
Number of tidal tributary longitudinal assessment maps produced (f)	16	64	86	86

- Note:**
- a.) Mainstem Chesapeake Bay network. (Inputs: FY 2003-2006)  
Note: One additional run = 22 sample events were added in June 2004 to match VA schedule.
  - b.) Weather conditions prevented collection of some samples. (Outputs: FY 2003 and 2004)  
Note: Very cold during Jan/Feb 2003; many monitoring locations frozen
  - c.) Networks sampled: Bay Tributary, Enhanced Tributary, Tributary Comprehensive Runs. Numbers of Tributary Comprehensive Runs were reduced in 2002 because of a funding shortage. Tributary Comprehensive Runs were eliminated and a few critical locations were added to the Bay Tributary network in April 2003. (Inputs: FY 2003-2006)
  - d.) Algal community monitoring includes a routine tidal network that relies on species composition to track ecosystem conditions. Additional algal samples are collected and processed upon request whenever harmful algal species appear.
  - e.) Number of algal samples requested reflects collections from the routine network. Final number of samples delivered and identified reflects additional efforts focused on harmful algal investigations.
  - f.) Federal funding became available in 2003 to support initiation of a new monitoring program focused on tidal tributaries. Several in-situ parameters are measured every 4 seconds as a small boat travels the shoreline of the tributary. This sampling method produces a "water quality map" of the tributary being sampled for each of the key habitat parameters measured. Began May 2003.

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.04 MONITORING AND NON TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

**Objective 1.2** By 2009, implement 100% of the phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of sampling events completed	469	475	504	504
Number of months of continuous data available for assessment	21.5	20.5	18	18

**Goal 2.** Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 2.1** Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	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 water chemistry samples collected	657	660	660	660
Number of benthic invertebrate samples collected (a)	365	385	250	400
<b>Outcome:</b> Number of freshwater watersheds with data for assessments	31	31	31	31
Number of statewide assessments completed	1	1	1	1

**Note:**

a.) Biological component follows three year sample rotation so numbers vary each year. (Inputs: 2003-2006)

**Objective 2.2** Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	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 Sentinel sites sampled (d)	26	25	25	25
Number of 8-digit PSUs completed	19	19	5	12
Number of water chemistry samples collected	548	550	225	307
Number of MBSS benthic, fish, herpetofauna, & habitat samples collected	274	275	110	150
Number of rare aquatic fauna inventories completed	300	275	110	150
Number of volunteer benthic samples collected and processed (e)	274	700	270	0
Number of stream monitoring volunteers recruited (e)	114	213	100	0
<b>Outcome:</b> Number of freshwater watersheds with data available for completing assessments (a, b)	19	19	84	12
Number of statewide assessments completed	0	0	1	1
Number of rare species evaluations completed	0	0	24	0
Number of volunteer monitoring reports prepared (e)	1	1	2	0
Number of sites evaluated for regulatory listing	274	275	110	150

**Objective 2.3** Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of waterbodies sampled	5	7	7	6
<b>Outcome:</b> Number of assessments	1	1	1	1

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

### PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

### MISSION

To assist in assuring that the State is provided adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 1.1** Every year, complete assessments and prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	<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>Inputs:</b> Number of applications and pre-applications for new power plant and transmission line projects under review	25	22	23	22
<b>Outputs:</b> Number of hearings to which recommendations were submitted	23	22	23	22

**Objective 1.2** On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water 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>Inputs:</b> Major power plant issues	13	17	19	19
<b>Outputs:</b> Research publications and active research and development projects addressing aspects of these issues	45	68	71	72

**Objective 1.3** Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural 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>Inputs:</b> Number of existing power plant assets	53	52	49	50
<b>Outputs:</b> Biennial cumulative environmental impact assessments completed	1	n/a	1	n/a

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

### PROGRAM DESCRIPTION

The Division provides required guidance for the restoration, protection, and management of Maryland's tidal water ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through mandated reporting and other technical assessments of ecological health, evaluation of progress toward management objectives, and identification of causes and solutions for environmental degradation. The Division coordinates Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program, and is the lead for the State's interagency investigations of harmful algal blooms (HAB). The Division also manages the State's long-term databases for water quality and living resources. Assessment results are provided frequently to meet reporting requirements and information needs of state, local and federal government resource managers, elected officials, citizens, students, scientists and businesses through interpretive reports, briefings, Internet-based information and raw data.

### MISSION

To guide the restoration, protection, management, and safe use of Maryland's tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives, and involvement of stakeholders in restoration efforts. A major part of the Division's mission is to objectively evaluate whether the numerous management programs are yielding the desired, bottom-line results (e.g. improved water quality, habitat and living resources) in the State's tidal waters.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Annually produce technical assessments of water quality, habitat and biological resources necessary to support the development and modification of the State's Tributary Strategies and other restoration and management programs for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> New Chesapeake Bay water quality criteria implemented	0	3	3	4
New Submerged Aquatic Vegetation/shallow water datasets collected	4	10	13	15
Number of basin summary reports for Tributary Teams	8	8	8	8
Assessments of 56 major Chesapeake and Coastal Bay and Tributary segments	56	56	56	56
Adopt new or revised water quality criteria for Maryland tidal waters	0	4	3	4
Number of designated uses assessed for criteria, nutrient and sediment impairment	56	56	68	98
Statewide water quality assessment report mandated by Federal Clean Water Act	1	1	1	1
Statewide monitoring strategy mandated by federal Clean Water Act	1	1	1	1
Revised Tributary Strategies to achieve and maintain the assigned Chesapeake Bay Agreement loading goals	10	10	10	10
Assessments of key fisheries habitats (a)	1	3	0	0

**Note:** (a) program transferred to Fisheries Service in FY05

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

**Objective 1.2** Annually meet the Department's commitments to the Chesapeake Bay Program and Coastal Bay Program to assess and restore the health of submerged aquatic vegetation (SAV) and other living resources and report on progress.

<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 SAV datasets collected per year	7,400	7,400	7,400	7,400
<b>Outputs:</b> Number of SAV invasive species assessments conducted and control efforts implemented	3	3	3	3
Number of citizens involved in SAV restoration projects	100	125	125	125
Number of schools involved in SAV restoration projects (a)	241	212	50	50
Number of tributary-specific or event-specific (HAB impacts) fish community health assessments conducted	5	5	0	0
Number of large-scale SAV seed collection and propagation projects underway	1	3	4	5
Number of fish community health assessments incorporated into Fishery Management Plans, used in habitat restoration projects, and in Harmful Algal Bloom (HAB) impact assessments	5	5	0	0
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance	50	50	50	50
<b>Outcome:</b> Amount of exotic SAV species removed (pounds)	100	100	50	100
Amount of SAV planted / transplanted (square meters)	300	20,000	40,000	80,000

**Note:** (a) Number of schools involved decline in FY05, 06 due to reductions in funding and focus towards large-scale restoration.

**Objective 1.3** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public.

<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 water, habitat and living resources samples received	1,500	1,500	1,800	1,700
Number of fish health or human health events reported and responses	60	65	70	60
<b>Outputs:</b> Number of tributaries assessed for HABs	22	25	25	35
<b>Outcome:</b> Management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	2	3	2	2
Percent of HAB reports responded to	100%	100%	100%	100%

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

### PROGRAM DESCRIPTION

The Maryland Geological Survey is an applied scientific research organization that gathers and interprets geologic and hydrologic data and information. The Survey provides resource assessments and the information base about water resources, mineral resources, geologic framework and Chesapeake Bay geology that is a fundamental component for policy development and decision making in the Department of Natural Resources, other State departments, county and municipal agencies.

### MISSION

To gather information, analyze and report on the State's geology, water and mineral resources (pursuant to Title 2 of the Natural Resources Code) and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes in support of the Department's commitments to the Chesapeake Bay and Coastal Bays Programs, to maintain shipping channel access to the Port of Baltimore, and to support Oyster Restoration and beach nourishment activities.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Reports on open-water dredged sediment placement and capacity (a)	2	4	3	2
Reports on chemical effects and habitat/substrate at dredged sediment placement sites (b)	5	5	4	4
Reports on restoration potential of specific oyster bars (c)	0	6	7	10
<b>Outcomes:</b> Annual identify dredged sediment placement capacity (mcy)	4.4	4.4	4.4	4.4
Identify dredged sediment placement capacity (mcy) for 20 yrs	88	88	88	88
Identify tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	0	2	4	5
Identify acres of bottom suitable for oyster restoration or shell source	0	1,000	1,000	1,500

**Notes:** mcy = million yds<sup>3</sup> = million cubic yards

- (a) Monitoring effort increased in 2004 due to Isabel effects on placement sites, and in 2005 at request of the Army Corps of Engineers to plan for future placement activities.
- (b) Study number is determined by the Md Port Administration and/or the Corps of Engineers on an annual basis, with funding provided by those agencies. 2004 had increased studies due to assessment of the effects of Isabel. In 2003 an additional study was requested by the Corps of Engineers.
- (c) Acres in need of surveying determined by the Oyster Recovery Partnership, Fisheries Service, NOAA and Corps of Engineers.

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE (Continued)

**Goal 2.** Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

**Objective 2.1** Study the water resources of Maryland in order to determine the quality and rate of replenishment of its aquifers and surface waters by exploration, evaluation and monitoring and report results to the public, government agencies, and private organizations.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Inputs:</b> Stream Gauge and Groundwater Level Networks operated across state	6	6	7	7
<b>Outputs:</b> Quarterly reports for projects	4	5	6	6
Study reports issued	1	2	3	3
<b>Outcomes:</b> Identification of volume and quality of ground water suitable to supply Southern Maryland and Eastern Shore Counties	1	2	3	3
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore Counties	3	3	3	3
Determine inputs of nutrients and sediments into the Chesapeake and Coastal Bays for gauged streams	125	123	123	125

**Objective 2.2** Determine the geologic factors affecting the distribution of Maryland's mineral, energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Miles of State roads subject to sinkhole hazard in Carroll, Frederick and Washington counties	0	0	110	110+
Mineral (sand and gravel) resources for entire Counties identified	0	2	1	2
Capacity in gas wells and coal beds for carbon dioxide sequestration in Garrett and Allegany counties identified (billions ft <sup>3</sup> )	0	0	50	75
Quadrangle maps identifying earthquake hazard potential	0	0	1	1

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## K00A13.01 GENERAL DIRECTION – MARYLAND ENVIRONMENTAL TRUST

### PROGRAM DESCRIPTION

The Maryland Environmental Trust promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. The Trust's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

### MISSION

To promote conservation of open space, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

**Objective 4.1** By 2009, protect an additional 18,000 acres of land, via conservation easement, to sustain and protect ecologically significant lands.

**Objective 4.2** By 2009, achieve a minimum monitoring frequency of once/two years for each property subject to MET easement.

	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 new easements	81	43	28	31
<b>Outputs:</b> Number of easements monitored	79	139	160	180
<b>Outcome:</b> Number of acres protected	97,500	103,364	107,000	111,000
<b>Efficiency:</b> Preservation cost per acre for donated easements	\$180	\$180	\$180	\$180
Preservation cost per acre for purchased easements	\$2,500	\$2,748*	\$2,500	\$2,500

**Note:** \* Funded by DNR/Conservation Reserve Enhancement Program (CREP)



# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A14.01 GENERAL DIRECTION-- WATERSHED SERVICES

### PROGRAM DESCRIPTION

The Watershed Services Unit is the lead unit within the Department of Natural Resources for coordinating statewide efforts to restore and protect the Chesapeake and Coastal Bays. The Watershed Services Unit provides financial and technical resources to local governments, state government agencies and private landowners to strategically protect, conserve and restore water quality and living resources habitats in the Chesapeake and Coastal Bays watersheds.

### MISSION

To provide financial and technical assistance resulting in the strategic conservation and restoration of Maryland's ecosystems and the Chesapeake and Coastal Bays.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Annually, provide assistance and leadership to Maryland's Tributary Teams to complete 40 projects that help meet the Chesapeake Bay Agreement water quality and habitat goals.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of projects completed	40	20	45	45
<b>Outcome:</b> Number of policy or program changes	5	10	4	4
Number of people reached	2,000	2,000	2,000	2,000

**Objective 1.2** By 2004, develop new Tributary Strategies for each of Maryland's 10 Tributary basins in accordance with the Chesapeake Bay 2000 Agreement.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Percent of revised Tributary Strategies completed	75	100	n/a	n/a
<b>Outcome:</b> New Tributary Strategies for each of Maryland's 10 Tributary basins	n/a	10	n/a	n/a

**Objective 1.3** By 2010, implement the 10 new Tributary Strategies approved in 2004 by the Governor.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of nonpoint source BMPs implemented, cumulative (acres, system, linear feet and connections) *	2.9 M	3.0 M	3.0 M	3.0 M
Completed Tributary Strategy Implementation Plans	n/a	n/a	10	n/a
<b>Outcome:</b> Estimated nutrient reduction from BMP implementation*				
Nitrogen (M lbs/yr):	-0.90	2.44	2.44	2.44
Phosphorus (M lbs/yr):	0.09	0.13	0.13	0.13

**Note:** \* 2004 values are estimated; actual values will be available Fall 2005. The negative 2003 nitrogen load represents an increase in loads from 2002 due to increased point source flows to the Chesapeake Bay.

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES (Continued)

### Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers

**Objective 2.1** Annually assess 128 watersheds, 450,000 acres of natural resources areas, 2,500 permit applications and 500 miles of streams to direct and support the conservation and restoration of Maryland's natural resources.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of parcels mapped for land conservation*	2,430	283	283	283
Annual number of stream corridor assessment miles completed	550	805	500	500
Annual number of habitat, living resources, and water quality sites monitored	393	310	400	400
Number of watersheds assessed for nutrient load contributions	128	128	128	128
Number of Rural Legacy applications and GreenPrint parcels evaluated	416	66	100	100
<b>Outcome:</b> Cumulative number of stream miles assessed	2,009	2,509	3,009	3,509
Cumulative number of watersheds characterized/assessed	18	27	35	43
Cumulative number of watersheds with Stream Corridor Assessments	30	37	42	47
Percent of lands protected Statewide	19%	20%	21%	22%

**Note:** \* The high number of parcels in FY03 is partially influenced by re-mapping some parcels to improve accuracy and quality and by higher activity due to higher funding levels in 2003.

**Objective 2.2** Annually provide direct and indirect technical, financial or administrative support for at least 50 on-the-ground projects that conserve or restore Maryland's natural resources.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Annual number of stream restoration projects	1	8	10	6
Annual number of wetland restoration projects	13	7	5	7
Clean Marinas certified	16	15	15	15
<b>Outcome:</b> Cumulative miles of streams restored	0.2	1.8	6.1	7.1
Cumulative wetland acres enhanced or restored	301	381	461	541
Cumulative number of Pumpouts in State	426	446	461	476
Cumulative number of Clean Marinas in State	72	87	102	117

### Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

**Objective 3.1** Annually conduct or finance 50 planning and information management projects to maintain or enhance coastal and watershed resources management and support the quality of life of Maryland citizens.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Cumulative percentage of Bay watershed covered with watershed plans*	27%	38%	40%	42%
Cumulative number of Chesapeake 2000 Stewardship and Community Engagement Commitments met	5	16	19	25
Percent of Good and Excellent service ratings	95%	100%	100%	100%

**Note:** \* Completed watershed management plans based on self-evaluation by plan owners. Revisions are pending subject to external third party review as part of another related project.

**MARYLAND DEPARTMENT OF NATURAL RESOURCES**

---

**K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES (Continued)**

**Objective 3.2** Provide a combination of funding, workshops and training opportunities for 500 educators per calendar year through the Aquatic Resources Education (ARE) program.

	<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>Inputs:</b> Number of educators requesting assistance	937	586	650	650
<b>Outputs:</b> Number of workshops conducted	27	24	25	25
<b>Outcome:</b> Number of educators trained	937	586	1,000	1,000
Number of ARE projects funded	20	29	30	30

**Objective 3.3** Annually provide Hooked on Fishing, Not on Drugs programs to 3,200 youth across Maryland to instill a stewardship ethic.

	<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 organizations trained	2	3	4	4
<b>Outcome:</b> Number of organizations conducting fishing programs as a result of training	2	3	4	4
Number of fishing programs that used loaner equipment	43	45	53	57
Total number of youth participating	2,300	2,850	3,025	3,100

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## **K00A14.02 PROGRAM DEVELOPMENT AND OPERATION – WATERSHED SERVICES**

### **PROGRAM DESCRIPTION**

The Program Development and Operation Program consists of four divisions. The overall responsibility of the Chesapeake Bay Program Division is to ensure broad public and local government involvement in and understanding of the issues, roles and actions needed to restore the Chesapeake Bay and its tributaries, including the development and implementation of Tributary Strategies.

The Landscape and Watershed Analysis Division conducts computer-based landscape and watershed assessments to support comprehensive resource conservation and water quality protection and restoration initiatives by state and local agencies.

The Watershed Information Services Division oversees the production, management and distribution of spatial data, including computerized maps and other geographic information. This Division also serves DNR units to provide information, coordination and consistency in matters related to environmental review.

The Technical and Planning Services Division provides a variety of services to public and private landowners and businesses as well as local governments and non-profit organizations including: water trail planning and mapping; coordination and funding of Watershed Restoration Action Strategies; stream corridor assessments; identification and implementation of targeted wetland and stream restoration projects; funding and technical assistance to public and private marinas for boat sewage disposal and pollution reduction, and preparation of mandated statewide planning documents and associated public surveys.

### **MISSION**

To promote the conservation, restoration and sustainable use of Maryland's ecosystems and the Chesapeake and Coastal Bays through the development and utilization of resource assessment and prioritization tools and information and to facilitate implementation of on-the-ground projects.

### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**The key goals and objectives are the same as program KA14.01, General Direction.**

## **K00A14.05 COASTAL ZONE MANAGEMENT - WATERSHED SERVICES**

### **PROGRAM DESCRIPTION**

The Coastal Zone Management Program coordinates multi-year, multi-agency initiatives that provide a framework for statewide and watershed-specific water quality and habitat restoration efforts. These efforts help to ensure an effective and coordinated approach toward water quality and habitat conservation among federal, state and local governments. They also provide mechanisms for involvement by the public and local governments in decision-making. The Division manages four separate grant programs: Coastal Zone Management Program, Section 319 Coastal Nonpoint Source Program, Chesapeake Bay National Estuarine Research Reserve in Maryland, and the Chesapeake Bay Implementation Grant. The Coastal Zone Management Program strives to achieve a balance between development and protection of resources in the coastal zone. The nonpoint source program works with state and local governments to plan and implement nonpoint source pollution controls. The Chesapeake Bay National Estuarine Research Reserve manages protected estuarine areas as natural field laboratories and develops a coordinated program of research and education. The Chesapeake Bay Implementation Grant strives to achieve the goals under the Chesapeake 2000 Agreement.

### **MISSION**

To coordinate grant programs and provide implementation funding to conserve and restore Maryland's ecosystems and coastal resources, promote sustainable coastal communities and improve coastal hazards response.

### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**The key goals and objectives are the same as program KA14.01, General Direction.**

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A17.01 GENERAL DIRECTION, POLICY, AND OXFORD – FISHERIES SERVICE

### PROGRAM DESCRIPTION

This program is responsible for the three primary functional areas: Administrative Services, Policy and Development and The Sarbanes Cooperative Oxford Lab. The goals and objectives of Administrative Services and Policy and Development are accomplished through programs 006, 008 and 011. Administrative Services- supports all administrative functions.

Policy and Development- includes three projects: Fisheries Management Plans, Regulatory Programs and Commercial and Recreational Services. Fisheries Management Plans compiles and assesses data, and prepares and coordinates fisheries management plans (FMP) to maintain sustainable fisheries in Maryland and the region. Regulatory Programs develops, and administers legislative and regulatory actions, conducts public meetings and hearings; holds administrative hearings for license revocations; allocates fish resources through the regulatory and public notice process; and serves as voting participants on regional fisheries management councils and commissions. Commercial and Recreational Services manages the operations of limited entry quota-based fisheries, operates programs to support recreational fisheries and produces the Fisheries Homepage for the DNR Website.

The Sarbanes Cooperative Oxford Laboratory- operates under the terms of a cooperative agreement between state and federal agencies. State scientists investigate health problems and regularly monitor disease conditions and their effects on Maryland fish, shellfish and wildlife resources. The Laboratory maintains worldwide research and information collaborations to improve understanding of aquatic animal health and to prevent and mitigate the spread of diseases. The Laboratory participates in the National Marine Mammal and Sea Turtle Stranding Network, investigating strandings of these threatened and endangered animals in Maryland. The Laboratory are working with scientists domestically and internationally to expand several manuals of shellfish diseases that will assist scientists is detecting and identifying diseases of commercial shellfish.

### MISSION

Administrative Services - To provide direction and administrative support to programs in this administration.

Policy and Development - To manage fisheries resources in balance with the ecosystem.

Sarbanes Cooperative Oxford Laboratory - Improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Improve the understanding of fish and shellfish health and threats to their health, provide timely and objective detection associated with disease and improved management advice to respond to fish health concerns.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Inputs:</b> Number of softshell clam samples received	557	550	560	570
Number of sea turtles samples submitted	16	25	30	30
Number of histological samples received from nine State and Federal projects	2,621	3,530	4,000	4,000
Number of oyster tissue samples received	1,653	1,853	1,700	2,300
<b>Outputs:</b> Number of softshell clam samples analyzed for both clam dermo disease and disseminated neoplasia disease	557	561	560	600
Number of detailed reports of tests for immuno or ISH	10	9	15	15
Number of detailed reports of tests for dermo disease	4,254	4,502	4,500	4,700
Number of samples analyzed (pathology)	2,054	2,510	3,600	3,700
Number of oyster samples analyzed for dermo disease	1,650	1,653	1,700	1,800
Number of fish, shellfish and wildlife field samples	3,565	3,700	3,700	5,600
Number of histological samples processed	3,505	4,020	4,000	4,800
Number of samples analyzed (microbiology)	3,300	3,500	3,500	4,500

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

---

## K00A17.06 RESTORATION & ENHANCEMENT HATCHERIES - FISHERIES SERVICE

### PROGRAM DESCRIPTION

The Restoration and Enhancement Program's long term goal is to revitalize the freshwater fisheries resources of Maryland. The primary objective of the program is to protect, enhance, restore, and conserve the quality and richness of the State's diverse fisheries resources and to provide sound scientific management of those resources.

### MISSION

To provide high quality, diverse, accessible fishing opportunities, consistent with sound fisheries management practices

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

**Objective 1.1** Prioritize threats to fish and shellfish populations and their habitat and initiate restoration activities to restore populations.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outputs:</b> Estimated number of fish produced of 4 species (American shad, hickory shad, yellow perch and striped bass) for restoration of specific drainages with decreased environmental impacts	9,000,000	14,874,000	10,000,000	10,000,000

**Goal 2.** Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

**Objective 2.1** Sustain fishing opportunities and communities: provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species	8,000,000	15,900,000	8,000,000	10,000,000

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A17.08 RESOURCE MANAGEMENT - FISHERIES SERVICE

### PROGRAM DESCRIPTION

The Resource Management Program provides the biological, technical and socio-economic information needed to scientifically manage Maryland's commercial, recreational and ecologically important fish and shellfish resources.

### MISSION

The mission of the Resource Management Program is to monitor and assess the status, trends and socio-economic importance of Maryland's fisheries resources and in cooperation with other agencies for which the Department shares stewardship responsibility, develop a comprehensive management framework for the conservation and equitable use of these resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 1.1** Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity (biomass levels at or above target; fishing mortality levels at or below target).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outputs:</b> Number of species managed using biological reference points	20	22	24	24
Blue crab harvest projections in millions of pounds	24	25	28	28
Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	2	4	4	3
Striped Bass fishing quota (in millions of pounds)	5	6	6	6
Number of yellow perch strategy objectives achieved	3	15	18	20
Number of FMPs with a multispecies management component	2	2	2	2
<b>Outcome:</b> Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	18	18	20	21
Dredge survey index of recruitment (actual count of crabs per dredge tow)	18	16	18	18
Fishing mortality rate of blue crabs (percentage)	47%	45%	45%	45%
Dredge survey index of stock size (actual number of crabs per dredge tow)	40	33	35	40
Juvenile index (abundance of striped bass young)	26	20	15	15
Striped bass fishing mortality rate (percentage)	20%	24%	24%	24%

**Note:** This objective encompasses work to be completed by other Fisheries Service programs

# MARYLAND DEPARTMENT OF NATURAL RESOURCES

## K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT - FISHERIES SERVICE

### PROGRAM DESCRIPTION

The Shellfish Program's primary task is to restore oyster populations and oyster habitat in the Chesapeake Bay. Efforts are divided into native oyster and non-native oyster initiatives.

The major techniques for oyster restoration are: shell planting, oyster bar cleaning, seed oyster planting, establishing sanctuaries and reserves to conserve broodstock and enhance ecological benefits of oysters, and regulating harvest to protect oyster stocks. The three main projects in the Division are: 1) the Oyster Repletion Project which plants shell and seed oysters to increase harvests, 2) the Oyster Restoration Project which plants shell and seed oysters (hatchery seed) in sanctuary and reserve projects to provide for ecological benefits to the Bay, and 3) the Stock Assessment Project which monitors shellfish stocks and evaluates restoration methods. The Shellfish Program works in partnership with other governmental agencies, environmental groups, the University system, industry, the private sector, county oyster committees and other management committees. The Shellfish Program also works with clam and scallop stocks.

The non-native oyster efforts of the Shellfish Program include being an advisory member of the Bay Program's Ad-Hoc Panel for non-native oyster projects, providing data and data analysis for the non-native oyster EIS (Environmental Impact Statement), providing biological guidance to non-native planning, and assisting the Restoration Manager of the Fisheries Service (the focal point for non-native responsibilities) with the EIS initiative.

Also vital to oyster restoration are the efforts of the Fisheries Service Restoration Program, which is the lead for the EIS. The Restoration Program coordinates and manages the completion of the EIS with State and Federal partners.

### MISSION

To develop an abundant and sustainable oyster population that will significantly improve the ecological and economic benefits that oysters provide to the Chesapeake Bay.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable forests, fisheries, wildlife and natural communities.

**Objective 1.1** Sustain fishing opportunities and communities: provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of bushels of oysters harvested	52,923	25,000	15,000	5,000*
Oyster biomass index (1994 base =1; 2010 goal = 10)	.5	.9	.5	.2

**Note:** \*The decline in harvest is the result of disease mortality upon the oyster population

**Goal 2.** Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

**Objective 2.1** Assess Maryland's aquatic ecosystems to identify essential fish habitat and inform and direct fish habitat protection.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of hatchery oysters planted	30,000,000	100,000,000	250,000,000	300,000,000
<b>Outcome:</b> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat*	92	316	300	100**

**Note:** This objective encompasses the work of several other Fisheries Service programs. In all Fisheries Service objectives, the term "fish" could refer to fish or shellfish.

\*This Unit has changed the way this number is calculated to better reflect our activities

\*\*A decline in acres is expected due to an expected decrease in shell availability.



**DEPARTMENT OF NATURAL RESOURCES**

**SUMMARY OF DEPARTMENT OF NATURAL RESOURCES**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,454.00	1,417.00	1,376.50
Total Number of Contractual Positions.....	316.51	439.07	343.19
Salaries, Wages and Fringe Benefits.....	93,656,234	94,722,527	94,668,516
Technical and Special Fees.....	6,955,290	9,226,455	7,861,762
Operating Expenses.....	73,185,553	83,751,174	256,763,900
Original General Fund Appropriation.....	74,794,736	67,746,419	
Transfer/Reduction.....	-9,000	798,844	
Total General Fund Appropriation.....	74,785,736	68,545,263	
Less: General Fund Reversion/Reduction.....	4,130,094		
Net General Fund Expenditure.....	70,655,642	68,545,263	65,508,162
Special Fund Expenditure.....	71,416,348	87,175,390	260,354,751
Federal Fund Expenditure.....	27,532,325	25,822,945	28,357,087
Reimbursable Fund Expenditure.....	4,192,762	6,156,558	5,074,178
Total Expenditure.....	<u>173,797,077</u>	<u>187,700,156</u>	<u>359,294,178</u>

**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	141.00	145.50	141.50
Total Number of Contractual Positions.....	2.10	2.00	
Salaries, Wages and Fringe Benefits.....	8,923,275	9,924,841	9,897,375
Technical and Special Fees.....	108,384	113,896	54,735
Operating Expenses.....	2,626,565	3,228,488	3,002,348
Original General Fund Appropriation.....	4,961,550	5,354,340	
Transfer/Reduction.....	-969	437,892	
Total General Fund Appropriation.....	4,960,581	5,792,232	
Less: General Fund Reversion/Reduction.....	18,573		
Net General Fund Expenditure.....	4,942,008	5,792,232	5,839,188
Special Fund Expenditure.....	6,544,103	7,336,280	6,957,973
Federal Fund Expenditure.....	172,113	138,713	157,297
Total Expenditure.....	<u>11,658,224</u>	<u>13,267,225</u>	<u>12,954,458</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	25.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits .....	2,142,028	1,900,860	2,111,657
02 Technical and Special Fees .....	362	1,000	1,000
03 Communication .....	16,481	22,168	22,168
04 Travel .....	21,557	29,563	29,563
07 Motor Vehicle Operation and Maintenance .....	9,130	6,375	6,375
08 Contractual Services .....	63,244	66,200	66,200
09 Supplies and Materials .....	12,388	17,050	17,050
10 Equipment—Replacement .....	31,570		
11 Equipment—Additional .....	5,561		
13 Fixed Charges .....	2,174	6,680	6,680
Total Operating Expenses .....	162,105	148,036	148,036
Total Expenditure .....	2,304,495	2,049,896	2,260,693
Original General Fund Appropriation .....	454,075	235,784	
Transfer of General Fund Appropriation .....	190,000	-72,765	
Total General Fund Appropriation .....	644,075	163,019	
Less: General Fund Reversion/Reduction .....	5,993		
Net General Fund Expenditure .....	638,082	163,019	306,009
Special Fund Expenditure .....	1,666,413	1,836,071	1,954,684
Federal Fund Expenditure .....		50,806	
Total Expenditure .....	2,304,495	2,049,896	2,260,693

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	13,118	13,425	15,705
K00308 Deer Stamp Account .....	2,460		2,780
K00310 Environmental Trust Fund .....	188,177	197,352	244,730
K00311 Fair Hill Improvement Fund .....	4,122	5,549	12,508
K00312 Fisheries Research and Development Fund .....	145,256	147,434	177,691
K00314 Forest and Park Reserve Fund .....	276,056	282,981	382,548
K00315 Fort Washington Marina Account .....	2,649	2,516	2,224
K00319 Maryland Geological Survey Account .....	11,100	7,591	
K00320 Migratory Wild Waterfowl Stamp .....	5,206	13,908	12,786
K00321 Natural Resources Property Maintenance Fund .....	6,709	6,136	7,644
K00325 Offroad Vehicle Account .....	2,157	2,302	1,390
K00327 POS Administrative Fee .....	62,623	80,531	113,740
K00329 Reforestation Fund .....	597		1,112
K00333 Shore Erosion Control Revolving Loan Fund .....	26,270	18,541	27,796
K00334 Somers Cove Marina Account .....	20,914	18,254	20,847
K00336 State Boat Act .....	43,242	55,757	60,757
K00337 Chesapeake Bay Endangered Species Fund .....	14,080	20,694	20,847
K00338 Fisheries Management and Protection Fund .....	40,803	52,183	58,754
K00339 Wildlife Management and Protection Fund .....	110,436	140,950	147,320
K00342 Waterway Improvement Fund .....	645,995	728,747	592,985
K00345 Wildlife Habitat Improvement Fund .....	5,672	5,006	5,559
K00346 Woodlands Incentive Fund .....	2,301	4,011	2,780
K00356 Forest and Park Concession Fund .....	36,425	32,203	41,903
K00360 Upland Wildlife Habitat Fund .....	45		278
Total .....	1,666,413	1,836,071	1,954,684

**Federal Fund Income:**

15.605 Sport Fish Restoration .....	50,806
-------------------------------------	--------

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits .....	1,027,548	981,876	1,028,881
02 Technical and Special Fees .....	1,051	1,825	1,825
03 Communication .....	18,070	15,962	8,455
04 Travel .....	1,384	4,143	4,143
08 Contractual Services .....	4,201	11,353	11,353
09 Supplies and Materials .....	17,849	24,597	24,597
10 Equipment—Replacement .....		214	214
11 Equipment—Additional .....		1,525	1,525
13 Fixed Charges .....	1,398	2,440	2,440
Total Operating Expenses .....	42,902	60,234	52,727
Total Expenditure .....	1,071,501	1,043,935	1,083,433
Original General Fund Appropriation .....	545,007	557,547	
Transfer of General Fund Appropriation .....	70,000	8,040	
Net General Fund Expenditure .....	615,007	565,587	576,398
Special Fund Expenditure .....	456,494	478,348	507,035
Total Expenditure .....	1,071,501	1,043,935	1,083,433

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	3,414	3,477	4,089
K00308 Deer Stamp Account .....	640		724
K00310 Environmental Trust Fund .....	48,974	51,117	63,712
K00311 Fair Hill Improvement Fund .....	1,073	1,437	3,256
K00312 Fisheries Research and Development Fund .....	37,804	38,187	46,259
K00314 Forest and Park Reserve Fund .....	71,847	69,368	84,883
K00315 Fort Washington Marina Account .....	690	652	579
K00319 Maryland Geological Survey Account .....	2,889	1,966	
K00320 Migratory Wild Waterfowl Stamp .....	1,355	3,602	3,329
K00321 Natural Resources Property Maintenance Fund .....	1,746	1,589	1,990
K00325 Offroad Vehicle Account .....	561	596	362
K00327 POS Administrative Fee .....	16,298	20,859	29,611
K00329 Reforestation Fund .....	155		289
K00333 Shore Erosion Control Revolving Loan Fund .....	6,837	4,802	7,236
K00334 Somers Cove Marina Account .....	5,444	4,728	5,427
K00336 State Boat Act .....	12,881	14,442	29,408
K00337 Chesapeake Bay Endangered Species Fund .....	3,664	5,360	4,704
K00338 Fisheries Management and Protection Fund .....	10,619	13,516	15,296
K00339 Wildlife Management and Protection Fund .....	28,745	36,508	38,353
K00342 Waterway Improvement Fund .....	189,291	195,465	154,376
K00345 Wildlife Habitat Improvement Fund .....	1,477	1,297	1,447
K00346 Woodlands Incentive Fund .....	599	1,039	724
K00356 Forest and Park Concession Fund .....	9,480	8,341	10,909
K00360 Upland Wildlife Habitat Fund .....	11		72
Total .....	456,494	478,348	507,035

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	47.00	45.00	44.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,478,676</u>	<u>2,761,344</u>	<u>2,741,680</u>
02 Technical and Special Fees .....	<u>1,291</u>	<u>541</u>	<u>541</u>
03 Communication .....	165,481	403,021	205,563
04 Travel .....	2,364	8,496	8,496
07 Motor Vehicle Operation and Maintenance .....	266,936	271,424	261,774
08 Contractual Services .....	201,897	243,315	212,593
09 Supplies and Materials .....	31,198	42,924	42,924
10 Equipment—Replacement .....	3,580	103,526	78,628
11 Equipment—Additional .....	2,642	575	575
13 Fixed Charges .....	<u>268,307</u>	<u>384,106</u>	<u>392,583</u>
Total Operating Expenses .....	<u>942,405</u>	<u>1,457,387</u>	<u>1,203,136</u>
Total Expenditure .....	<u>3,422,372</u>	<u>4,219,272</u>	<u>3,945,357</u>
Original General Fund Appropriation .....	1,301,179	1,423,312	
Transfer of General Fund Appropriation .....	-490,000	102,513	
Total General Fund Appropriation .....	<u>811,179</u>	<u>1,525,825</u>	
Less: General Fund Reversion/Reduction .....	595		
Net General Fund Expenditure .....	810,584	1,525,825	1,408,431
Special Fund Expenditure .....	2,449,675	2,605,540	2,379,629
Federal Fund Expenditure .....	<u>162,113</u>	<u>87,907</u>	<u>157,297</u>
Total Expenditure .....	<u>3,422,372</u>	<u>4,219,272</u>	<u>3,945,357</u>

DEPARTMENT OF NATURAL RESOURCES

**K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY**

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	18,575	19,566	22,234
K00308 Deer Stamp Account .....	3,484		3,935
K00310 Environmental Trust Fund .....	266,461	287,638	346,475
K00311 Fair Hill Improvement Fund .....	5,837	8,087	17,709
K00312 Fisheries Research and Development Fund .....	205,686	214,882	251,564
K00314 Forest and Park Reserve Fund .....	390,901	379,206	187,311
K00315 Fort Washington Marina Account .....	3,751	3,667	3,148
K00319 Maryland Geological Survey Account .....	15,717	11,064	
K00320 Migratory Wild Waterfowl Stamp .....	7,372	20,270	18,102
K00321 Natural Resources Property Maintenance Fund .....	9,500	8,943	10,822
K00325 Offroad Vehicle Account .....	3,054	3,354	1,968
K00327 POS Administrative Fee .....	88,674	117,373	161,027
K00329 Reforestation Fund .....	846		1,574
K00333 Shore Erosion Control Revolving Loan Fund .....	37,199	27,023	39,352
K00334 Somers Cove Marina Account .....	29,615	26,605	29,514
K00336 State Boat Act .....	67,309	81,265	52,596
K00337 Chesapeake Bay Endangered Species Fund .....	19,937	30,161	29,514
K00338 Fisheries Management and Protection Fund .....	57,778	76,056	83,180
K00339 Wildlife Management and Protection Fund .....	156,379	205,433	208,567
K00342 Waterway Improvement Fund .....	998,669	1,024,870	839,514
K00345 Wildlife Habitat Improvement Fund .....	8,032	7,296	7,870
K00346 Woodlands Incentive Fund .....	3,257	5,846	3,935
K00356 Forest and Park Concession Fund .....	51,578	46,935	59,324
K00360 Upland Wildlife Habitat Fund .....	64		394
Total .....	<u>2,449,675</u>	<u>2,605,540</u>	<u>2,379,629</u>

**Federal Fund Income:**

10.664 Cooperative Forestry Assistance .....	22,750	9,320	13,936
11.407 Interjurisdictional Fisheries Act of 1986 .....	1,950	819	1,003
11.419 Coastal Zone Management Administration Awards .....			22,130
11.420 Coastal Zone Management Estuarine Research Reserves .....			5,040
11.434 Cooperative Fishery Statistics .....			904
11.439 Marine Mammal Data Program .....			846
11.457 Chesapeake Bay Studies .....		680	541
11.463 Habitat Conservation .....			273
11.474 Atlantic Coastal Fisheries Cooperative Management Act .....	6,500	2,043	4,305
15.605 Sport Fish Restoration .....	58,553	1,545	34,521
15.611 Wildlife Restoration .....	46,880	39,165	26,564
15.615 Cooperative Endangered Species Conservation Fund .....	1,300	655	307
15.633 Landowner Incentive .....			768
15.634 State Wildlife Grants .....		472	3,033
66.460 Nonpoint Source Implementation Grants .....	10,660	11,313	22,130
66.466 Chesapeake Bay Program .....	13,520	21,738	20,996
66.500 Environmental Protection —Consolidated Research .....		157	
Total .....	<u>162,113</u>	<u>87,907</u>	<u>157,297</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	19.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits .....	882,906	1,062,516	923,439
02 Technical and Special Fees .....	114	2,400	2,400
03 Communication .....	5,862	12,295	12,295
04 Travel .....	4,550	7,006	7,006
07 Motor Vehicle Operation and Maintenance .....	26	300	300
08 Contractual Services .....	7,787	22,901	22,901
09 Supplies and Materials .....	17,759	8,542	8,542
10 Equipment -- Replacement .....	1,855		
13 Fixed Charges .....		830	830
Total Operating Expenses .....	37,839	51,874	51,874
Total Expenditure .....	920,859	1,116,790	977,713
Original General Fund Appropriation .....	671,963	538,670	
Transfer of General Fund Appropriation .....	-260,000	11,256	
Total General Fund Appropriation .....	411,963	549,926	
Less: General Fund Reversion/Reduction .....	2,286		
Net General Fund Expenditure .....	409,677	549,926	405,342
Special Fund Expenditure .....	511,182	566,864	572,371
Total Expenditure .....	920,859	1,116,790	977,713

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	3,933	4,135	4,851
K00308 Deer Stamp Account .....	737		859
K00310 Environmental Trust Fund .....	56,412	60,786	75,596
K00311 Fair Hill Improvement Fund .....	1,236	1,709	3,864
K00312 Fisheries Research and Development Fund .....	43,545	45,410	54,888
K00314 Forest and Park Reserve Fund .....	82,757	87,160	106,558
K00315 Fort Washington Marina Account .....	794	775	687
K00319 Maryland Geological Survey Account .....	3,327	2,338	
K00320 Migratory Wild Waterfowl Stamp .....	1,561	4,284	3,950
K00321 Natural Resources Property Maintenance Fund .....	2,011	1,890	2,361
K00325 Offroad Vehicle Account .....	647	709	429
K00327 POS Administrative Fee .....	18,773	24,804	35,134
K00329 Reforestation Fund .....	179		343
K00333 Shore Erosion Control Revolving Loan Fund .....	7,875	5,710	8,586
K00334 Somers Cove Marina Account .....	6,270	5,622	6,440
K00336 State Boat Act .....	13,016	17,174	
K00337 Chesapeake Bay Endangered Species Fund .....	4,221	6,374	6,440
K00338 Fisheries Management and Protection Fund .....	12,232	16,073	18,149
K00339 Wildlife Management and Protection Fund .....	33,104	43,413	45,506
K00342 Waterway Improvement Fund .....	205,231	225,802	182,124
K00345 Wildlife Habitat Improvement Fund .....	1,700	1,542	1,717
K00346 Woodlands Incentive Fund .....	689	1,235	859
K00356 Forest and Park Concession Fund .....	10,919	9,919	12,944
K00360 Upland Wildlife Habitat Fund .....	13		86
Total .....	511,182	566,864	572,371

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	24.00	35.50	34.50
01 Salaries, Wages and Fringe Benefits .....	<u>1,557,052</u>	<u>2,231,656</u>	<u>2,278,045</u>
02 Technical and Special Fees .....	<u>48,969</u>	<u>39,191</u>	<u>48,969</u>
03 Communication .....	15,237	29,115	15,668
04 Travel .....	4,855	3,000	3,000
08 Contractual Services .....	956,989	1,028,135	878,556
09 Supplies and Materials .....	16,788	132,083	28,143
10 Equipment—Replacement .....	155,647	97,153	248,419
11 Equipment—Additional .....	8,741	20,190	80,443
13 Fixed Charges .....	<u>294</u>	<u>8,035</u>	<u>300</u>
Total Operating Expenses .....	<u>1,158,551</u>	<u>1,317,711</u>	<u>1,254,529</u>
Total Expenditure .....	<u>2,764,572</u>	<u>3,588,558</u>	<u>3,581,543</u>
Original General Fund Appropriation .....	1,669,083	2,028,301	
Transfer of General Fund Appropriation .....	<u>249,031</u>	<u>382,416</u>	
Total General Fund Appropriation .....	1,918,114	2,410,717	
Less: General Fund Reversion/Reduction .....	573		
Net General Fund Expenditure .....	<u>1,917,541</u>	<u>2,410,717</u>	2,671,866
Special Fund Expenditure .....	<u>847,031</u>	<u>1,177,841</u>	<u>909,677</u>
Total Expenditure .....	<u>2,764,572</u>	<u>3,588,558</u>	<u>3,581,543</u>

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	6,350	6,298	7,376
K00308 Deer Stamp Account .....	1,191		1,305
K00310 Environmental Trust Fund .....	91,090	232,181	114,942
K00311 Fair Hill Improvement Fund .....	1,995	2,603	5,875
K00312 Fisheries Research and Development Fund .....	70,314	127,153	83,456
K00314 Forest and Park Reserve Fund .....	133,629	132,759	168,231
K00315 Fort Washington Marina Account .....	1,283	1,180	1,044
K00319 Maryland Geological Survey Account .....	5,373	3,561	
K00320 Migratory Wild Waterfowl Stamp .....	2,520	6,525	6,005
K00321 Natural Resources Property Maintenance Fund .....	3,248	2,879	3,590
K00325 Offroad Vehicle Account .....	1,044	1,080	653
K00327 POS Administrative Fee .....	30,313	37,781	53,420
K00329 Reforestation Fund .....	289		522
K00333 Shore Erosion Control Revolving Loan Fund .....	12,716	8,698	13,055
K00334 Somers Cove Marina Account .....	10,124	8,564	9,791
K00336 State Boat Act .....	20,783	26,158	31,601
K00337 Chesapeake Bay Endangered Species Fund .....	6,815	9,708	9,791
K00338 Fisheries Management and Protection Fund .....	19,751	24,481	27,595
K00339 Wildlife Management and Protection Fund .....	53,458	55,544	69,191
K00342 Waterway Improvement Fund .....	353,232	471,350	278,506
K00345 Wildlife Habitat Improvement Fund .....	2,746	2,348	2,611
K00346 Woodlands Incentive Fund .....	1,114	1,882	1,305
K00356 Forest and Park Concession Fund .....	17,632	15,108	19,681
K00360 Upland Wildlife Habitat Fund .....	21		131
Total .....	<u>847,031</u>	<u>1,177,841</u>	<u>909,677</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	14.00	13.00	12.00
Number of Contractual Positions .....	2.00	2.00	
01 Salaries, Wages and Fringe Benefits .....	835,065	986,589	813,673
02 Technical and Special Fees .....	56,597	68,939	
03 Communication .....	109,308	109,393	109,393
04 Travel .....	-61		
07 Motor Vehicle Operation and Maintenance .....	801	3,672	3,672
08 Contractual Services .....	158,738	74,496	173,296
09 Supplies and Materials .....	10,388	5,385	5,385
10 Equipment—Replacement .....	3,329		
11 Equipment—Additional .....	260		
13 Fixed Charges .....		300	300
Total Operating Expenses .....	282,763	193,246	292,046
Total Expenditure .....	1,174,425	1,248,774	1,105,719
Original General Fund Appropriation .....	320,243	570,726	
Transfer of General Fund Appropriation .....	240,000	6,432	
Total General Fund Appropriation .....	560,243	577,158	
Less: General Fund Reversion/Reduction .....	9,126		
Net General Fund Expenditure .....	551,117	577,158	471,142
Special Fund Expenditure .....	613,308	671,616	634,577
Federal Fund Expenditure .....	10,000		
Total Expenditure .....	1,174,425	1,248,774	1,105,719

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	4,692	4,328	5,070
K00308 Deer Stamp Account .....	880		897
K00310 Environmental Trust Fund .....	67,300	63,622	79,013
K00311 Fair Hill Improvement Fund .....	1,474	1,789	4,038
K00312 Fisheries Research and Development Fund .....	51,950	47,529	57,368
K00314 Forest and Park Reserve Fund .....	98,731	90,790	116,105
K00315 Fort Washington Marina Account .....	948	811	718
K00319 Maryland Geological Survey Account .....	3,969	2,447	
K00320 Migratory Wild Waterfowl Stamp .....	1,862	4,484	4,128
K00321 Natural Resources Property Maintenance Fund .....	2,399	1,978	2,468
K00325 Offroad Vehicle Account .....	772	742	449
K00326 Private Donation .....	43,088		
K00327 POS Administrative Fee .....	22,397	25,962	36,722
K00329 Reforestation Fund .....	214		359
K00333 Shore Erosion Control Revolving Loan Fund .....	9,395	5,977	8,974
K00334 Somers Cove Marina Account .....	7,480	5,885	6,731
K00336 State Boat Act .....	18,476	11,354	31,412
K00337 Chesapeake Bay Endangered Species Fund .....	2,216	6,671	5,833
K00338 Fisheries Management and Protection Fund .....	14,593	16,823	18,969
K00339 Wildlife Management and Protection Fund .....	39,498	45,439	47,563
K00342 Waterway Improvement Fund .....	205,080	321,696	191,449
K00345 Wildlife Habitat Improvement Fund .....	2,028	1,614	1,795
K00346 Woodlands Incentive Fund .....	823	1,293	897
K00356 Forest and Park Concession Fund .....	13,027	10,382	13,529
K00360 Upland Wildlife Habitat Fund .....	16		90
Total .....	613,308	671,616	634,577

**Federal Fund Income:**

15.605 Sport Fish Restoration .....	10,000
-------------------------------------	--------



DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	100.50	99.00	90.00
Number of Contractual Positions .....	7.31	8.92	10.58
01 Salaries, Wages and Fringe Benefits .....	6,109,598	5,680,912	5,503,775
02 Technical and Special Fees .....	259,382	275,171	360,396
03 Communication .....	137,437	176,730	163,405
04 Travel .....	32,171	62,895	35,812
06 Fuel and Utilities .....	79,838	83,054	95,388
07 Motor Vehicle Operation and Maintenance .....	456,404	627,230	456,371
08 Contractual Services .....	636,439	964,461	790,161
09 Supplies and Materials .....	303,819	246,523	346,915
10 Equipment—Replacement .....	321,454	347,727	282,122
11 Equipment—Additional .....	321,598	158,277	149,841
12 Grants, Subsidies and Contributions .....	410,948	506,437	469,299
13 Fixed Charges .....	121,654	132,484	132,693
Total Operating Expenses .....	2,821,762	3,305,818	2,922,007
Total Expenditure .....	9,190,742	9,261,901	8,786,178
Original General Fund Appropriation .....	6,462,239	5,762,400	
Transfer of General Fund Appropriation .....	176,648	27,185	
Total General Fund Appropriation .....	6,638,887	5,789,585	
Less: General Fund Reversion/Reduction .....	625,273		
Net General Fund Expenditure .....	6,013,614	5,789,585	5,194,693
Special Fund Expenditure .....	1,185,137	1,779,802	1,886,533
Federal Fund Expenditure .....	1,759,503	1,487,158	1,476,406
Reimbursable Fund Expenditure .....	232,488	205,356	228,546
Total Expenditure .....	9,190,742	9,261,901	8,786,178
<b>Special Fund Income:</b>			
K00314 Forest and Park Reserve Fund .....	1,138,342	1,629,802	1,736,533
K00329 Reforestation Fund .....	29,282	70,000	70,000
K00346 Woodlands Incentive Fund .....	17,513	80,000	80,000
Total .....	1,185,137	1,779,802	1,886,533
<b>Federal Fund Income:</b>			
BB.K00 Forestry Federal Contracts .....		50,000	50,000
10.664 Cooperative Forestry Assistance .....	1,759,503	1,352,158	1,341,406
10.672 Rural Development, Forestry and Communities .....		10,000	10,000
10.677 Forest Land Enhancement Program .....		75,000	75,000
Total .....	1,759,503	1,487,158	1,476,406
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services .....	232,488	205,356	228,546

**DEPARTMENT OF NATURAL RESOURCES**

**K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	93.00	92.00	92.00
Number of Contractual Positions .....	12.46	29.97	22.61
01 Salaries, Wages and Fringe Benefits .....	5,530,856	4,889,378	5,507,590
02 Technical and Special Fees .....	345,680	810,058	653,791
03 Communication .....	123,667	174,657	129,110
04 Travel .....	86,806	49,360	56,704
06 Fuel and Utilities .....	32,383	27,200	40,750
07 Motor Vehicle Operation and Maintenance .....	557,761	675,314	361,357
08 Contractual Services .....	886,286	1,354,955	1,188,550
09 Supplies and Materials .....	322,820	427,780	330,130
10 Equipment—Replacement .....	102,780	27,000	2,900
11 Equipment—Additional .....	28,092	80,250	36,000
12 Grants, Subsidies and Contributions .....	133,644	160,000	290,000
13 Fixed Charges .....	100,122	137,455	130,718
Total Operating Expenses .....	2,374,361	3,113,971	2,566,219
Total Expenditure .....	8,250,897	8,813,407	8,727,600
Original General Fund Appropriation .....	1,239,330	230,973	
Transfer of General Fund Appropriation .....		-25,302	
Total General Fund Appropriation .....	1,239,330	205,671	
Less: General Fund Reversion/Reduction .....	687,611		
Net General Fund Expenditure .....	551,719	205,671	99,687
Special Fund Expenditure .....	5,262,344	6,078,243	5,971,489
Federal Fund Expenditure .....	2,396,816	2,479,445	2,586,424
Reimbursable Fund Expenditure .....	40,018	50,048	70,000
Total Expenditure .....	8,250,897	8,813,407	8,727,600

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE**

**Special Fund Income:**

K00308 Deer Stamp Account .....	71,467	71,467	98,559
K00320 Migratory Wild Waterfowl Stamp .....	386,866	386,866	829,856
K00337 Chesapeake Bay Endangered Species Fund .....	843,168	543,168	797,111
K00339 Wildlife Management and Protection Fund .....	3,610,759	4,898,014	3,902,649
K00345 Wildlife Habitat Improvement Fund .....	338,457	176,101	317,399
K00360 Upland Wildlife Habitat Fund .....	11,627	2,627	25,915
Total .....	5,262,344	6,078,243	5,971,489

**Federal Fund Income:**

AA.K00 Conservation Reserve Enhancement Program Annual Payments .....		4,500	4,500
10.025 Plant and Animal Disease, Pest Control, and Animal Care .....	34,069		50,000
10.664 Cooperative Forestry Assistance .....		20,000	
15.611 Wildlife Restoration .....	1,850,011	1,640,169	1,653,169
15.615 Cooperative Endangered Species Conservation Fund .....	26,000	30,000	25,400
15.625 Wildlife Conservation and Restoration .....	80,285		
15.633 Landowner Incentive .....	3,589	180,000	179,836
15.634 State Wildlife Grants .....	344,124	604,776	644,079
66.461 Wetlands Protection-State Development Grants .....	58,738		
66.606 Surveys, Studies, Investigations and Special Purpose Grants .....			29,440
Total .....	2,396,816	2,479,445	2,586,424

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	20,557		
R30B34 USM-Center for Environmental Science .....	660		
U00A04 MDE-Water Management Administration .....	18,801	50,048	70,000
Total .....	40,018	50,048	70,000

**DEPARTMENT OF NATURAL RESOURCES**

**SUMMARY OF STATE FOREST AND PARK SERVICE**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	313.50	309.50	298.50
Total Number of Contractual Positions.....	225.18	320.41	234.10
Salaries, Wages and Fringe Benefits.....	22,225,164	21,371,670	21,377,869
Technical and Special Fees.....	4,270,452	5,621,199	4,196,218
Operating Expenses.....	12,427,722	12,220,570	11,678,802
Original General Fund Appropriation.....	25,136,770	23,192,073	
Transfer/Reduction.....	-141,655	135,416	
Total General Fund Appropriation.....	24,995,115	23,327,489	
Less: General Fund Reversion/Reduction.....	698,126		
Net General Fund Expenditure.....	24,296,989	23,327,489	22,785,467
Special Fund Expenditure.....	14,139,695	14,186,373	13,816,463
Federal Fund Expenditure.....	270,093	452,876	135,338
Reimbursable Fund Expenditure.....	216,561	1,246,701	515,621
Total Expenditure.....	<u>38,923,338</u>	<u>39,213,439</u>	<u>37,252,889</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A04.01 STATE-WIDE OPERATION — STATE FOREST AND PARK SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	312.50	308.50	297.50
Number of Contractual Positions .....	203.18	297.95	212.70
01 Salaries, Wages and Fringe Benefits .....	22,181,152	21,327,311	21,330,879
02 Technical and Special Fees .....	3,872,349	5,258,766	3,843,469
03 Communication .....	447,947	467,583	403,271
04 Travel .....	26,434	52,371	48,463
06 Fuel and Utilities .....	2,729,386	2,736,618	3,000,371
07 Motor Vehicle Operation and Maintenance .....	1,818,978	1,818,126	1,610,583
08 Contractual Services .....	1,341,729	1,293,720	1,295,083
09 Supplies and Materials .....	1,829,308	2,002,749	1,716,420
10 Equipment—Replacement .....	252,114	166,478	170,354
11 Equipment—Additional .....	31,388		55,900
12 Grants, Subsidies and Contributions .....	2,971,608	2,198,426	2,164,304
13 Fixed Charges .....	100,574	272,316	214,780
Total Operating Expenses .....	11,549,466	11,008,387	10,679,529
Total Expenditure .....	37,602,967	37,594,464	35,853,877
Original General Fund Appropriation .....	25,136,770	23,192,073	
Transfer of General Fund Appropriation .....	-141,655	135,416	
Total General Fund Appropriation .....	24,995,115	23,327,489	
Less: General Fund Reversion/Reduction .....	698,126		
Net General Fund Expenditure .....	24,296,989	23,327,489	22,785,467
Special Fund Expenditure .....	12,819,324	12,567,398	12,417,451
Federal Fund Expenditure .....	270,093	452,876	135,338
Reimbursable Fund Expenditure .....	216,561	1,246,701	515,621
Total Expenditure .....	37,602,967	37,594,464	35,853,877

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	522,812	522,812	337,298
K00311 Fair Hill Improvement Fund .....	435,205	449,545	320,638
K00314 Forest and Park Reserve Fund .....	9,587,285	9,270,142	9,293,578
K00315 Fort Washington Marina Account .....		63,450	63,450
K00321 Natural Resources Property Maintenance Fund .....	277,402	277,402	277,402
K00325 Offroad Vehicle Account .....	28,043	50,000	
K00334 Somers Cove Marina Account .....	708,998	674,468	615,506
K00342 Waterway Improvement Fund .....	309,579	309,579	309,579
K00351 POS Transfer Tax .....	950,000	950,000	1,200,000
Total .....	12,819,324	12,567,398	12,417,451

**Federal Fund Income:**

AA.K00 Conservation Reserve Enhancement Program Annual Payments .....	48,884		
94.006 AmeriCorps .....	221,209	452,876	135,338
Total .....	270,093	452,876	135,338

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	197,347	1,246,701	381,474
K00A14 DNR-Watershed Services .....	1,210		134,147
K00901 Cecil County Health Department .....	4,575		
L00A15 DAGR-Office of Resource Conservation .....	13,429		
Total .....	216,561	1,246,701	515,621

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A04.06 REVENUE OPERATIONS — STATE FOREST AND PARK SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions .....	22.00	22.46	21.40
01 Salaries, Wages and Fringe Benefits .....	44,012	44,359	46,990
02 Technical and Special Fees .....	398,103	362,433	352,749
03 Communication .....	7,192	11,752	10,075
04 Travel .....	480		
06 Fuel and Utilities .....	67,676	69,635	87,759
07 Motor Vehicle Operation and Maintenance .....	6,033	44,949	17,428
08 Contractual Services .....	36,148	29,277	36,828
09 Supplies and Materials .....	750,971	942,463	805,354
10 Equipment—Replacement .....	8,990	53,925	5,000
11 Equipment—Additional .....	514		750
12 Grants, Subsidies and Contributions .....		59,103	35,000
13 Fixed Charges .....	252	1,079	1,079
Total Operating Expenses .....	878,256	1,212,183	999,273
Total Expenditure .....	1,320,371	1,618,975	1,399,012
Special Fund Expenditure .....	1,320,371	1,618,975	1,399,012
<b>Special Fund Income:</b>			
K00356 Forest and Park Concession Fund .....	1,320,371	1,618,975	1,399,012

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	37.00	39.00	39.00
Total Number of Contractual Positions.....	2.40	3.40	3.40
Salaries, Wages and Fringe Benefits.....	2,450,482	2,324,013	2,581,214
Technical and Special Fees.....	139,883	173,046	176,230
Operating Expenses.....	17,778,979	23,682,870	199,823,241
Original General Fund Appropriation.....	496,133	139,789	
Transfer/Reduction.....		3,986	
Total General Fund Appropriation.....	496,133	143,775	
Less: General Fund Reversion/Reduction.....	320,000		
Net General Fund Expenditure.....	176,133	143,775	141,170
Special Fund Expenditure.....	15,511,790	23,168,594	197,571,955
Federal Fund Expenditure.....	4,581,250	2,567,560	4,567,560
Reimbursable Fund Expenditure.....	100,171	300,000	300,000
Total Expenditure.....	<u>20,369,344</u>	<u>26,179,929</u>	<u>202,580,685</u>

DEPARTMENT OF NATURAL RESOURCES

**K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	37.00	39.00	39.00
Number of Contractual Positions .....	2.40	3.40	3.40
01 Salaries, Wages and Fringe Benefits .....	2,450,482	2,324,013	2,581,214
02 Technical and Special Fees .....	139,883	173,046	176,230
03 Communication .....	51,437	48,006	27,270
04 Travel .....	8,681	30,368	21,847
06 Fuel and Utilities .....	612	1,827	1,918
07 Motor Vehicle Operation and Maintenance .....	61,850	43,124	39,876
08 Contractual Services .....	1,293,566	1,862,906	1,986,210
09 Supplies and Materials .....	40,994	46,923	70,085
10 Equipment—Replacement .....	13,007	22,899	36,847
11 Equipment—Additional .....	9,467	10,982	8,800
12 Grants, Subsidies and Contributions .....	124,375	125,000	125,000
13 Fixed Charges .....	156,616	177,835	150,295
Total Operating Expenses .....	1,760,605	2,369,870	2,468,148
Total Expenditure .....	4,350,970	4,866,929	5,225,592
Original General Fund Appropriation .....	496,133	139,789	
Transfer of General Fund Appropriation .....		3,986	
Total General Fund Appropriation .....	496,133	143,775	
Less: General Fund Reversion/Reduction .....	320,000		
Net General Fund Expenditure .....	176,133	143,775	141,170
Special Fund Expenditure .....	4,074,666	4,355,594	4,716,862
Federal Fund Expenditure .....		67,560	67,560
Reimbursable Fund Expenditure .....	100,171	300,000	300,000
Total Expenditure .....	4,350,970	4,866,929	5,225,592
<b>Special Fund Income:</b>			
K00327 POS Administrative Fee .....	2,578,016	2,483,844	2,736,022
K00333 Shore Erosion Control Revolving Loan Fund .....	551,983	668,489	672,945
K00342 Waterway Improvement Fund .....	944,667	1,203,261	1,307,895
Total .....	4,074,666	4,355,594	4,716,862
<b>Federal Fund Income:</b>			
15.605 Sport Fish Restoration .....		67,560	67,560
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services .....	100,171	300,000	300,000



**DEPARTMENT OF NATURAL RESOURCES**

**K00A05.10 OUTDOOR RECREATION LAND LOAN — CAPITAL GRANTS AND LOAN ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	6,163,888	3,500,000	101,092,322
14 Land and Structures.....	6,024,000	4,863,000	75,262,771
Total Operating Expenses.....	<u>12,187,888</u>	<u>8,363,000</u>	<u>176,355,093</u>
Total Expenditure.....	<u>12,187,888</u>	<u>8,363,000</u>	<u>176,355,093</u>
Special Fund Expenditure.....	7,937,888	6,363,000	172,355,093
Federal Fund Expenditure.....	4,250,000	2,000,000	4,000,000
Total Expenditure.....	<u>12,187,888</u>	<u>8,363,000</u>	<u>176,355,093</u>

**Special Fund Income:**

K00351 POS Transfer Tax.....	7,937,888	6,363,000	172,355,093
------------------------------	-----------	-----------	-------------

**Federal Fund Income:**

15.916 Outdoor Recreation-Acquisition, Development and Planning.....	4,250,000	2,000,000	4,000,000
---	-----------	-----------	-----------

Provided that of the Special Fund Allowance, \$93,784,477 represents that share of Programs Open Space revenues available for State projects and \$78,570,616 represents that share of Program Open Space revenues available for local programs. Contingent upon the enactment of legislation altering the amount of transfer tax revenues to be distributed to Open Space programs, the share of Program Open Space revenues available for State projects will be reduced by \$77,883,671 and the share of Program Open Space Revenues available for local projects will be reduced by \$61,348,627. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A05.11 WATERWAY SERVICE PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION**

**Program Description:**

The Waterway Capital Projects Program provided grants and loans for capital projects financed through the Waterway Improvement Fund pursuant to the State Boat Act.

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
08 Contractual Services.....	3,330,120	12,450,000	20,500,000
09 Supplies and Materials.....	366		
Total Operating Expenses.....	<u>3,330,486</u>	<u>12,450,000</u>	<u>20,500,000</u>
Total Expenditure.....	<u>3,330,486</u>	<u>12,450,000</u>	<u>20,500,000</u>
Special Fund Expenditure.....	2,999,236	11,950,000	20,000,000
Federal Fund Expenditure.....	331,250	500,000	500,000
Total Expenditure.....	<u>3,330,486</u>	<u>12,450,000</u>	<u>20,500,000</u>

**Special Fund Income:**

K00342 Waterway Improvement Fund.....	2,999,236	11,950,000	20,000,000
---------------------------------------	-----------	------------	------------

**Federal Fund Income:**

15.605 Sport Fish Restoration.....	331,250	400,000	400,000
15.622 Sportfishing and Boating Safety Act.....		100,000	100,000
Total.....	<u>331,250</u>	<u>500,000</u>	<u>500,000</u>

**K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
08 Contractual Services.....	500,000	500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**Special Fund Income:**

K00333 Shore Erosion Control Revolving Loan Fund.....	500,000	500,000	500,000
---	---------	---------	---------

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	46.00	43.00	43.00
Number of Contractual Positions .....	3.20	4.20	6.20
01 Salaries, Wages and Fringe Benefits .....	2,352,073	2,106,813	2,225,894
02 Technical and Special Fees .....	101,262	154,118	204,326
03 Communication .....	259,322	271,998	285,419
04 Travel .....	4,665	8,894	7,389
06 Fuel and Utilities .....	13,618	14,760	23,978
07 Motor Vehicle Operation and Maintenance .....	33,451	42,183	30,310
08 Contractual Services .....	484,705	512,032	672,128
09 Supplies and Materials .....	28,173	35,625	34,655
10 Equipment—Replacement .....	162,931	164,433	18,395
11 Equipment—Additional .....		800	200
13 Fixed Charges .....	279,194	283,424	299,014
Total Operating Expenses .....	1,266,059	1,334,149	1,371,488
Total Expenditure .....	3,719,394	3,595,080	3,801,708
Net General Fund Expenditure .....	165,911		
Special Fund Expenditure .....	3,553,483	3,595,080	3,801,708
Total Expenditure .....	3,719,394	3,595,080	3,801,708

Special Fund Income:

K00308 Deer Stamp Account .....	9,139	9,737	9,737
K00312 Fisheries Research and Development Fund .....	295,559	314,906	314,906
K00320 Migratory Wild Waterfowl Stamp .....	11,463	12,213	12,213
K00336 State Boat Act .....	497,690	531,834	545,884
K00338 Fisheries Management and Protection Fund .....	112,030	119,363	119,363
K00339 Wildlife Management and Protection Fund .....	192,051	204,623	204,623
K00342 Waterway Improvement Fund .....	2,435,551	2,402,404	2,594,982
Total .....	3,553,483	3,595,080	3,801,708

**DEPARTMENT OF NATURAL RESOURCES**

---

**SUMMARY OF NATURAL RESOURCES POLICE**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	296.00	296.00	283.00
Total Number of Contractual Positions.....	12.41	15.50	13.50
Salaries, Wages and Fringe Benefits.....	21,114,516	23,760,236	23,389,717
Technical and Special Fees.....	474,969	556,144	525,102
Operating Expenses.....	5,056,831	4,062,356	4,281,880
Original General Fund Appropriation.....	18,352,940	17,924,127	
Transfer/Reduction.....	-16,657	241,015	
Total General Fund Appropriation.....	18,336,283	18,165,142	
Less: General Fund Reversion/Reduction.....	403,988		
Net General Fund Expenditure.....	17,932,295	18,165,142	17,640,539
Special Fund Expenditure.....	6,529,733	7,873,778	8,137,575
Federal Fund Expenditure.....	2,184,288	2,339,816	2,418,585
Total Expenditure.....	<u>26,646,316</u>	<u>28,378,736</u>	<u>28,196,699</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	65.00	64.00	62.00
Number of Contractual Positions .....	3.75	5.00	3.00
01 Salaries, Wages and Fringe Benefits .....	3,937,290	5,245,364	5,087,375
02 Technical and Special Fees .....	129,987	161,644	98,281
03 Communication .....	231,189	232,807	230,267
04 Travel .....	18,538	22,370	20,695
06 Fuel and Utilities .....	32,486	46,512	33,690
07 Motor Vehicle Operation and Maintenance .....	228,896	378,149	442,444
08 Contractual Services .....	194,657	151,448	134,718
09 Supplies and Materials .....	513,260	521,589	500,574
10 Equipment—Replacement .....	33,140	17,577	17,577
11 Equipment—Additional .....	99,043	18,025	151,017
12 Grants, Subsidies and Contributions .....	4,621	30,000	30,000
13 Fixed Charges .....	139,260	232,000	228,196
Total Operating Expenses .....	1,495,090	1,650,477	1,789,178
Total Expenditure .....	5,562,367	7,057,485	6,974,834
Original General Fund Appropriation .....	3,505,238	3,194,012	
Transfer of General Fund Appropriation .....	68,270	51,329	
Net General Fund Expenditure .....	3,573,508	3,245,341	3,194,053
Special Fund Expenditure .....	1,030,811	2,769,213	2,737,412
Federal Fund Expenditure .....	958,048	1,042,931	1,043,369
Total Expenditure .....	5,562,367	7,057,485	6,974,834

**Special Fund Income:**

K00326 Private Donation .....	56,950		132,992
K00336 State Boat Act .....	973,861	2,151,910	1,987,117
K00342 Waterway Improvement Fund .....		617,303	617,303
Total .....	1,030,811	2,769,213	2,737,412

**Federal Fund Income:**

15.611 Wildlife Restoration .....	346,742	358,614	360,521
97.012 Boating Safety Financial Assistance .....	611,306	684,317	682,848
Total .....	958,048	1,042,931	1,043,369

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	206.00	207.00	196.00
Number of Contractual Positions .....	5.80	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	15,797,515	17,196,654	16,925,273
02 Technical and Special Fees .....	306,654	337,726	363,281
03 Communication .....	94,995	105,093	94,672
04 Travel .....	20,191	41,068	27,325
06 Fuel and Utilities .....	72,058	76,631	90,541
07 Motor Vehicle Operation and Maintenance .....	2,274,409	1,439,740	1,460,645
08 Contractual Services .....	230,922	74,099	62,976
09 Supplies and Materials .....	80,786	88,168	63,773
10 Equipment—Replacement .....	5,446		
11 Equipment—Additional .....	66,117	1,323	
13 Fixed Charges .....	2,112	35,683	36,051
Total Operating Expenses .....	2,847,036	1,861,805	1,835,983
Total Expenditure .....	18,951,205	19,396,185	19,124,537
Original General Fund Appropriation .....	14,661,061	14,730,115	
Transfer of General Fund Appropriation .....	-84,927	189,686	
Total General Fund Appropriation .....	14,576,134	14,919,801	
Less: General Fund Reversion/Reduction .....	401,927		
Net General Fund Expenditure .....	14,174,207	14,919,801	14,446,486
Special Fund Expenditure .....	3,623,910	3,262,737	3,389,447
Federal Fund Expenditure .....	1,153,088	1,213,647	1,288,604
Total Expenditure .....	18,951,205	19,396,185	19,124,537

**Special Fund Income:**

K00312 Fisheries Research and Development Fund .....	590,936	682,694	682,694
K00336 State Boat Act .....	675,414	84,498	211,208
K00338 Fisheries Management and Protection Fund .....	296,576	242,627	242,627
K00339 Wildlife Management and Protection Fund .....	593,362	585,497	585,497
K00342 Waterway Improvement Fund .....	1,467,622	1,667,421	1,667,421
Total .....	3,623,910	3,262,737	3,389,447

**Federal Fund Income:**

AB.K00 High Intensity Drug Trafficking Areas (HIDTA) .....			9,240
97.012 Boating Safety Financial Assistance .....	1,153,088	1,213,647	1,279,364
Total .....	1,153,088	1,213,647	1,288,604

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	25.00	25.00	25.00
Number of Contractual Positions .....	2.86	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	1,379,711	1,318,218	1,377,069
02 Technical and Special Fees .....	38,328	56,774	63,540
03 Communication .....	10,378	16,857	10,300
04 Travel .....	11,700	9,832	10,548
06 Fuel and Utilities .....	13,723	15,500	16,312
07 Motor Vehicle Operation and Maintenance .....	188,420	267,850	312,141
08 Contractual Services .....	197,082	20,158	18,458
09 Supplies and Materials .....	284,234	209,308	279,650
10 Equipment—Replacement .....	7,199	6,000	6,000
11 Equipment—Additional .....	1,749	3,200	3,200
13 Fixed Charges .....	220	1,369	110
Total Operating Expenses .....	714,705	550,074	656,719
Total Expenditure .....	2,132,744	1,925,066	2,097,328
Total General Fund Appropriation .....	186,641		
Less: General Fund Reversion/Reduction .....	2,061		
Net General Fund Expenditure .....	184,580		
Special Fund Expenditure .....	1,875,012	1,841,828	2,010,716
Federal Fund Expenditure .....	73,152	83,238	86,612
Total Expenditure .....	2,132,744	1,925,066	2,097,328
<b>Special Fund Income:</b>			
K00336 State Boat Act .....	175,485	164,186	171,497
K00342 Waterway Improvement Fund .....	1,699,527	1,677,642	1,839,219
Total .....	1,875,012	1,841,828	2,010,716
<b>Federal Fund Income:</b>			
15.611 Wildlife Restoration .....	38,722	41,619	43,306
97.012 Boating Safety Financial Assistance .....	34,430	41,619	43,306
Total .....	73,152	83,238	86,612

DEPARTMENT OF NATURAL RESOURCES

RESOURCE PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	21.00	15.00	15.00
Number of Contractual Positions .....	1.40	1.60	1.40
01 Salaries, Wages and Fringe Benefits .....	1,153,423	1,160,309	954,819
02 Technical and Special Fees .....	22,441	54,394	22,395
03 Communication .....	38,287	45,567	40,030
04 Travel .....	3,970	11,999	6,592
07 Motor Vehicle Operation and Maintenance .....	10,698	19,031	11,600
08 Contractual Services .....	62,245	92,824	136,268
09 Supplies and Materials .....	97,692	46,080	49,540
10 Equipment—Replacement .....	55,330	30,135	17,908
11 Equipment—Additional .....	50,193	46,607	46,436
13 Fixed Charges .....	33,222	5,099	24,415
Total Operating Expenses .....	351,637	297,342	332,789
Total Expenditure .....	1,527,501	1,512,045	1,310,003
Original General Fund Appropriation .....	1,123,209	1,049,366	
Transfer of General Fund Appropriation .....	-5,099	-117,026	
Net General Fund Expenditure .....	1,118,110	932,340	764,394
Special Fund Expenditure .....	409,391	579,705	545,609
Total Expenditure .....	1,527,501	1,512,045	1,310,003
<b>Special Fund Income:</b>			
K00314 Forest and Park Reserve Fund .....	152,416	195,600	147,146
K00327 POS Administrative Fee .....	98,998	127,860	250,914
K00342 Waterway Improvement Fund .....	157,977	256,245	147,549
Total .....	409,391	579,705	545,609



**DEPARTMENT OF NATURAL RESOURCES**

---

**SUMMARY OF ENGINEERING AND CONSTRUCTION**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	52.00	52.00	52.00
Total Number of Contractual Positions.....	6.22	5.30	
Salaries, Wages and Fringe Benefits.....	3,177,737	3,087,497	3,197,364
Technical and Special Fees.....	108,449	83,840	
Operating Expenses.....	1,616,855	2,688,035	2,141,339
Original General Fund Appropriation.....	1,353,557	1,140,818	
Transfer/Reduction.....		16,315	
Total General Fund Appropriation.....	1,353,557	1,157,133	
Less: General Fund Reversion/Reduction.....	100,000		
Net General Fund Expenditure.....	1,253,557	1,157,133	1,149,279
Special Fund Expenditure.....	3,548,207	4,122,219	3,989,424
Reimbursable Fund Expenditure.....	101,277	580,020	200,000
Total Expenditure.....	<u>4,903,041</u>	<u>5,859,372</u>	<u>5,338,703</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	52.00	52.00	52.00
Number of Contractual Positions .....	6.22	5.30	
01 Salaries, Wages and Fringe Benefits .....	3,177,737	3,087,497	3,197,364
02 Technical and Special Fees .....	108,449	83,840	
03 Communication .....	36,607	40,014	26,827
04 Travel .....	11,530	34,873	34,878
06 Fuel and Utilities .....	15,152	17,359	17,359
07 Motor Vehicle Operation and Maintenance .....	272,629	449,417	431,215
08 Contractual Services .....	455,171	798,986	337,863
09 Supplies and Materials .....	191,514	130,272	86,097
10 Equipment—Replacement .....	3,886	23,664	12,200
11 Equipment—Additional .....	12,479	7,300	8,300
13 Fixed Charges .....	2,968	6,150	6,000
14 Land and Structures .....	147,872	180,000	180,600
Total Operating Expenses .....	1,149,808	1,688,035	1,141,339
Total Expenditure .....	4,435,994	4,859,372	4,338,703
Original General Fund Appropriation .....	1,353,557	1,140,818	
Transfer of General Fund Appropriation .....		16,315	
Total General Fund Appropriation .....	1,353,557	1,157,133	
Less: General Fund Reversion/Reduction .....	100,000		
Net General Fund Expenditure .....	1,253,557	1,157,133	1,149,279
Special Fund Expenditure .....	3,081,160	3,122,219	2,989,424
Reimbursable Fund Expenditure .....	101,277	580,020	200,000
Total Expenditure .....	4,435,994	4,859,372	4,338,703
<b>Special Fund Income:</b>			
K00314 Forest and Park Reserve Fund .....	147,321	138,109	153,213
K00327 POS Administrative Fee .....	198,026	203,784	203,784
K00336 State Boat Act .....	18,460	18,997	18,997
K00342 Waterway Improvement Fund .....	2,717,353	2,761,329	2,613,430
Total .....	3,081,160	3,122,219	2,989,424
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration .....	101,277	442,828	200,000
K00A04 DNR-State Forest and Park Service .....		137,192	
Total .....	101,277	580,020	200,000

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION**

**Program Description:**

The Ocean Beach Maintenance Fund was established to provide funds for the maintenance of the beach at Ocean City, Maryland.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	467,047	1,000,000	1,000,000
Total Operating Expenses.....	<u>467,047</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure .....	<u>467,047</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>467,047</u>	<u>1,000,000</u>	<u>1,000,000</u>

**Special Fund Income:**

K00324 Ocean Beach Replenishment Account .....	<u>467,047</u>	<u>1,000,000</u>	<u>1,000,000</u>
--	----------------	------------------	------------------

DEPARTMENT OF NATURAL RESOURCES

**CHESAPEAKE BAY CRITICAL AREA COMMISSION**

**K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	14.00	15.00	15.00
Number of Contractual Positions .....	.01		
01 Salaries, Wages and Fringe Benefits .....	880,551	921,682	1,015,087
02 Technical and Special Fees .....	131	2,000	2,000
03 Communication .....	21,817	22,557	21,962
04 Travel .....	4,616	8,500	7,500
07 Motor Vehicle Operation and Maintenance .....	12,023	13,650	25,850
08 Contractual Services .....	134,600	137,900	137,900
09 Supplies and Materials .....	10,535	8,323	8,323
10 Equipment--Replacement .....	4,023	2,500	2,500
12 Grants, Subsidies and Contributions .....	826,991	801,000	742,500
13 Fixed Charges .....	115,678	112,106	113,306
Total Operating Expenses .....	1,130,283	1,106,536	1,059,841
Total Expenditure .....	2,010,965	2,030,218	2,076,928
Original General Fund Appropriation .....	2,209,783	2,018,962	
Transfer of General Fund Appropriation .....	-1,831	11,256	
Total General Fund Appropriation .....	2,207,952	2,030,218	
Less: General Fund Reversion/Reduction .....	202,755		
Net General Fund Expenditure .....	2,005,197	2,030,218	2,076,928
Reimbursable Fund Expenditure .....	5,768		
Total Expenditure .....	2,010,965	2,030,218	2,076,928
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services .....	5,768		

**DEPARTMENT OF NATURAL RESOURCES**

**SUMMARY OF RESOURCE ASSESSMENT SERVICE**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	112.00	100.00	98.00
Total Number of Contractual Positions.....	9.44	13.63	13.84
Salaries, Wages and Fringe Benefits.....	6,470,915	6,443,629	6,175,256
Technical and Special Fees.....	256,677	341,714	458,005
Operating Expenses.....	10,104,661	11,201,219	10,329,852
Original General Fund Appropriation.....	5,052,150	4,509,049	
Transfer/Reduction.....	-17,466	114,637	
Total General Fund Appropriation.....	5,034,684	4,623,686	
Less: General Fund Reversion/Reduction.....	34,661		
Net General Fund Expenditure.....	5,000,023	4,623,686	4,345,939
Special Fund Expenditure.....	8,119,557	9,011,123	8,314,197
Federal Fund Expenditure.....	2,191,386	2,509,324	2,590,169
Reimbursable Fund Expenditure.....	1,521,287	1,842,429	1,712,808
Total Expenditure.....	<u>16,832,253</u>	<u>17,986,562</u>	<u>16,963,113</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	6.00	3.00	3.00
Number of Contractual Positions .....		.20	
01 Salaries, Wages and Fringe Benefits .....	330,096	237,294	214,595
02 Technical and Special Fees .....		4,986	
03 Communication .....	20,125	9,414	9,834
04 Travel .....	1,840	6,716	6,716
07 Motor Vehicle Operation and Maintenance .....	5,432	5,872	9,539
08 Contractual Services .....	23,394	45,020	43,280
09 Supplies and Materials .....	7,096	15,402	16,607
10 Equipment—Replacement .....		1,665	1,534
11 Equipment—Additional .....	4,325	8,365	5,932
12 Grants, Subsidies and Contributions .....	160,000	160,000	220,000
13 Fixed Charges .....	15,952	16,460	15,816
Total Operating Expenses .....	238,164	268,914	329,258
Total Expenditure .....	568,260	511,194	543,853
Original General Fund Appropriation .....	278,871	251,962	
Transfer of General Fund Appropriation .....	-290	1,608	
Total General Fund Appropriation .....	278,581	253,570	
Less: General Fund Reversion/Reduction .....	19,524		
Net General Fund Expenditure .....	259,057	253,570	318,264
Special Fund Expenditure .....	309,203	252,638	225,589
Federal Fund Expenditure .....		4,986	
Total Expenditure .....	568,260	511,194	543,853
<b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....	265,915	192,638	165,589
K00312 Fisheries Research and Development Fund .....	43,288	60,000	60,000
Total .....	309,203	252,638	225,589
<b>Federal Fund Income:</b>			
66.466 Chesapeake Bay Program .....		4,986	

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.04 MONITORING AND NON-TIDAL ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	35.00	34.00	33.00
Number of Contractual Positions .....	7.75	7.74	7.74
01 Salaries, Wages and Fringe Benefits .....	1,904,383	1,911,474	1,934,023
02 Technical and Special Fees .....	214,093	210,506	255,880
03 Communication .....	27,766	28,340	19,815
04 Travel .....	28,371	25,020	24,749
06 Fuel and Utilities .....	11,192	12,542	14,033
07 Motor Vehicle Operation and Maintenance .....	173,560	206,224	117,568
08 Contractual Services .....	323,638	439,258	321,916
09 Supplies and Materials .....	74,544	66,654	94,085
10 Equipment—Replacement .....	106,684	138,101	126,438
11 Equipment—Additional .....	12,550	20,086	24,000
13 Fixed Charges .....	191,103	213,180	211,467
Total Operating Expenses .....	949,408	1,149,405	954,091
Total Expenditure .....	3,067,884	3,271,385	3,143,994
Original General Fund Appropriation .....	1,041,684	1,025,088	
Transfer of General Fund Appropriation .....	-5,540	11,415	
Total General Fund Appropriation .....	1,036,144	1,036,503	
Less: General Fund Reversion/Reduction .....	1,892		
Net General Fund Expenditure .....	1,034,252	1,036,503	929,414
Special Fund Expenditure .....	893,350	981,203	969,136
Federal Fund Expenditure .....	415,297	394,744	449,018
Reimbursable Fund Expenditure .....	724,985	858,935	796,426
Total Expenditure .....	3,067,884	3,271,385	3,143,994

**Special Fund Income:**

K00310 Environmental Trust Fund .....	875,935	981,203	930,832
K00326 Private Donation .....	17,415		38,304
Total .....	893,350	981,203	969,136

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....		35,000	35,000
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program .....	69,734		
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program .....		25,000	
66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Cooperative Agreements .....			50,000
66.466 Chesapeake Bay Program .....	206,877	334,744	364,018
66.500 Environmental Protection —Consolidated Research .....	138,686		
Total .....	415,297	394,744	449,018

**Reimbursable Fund Income:**

K00A03 DNR-Wildlife and Heritage Service .....	47,481	25,000	
K00A14 DNR-Watershed Services .....	321,000	422,372	413,538
R30B34 USM-Center for Environmental Science .....	54,996	32,720	32,720
U00A04 MDE-Water Management Administration .....	301,508	358,843	330,168
U10B00 Maryland Environmental Services .....		20,000	20,000
Total .....	724,985	858,935	796,426

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions .....	.50	1.30	1.30
01 Salaries, Wages and Fringe Benefits .....	746,576	779,941	754,967
02 Technical and Special Fees .....	9,345	15,056	15,056
03 Communication .....	3,889	9,417	9,417
04 Travel .....	9,576	4,900	4,900
06 Fuel and Utilities .....	1,678	650	2,115
07 Motor Vehicle Operation and Maintenance .....	14		
08 Contractual Services .....	5,006,360	5,432,168	5,124,180
09 Supplies and Materials .....	5,116	22,360	22,360
10 Equipment—Replacement .....	2,090	6,565	4,823
11 Equipment—Additional .....	3,579	4,660	4,245
12 Grants, Subsidies and Contributions .....	10,000	45,000	45,000
13 Fixed Charges .....	65,786	90,466	51,466
14 Land and Structures .....	8,447	3,950	3,950
Total Operating Expenses .....	<u>5,116,535</u>	<u>5,620,136</u>	<u>5,272,456</u>
Total Expenditure .....	<u>5,872,456</u>	<u>6,415,133</u>	<u>6,042,479</u>
Special Fund Expenditure .....	<u>5,872,456</u>	<u>6,415,133</u>	<u>6,042,479</u>
 <b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....	<u>5,872,456</u>	<u>6,415,133</u>	<u>6,042,479</u>



**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	33.00	28.00	27.00
Number of Contractual Positions .....	.60		4.80
01 Salaries, Wages and Fringe Benefits .....	1,818,819	1,829,904	1,621,760
02 Technical and Special Fees .....	18,927		188,432
03 Communication .....	19,563	33,198	35,548
04 Travel .....	9,049	32,772	36,242
06 Fuel and Utilities .....	161	2,500	
07 Motor Vehicle Operation and Maintenance .....	45,322	17,224	11,181
08 Contractual Services .....	2,342,222	2,623,282	2,433,284
09 Supplies and Materials .....	106,964	69,428	69,834
10 Equipment—Replacement .....	21,014	28,204	1,264
11 Equipment—Additional .....	147,255	139,707	47,017
13 Fixed Charges .....	23,852	26,077	26,077
Total Operating Expenses .....	2,715,402	2,972,392	2,660,447
Total Expenditure .....	4,553,148	4,802,296	4,470,639
Original General Fund Appropriation .....	1,800,737	1,727,775	
Transfer of General Fund Appropriation .....	-8,611	-43,657	
Total General Fund Appropriation .....	1,792,126	1,684,118	
Less: General Fund Reversion/Reduction .....	2,863		
Net General Fund Expenditure .....	1,789,263	1,684,118	1,521,122
Special Fund Expenditure .....	766,540	810,782	615,482
Federal Fund Expenditure .....	1,653,492	1,923,021	1,926,960
Reimbursable Fund Expenditure .....	343,853	384,375	407,075
Total Expenditure .....	4,553,148	4,802,296	4,470,639

**Special Fund Income:**

K00310 Environmental Trust Fund .....	561,762	740,782	615,482
K00312 Fisheries Research and Development Fund .....	55,559	70,000	
K00326 Private Donation .....	149,219		
Total .....	766,540	810,782	615,482

**Federal Fund Income:**

DD.K00 US Army Corps of Engineers .....		170,000	148,472
11.457 Chesapeake Bay Studies .....	91,170	327,370	425,126
11.463 Habitat Conservation .....	16,130	40,000	195,254
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program .....		98,651	
66.466 Chesapeake Bay Program .....	1,457,506	1,017,000	1,158,108
66.500 Environmental Protection -- Consolidated Research .....	88,686	200,000	
66.606 Surveys, Studies, Investigations and Special Purpose Grants .....		70,000	
Total .....	1,653,492	1,923,021	1,926,960

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	38,922	60,000	60,000
K00A05 DNR-Capital Grants and Loan Administration .....		30,000	30,000
K00A14 DNR-Watershed Services .....	273,329	264,375	287,075
U00A04 MDE-Water Management Administration .....	31,602	30,000	30,000
Total .....	343,853	384,375	407,075

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	27.00	25.00	25.00
Number of Contractual Positions .....	.59	4.39	
01 Salaries, Wages and Fringe Benefits .....	1,671,041	1,685,016	1,649,911
02 Technical and Special Fees .....	14,312	111,166	-1,363
03 Communication .....	33,573	37,485	33,126
04 Travel .....	10,288	18,145	12,365
06 Fuel and Utilities .....	50,450	98,876	61,459
07 Motor Vehicle Operation and Maintenance .....	16,783	8,392	22,360
08 Contractual Services .....	915,865	952,411	905,329
09 Supplies and Materials .....	38,566	45,955	52,286
10 Equipment—Replacement .....	1,555	21,500	21,500
11 Equipment—Additional .....	17,221	4,933	2,500
13 Fixed Charges .....	851	2,675	2,675
Total Operating Expenses .....	1,085,152	1,190,372	1,113,600
Total Expenditure .....	2,770,505	2,986,554	2,762,148
Original General Fund Appropriation .....	1,930,858	1,504,224	
Transfer of General Fund Appropriation .....	-3,025	145,271	
Total General Fund Appropriation .....	1,927,833	1,649,495	
Less: General Fund Reversion/Reduction .....	10,382		
Net General Fund Expenditure .....	1,917,451	1,649,495	1,577,139
Special Fund Expenditure .....	278,008	551,367	461,511
Federal Fund Expenditure .....	122,597	186,573	214,191
Reimbursable Fund Expenditure .....	452,449	599,119	509,307
Total Expenditure .....	2,770,505	2,986,554	2,762,148

**Special Fund Income:**

K00310 Environmental Trust Fund .....	73,402	73,132	73,400
K00319 Maryland Geological Survey Account .....	204,606	478,235	388,111
Total .....	278,008	551,367	461,511

**Federal Fund Income:**

CC.K00 Army Corps of Engineers .....			56,425
15.808 U.S. Geological Survey-Research and Data Acquisition .....	122,597	87,366	70,000
66.466 Chesapeake Bay Program .....			42,766
66.606 Surveys, Studies, Investigations and Special Purpose Grants .....		99,207	45,000
Total .....	122,597	186,573	214,191

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	20,000		
J00B01 DOT-State Highway Administration .....	34,216	160,000	160,000
J00D00 DOT-Maryland Port Administration .....	85,000		
K00A05 DNR-Capital Grants and Loan Administration .....	3,120		
K00A06 DNR-Licensing and Registration Service .....	2,995	3,120	3,120
K00A14 DNR-Watershed Services .....	113,820	242,984	185,613
U00A04 MDE-Water Management Administration .....	193,298	193,015	160,574
Total .....	452,449	599,119	509,307

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

**K00A13.01 GENERAL DIRECTION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	531,359	591,890	591,899
02 Technical and Special Fees .....	91	1,437	938
03 Communication .....	16,059	13,994	18,324
04 Travel .....	4,478	3,318	4,190
07 Motor Vehicle Operation and Maintenance .....	2,092	14,626	3,454
08 Contractual Services .....	43,323	19,186	36,137
09 Supplies and Materials .....	4,795	6,174	6,174
10 Equipment—Replacement .....	7,817	12,481	12,481
11 Equipment—Additional .....	3,874	280	280
12 Grants, Subsidies and Contributions .....	2,750	1,003,000	303,000
13 Fixed Charges .....	2,891	3,220	3,434
Total Operating Expenses .....	88,079	1,076,279	387,474
Total Expenditure .....	619,529	1,669,606	980,311
Original General Fund Appropriation .....	522,894	529,079	
Transfer of General Fund Appropriation .....		6,753	
Total General Fund Appropriation .....	522,894	535,832	
Less: General Fund Reversion/Reduction .....	29,111		
Net General Fund Expenditure .....	493,783	535,832	524,716
Special Fund Expenditure .....		1,018,335	335,201
Reimbursable Fund Expenditure .....	125,746	115,439	120,394
Total Expenditure .....	619,529	1,669,606	980,311

**Special Fund Income:**

K00327 POS Administrative Fee .....		35,201	35,201
K00347 Local Land Trust .....		983,134	300,000
Total .....		1,018,335	335,201

**Reimbursable Fund Income:**

J00A01 Department of Transportation .....	24,110	25,000	25,000
K00A14 DNR-Watershed Services .....	101,636	90,439	95,394
Total .....	125,746	115,439	120,394

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF WATERSHED SERVICES**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	90.50	76.50	75.00
Total Number of Contractual Positions.....	9.63	8.93	11.93
Salaries, Wages and Fringe Benefits.....	5,108,374	5,291,546	4,807,071
Technical and Special Fees.....	317,764	281,568	405,388
Operating Expenses.....	8,335,773	8,640,821	9,669,187
Original General Fund Appropriation.....	3,421,440	2,643,028	
Transfer/Reduction.....	340,545	-25,614	
Total General Fund Appropriation.....	3,761,985	2,617,414	
Less: General Fund Reversion/Reduction.....	780,280		
Net General Fund Expenditure.....	2,981,705	2,617,414	2,233,659
Special Fund Expenditure.....	939,779	1,197,207	1,479,537
Federal Fund Expenditure.....	9,787,886	10,257,905	10,923,449
Reimbursable Fund Expenditure.....	52,541	141,409	245,001
Total Expenditure.....	<u>13,761,911</u>	<u>14,213,935</u>	<u>14,881,646</u>

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A14.01 GENERAL DIRECTION — WATERSHED SERVICES**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	10.00	8.00	8.00
Number of Contractual Positions .....	.63		
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>339,424</b>	<b>641,861</b>	<b>534,005</b>
<b>02 Technical and Special Fees .....</b>	<b>26,040</b>		
<b>03 Communication .....</b>	<b>15,512</b>	<b>23,100</b>	<b>17,600</b>
<b>04 Travel .....</b>	<b>436</b>	<b>5,926</b>	<b>5,926</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>8,991</b>	<b>4,713</b>	<b>7,988</b>
<b>08 Contractual Services .....</b>	<b>54,778</b>	<b>42,094</b>	<b>30,470</b>
<b>09 Supplies and Materials .....</b>	<b>9,846</b>	<b>45,405</b>	<b>29,100</b>
<b>10 Equipment—Replacement .....</b>	<b>5,020</b>		
<b>11 Equipment—Additional .....</b>	<b>540</b>		
<b>12 Grants, Subsidies and Contributions .....</b>		<b>8,000</b>	<b>8,000</b>
<b>13 Fixed Charges .....</b>	<b>41,228</b>	<b>35,982</b>	<b>33,992</b>
<b>Total Operating Expenses .....</b>	<b>136,351</b>	<b>165,220</b>	<b>133,076</b>
<b>Total Expenditure .....</b>	<b>501,815</b>	<b>807,081</b>	<b>667,081</b>
<b>Original General Fund Appropriation .....</b>	<b>334,711</b>	<b>323,415</b>	
<b>Transfer of General Fund Appropriation .....</b>	<b>111,754</b>	<b>3,216</b>	
<b>Total General Fund Appropriation .....</b>	<b>446,465</b>	<b>326,631</b>	
<b>Less: General Fund Reversion/Reduction .....</b>	<b>19,853</b>		
<b>Net General Fund Expenditure .....</b>	<b>426,612</b>	<b>326,631</b>	<b>411,765</b>
<b>Special Fund Expenditure .....</b>	<b>8,277</b>	<b>99,736</b>	<b>44,898</b>
<b>Federal Fund Expenditure .....</b>	<b>66,926</b>	<b>380,714</b>	<b>210,418</b>
<b>Total Expenditure .....</b>	<b>501,815</b>	<b>807,081</b>	<b>667,081</b>
 <b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....	8,277	99,736	44,898
 <b>Federal Fund Income:</b>			
11.419 Coastal Zone Management Administration Awards .....	66,926	20,082	210,418
66.466 Chesapeake Bay Program .....		360,632	
<b>Total .....</b>	<b>66,926</b>	<b>380,714</b>	<b>210,418</b>

DEPARTMENT OF NATURAL RESOURCES

**K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	60.50	53.50	52.00
Number of Contractual Positions .....	7.93	8.93	9.93
01 Salaries, Wages and Fringe Benefits .....	3,651,209	3,529,979	3,330,985
02 Technical and Special Fees .....	244,422	281,568	343,053
03 Communication .....	11,488	11,978	12,478
04 Travel .....	17,088	31,413	30,871
07 Motor Vehicle Operation and Maintenance .....	773		
08 Contractual Services .....	1,038,343	1,489,644	1,545,434
09 Supplies and Materials .....	93,205	145,005	146,210
10 Equipment—Replacement .....	93,790	2,258	2,100
11 Equipment—Additional .....	16,626	2,258	1,800
13 Fixed Charges .....	10,851	5,120	1,220
Total Operating Expenses .....	1,282,164	1,687,676	1,740,113
Total Expenditure .....	5,177,795	5,499,223	5,414,151
Original General Fund Appropriation .....	2,984,798	2,078,674	
Transfer of General Fund Appropriation .....	105,363	24,071	
Total General Fund Appropriation .....	3,090,161	2,102,745	
Less: General Fund Reversion/Reduction .....	760,413		
Net General Fund Expenditure .....	2,329,748	2,102,745	1,623,658
Special Fund Expenditure .....	889,655	1,035,535	1,369,254
Federal Fund Expenditure .....	1,905,851	2,219,534	2,176,238
Reimbursable Fund Expenditure .....	52,541	141,409	245,001
Total Expenditure .....	5,177,795	5,499,223	5,414,151

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES**

**Special Fund Income:**

K00310 Environmental Trust Fund.....	165,363	155,204	225,428
K00312 Fisheries Research and Development Fund.....	172,526	204,017	197,042
K00314 Forest and Park Reserve Fund.....	79,830	75,978	105,978
K00326 Private Donation.....	43,681	51,350	50,000
K00327 POS Administrative Fee.....	75,565	100,316	374,429
K00342 Waterway Improvement Fund.....	352,690	448,670	416,377
Total.....	889,655	1,035,535	1,369,254

**Federal Fund Income:**

10.664 Cooperative Forestry Assistance.....	9,693		90,000
11.419 Coastal Zone Management Administration Awards	421,811	540,328	617,818
11.473 Coastal Services Center.....	40,333		
15.605 Sport Fish Restoration.....	68,532	261,831	262,000
15.616 Clean Vessel Act.....	450,664	487,315	450,000
66.460 Nonpoint Source Implementation Grants.....	419,125	601,782	139,698
66.466 Chesapeake Bay Program.....	495,693	328,278	616,722
Total.....	1,905,851	2,219,534	2,176,238

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	15,354	66,409	100,000
J00I00 DOT-State Aviation Administration.....	7,064		
K00A02 DNR-Forestry Service.....	14,908		
K00A05 DNR-Capital Grants and Loan Administration.....	15,215	75,000	75,001
U00A05 MDE-Technical and Regulatory Services Admin- istration.....			70,000
Total.....	52,541	141,409	245,001

**DEPARTMENT OF NATURAL RESOURCES**

**K00A14.05 COASTAL ZONE MANAGEMENT — WATERSHED SERVICES**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	20.00	15.00	15.00
Number of Contractual Positions .....	1.07		2.00
01 Salaries, Wages and Fringe Benefits .....	1,117,741	1,119,706	942,081
02 Technical and Special Fees .....	47,302		62,335
03 Communication .....	13,681	18,609	18,609
04 Travel .....	26,704	8,260	8,260
06 Fuel and Utilities .....	1,753	2,200	2,200
07 Motor Vehicle Operation and Maintenance .....	604		
08 Contractual Services .....	6,732,834	6,693,289	7,701,367
09 Supplies and Materials .....	57,667	24,300	24,300
10 Equipment—Replacement .....	35,145	2,360	2,360
11 Equipment—Additional .....	14,502	1,200	1,200
13 Fixed Charges .....	34,368	37,707	37,702
Total Operating Expenses .....	6,917,258	6,787,925	7,795,998
Total Expenditure .....	8,082,301	7,907,631	8,800,414
Original General Fund Appropriation .....	101,931	240,939	
Transfer of General Fund Appropriation .....	123,428	-52,901	
Total General Fund Appropriation .....	225,359	188,038	
Less: General Fund Reversion/Reduction .....	14		
Net General Fund Expenditure .....	225,345	188,038	198,236
Special Fund Expenditure .....	41,847	61,936	65,385
Federal Fund Expenditure .....	7,815,109	7,657,657	8,536,793
Total Expenditure .....	8,082,301	7,907,631	8,800,414

**Special Fund Income:**

K00342 Waterway Improvement Fund .....	41,847	61,936	65,385
--	--------	--------	--------

**Federal Fund Income:**

11.419 Coastal Zone Management Administration Awards .....	3,301,524	2,792,047	2,427,737
11.420 Coastal Zone Management Estuarine Research Reserves .....	425,000	556,551	611,957
66.460 Nonpoint Source Implementation Grants .....	1,325,840	3,046,496	2,769,316
66.466 Chesapeake Bay Program .....	2,762,745	1,262,563	2,727,783
Total .....	7,815,109	7,657,657	8,536,793



**DEPARTMENT OF NATURAL RESOURCES**

---

**SUMMARY OF FISHERIES SERVICE**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Total Number of Authorized Positions.....	127.50	124.50	124.50
Total Number of Contractual Positions.....	24.75	25.21	25.63
Salaries, Wages and Fringe Benefits.....	7,627,911	7,168,111	7,443,586
Technical and Special Fees.....	549,725	757,870	802,238
Operating Expenses.....	7,205,986	7,792,720	7,197,433
Original General Fund Appropriation.....	4,296,830	3,252,415	
Transfer/Reduction.....	-342,516	-27,669	
Total General Fund Appropriation.....	3,954,314	3,224,746	
Less: General Fund Reversion/Reduction.....	229,716		
Net General Fund Expenditure.....	3,724,598	3,224,746	2,712,503
Special Fund Expenditure.....	5,673,129	7,228,651	7,547,087
Federal Fund Expenditure.....	4,188,990	3,590,148	3,501,859
Reimbursable Fund Expenditure.....	1,796,905	1,675,156	1,681,808
Total Expenditure.....	15,383,622	15,718,701	15,443,257

**DEPARTMENT OF NATURAL RESOURCES**

**K00A17.01 GENERAL DIRECTION, POLICY AND OXFORD — FISHERIES SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	36.50	40.50	40.50
Number of Contractual Positions .....	11.48	7.16	7.09
01 Salaries, Wages and Fringe Benefits .....	2,567,148	2,225,422	2,413,245
02 Technical and Special Fees .....	152,610	213,750	254,044
03 Communication .....	121,049	145,027	140,117
04 Travel .....	26,118	65,086	72,714
06 Fuel and Utilities .....	55,491	62,331	68,636
07 Motor Vehicle Operation and Maintenance .....	123,271	135,879	98,196
08 Contractual Services .....	994,240	1,223,434	1,155,646
09 Supplies and Materials .....	128,607	161,848	187,437
10 Equipment—Replacement .....	27,032	128,313	63,714
11 Equipment—Additional .....	51,464	138,837	141,650
12 Grants, Subsidies and Contributions .....	1,067,000		
13 Fixed Charges .....	71,519	84,091	103,250
14 Land and Structures .....	252		
Total Operating Expenses .....	2,666,043	2,144,846	2,031,360
Total Expenditure .....	5,385,801	4,584,018	4,698,649
Original General Fund Appropriation .....	2,633,329	1,766,430	
Transfer of General Fund Appropriation .....	-489,065	142,991	
Total General Fund Appropriation .....	2,144,264	1,909,421	
Less: General Fund Reversion/Reduction .....	185,503		
Net General Fund Expenditure .....	1,958,761	1,909,421	1,836,229
Special Fund Expenditure .....	1,372,257	1,699,864	2,000,212
Federal Fund Expenditure .....	1,942,623	924,690	805,400
Reimbursable Fund Expenditure .....	112,160	50,043	56,808
Total Expenditure .....	5,385,801	4,584,018	4,698,649

**Special Fund Income:**

K00312 Fisheries Research and Development Fund .....	1,372,257	1,699,864	2,000,212
--	-----------	-----------	-----------

**Federal Fund Income:**

EE.K00 National Fish and Wildlife Federation Section 6 Grants .....		100,000	161,381
11.407 Interjurisdictional Fisheries Act of 1986 .....	72,346	60,000	55,000
11.434 Cooperative Fishery Statistics .....	49,000	100,000	85,000
11.439 Marine Mammal Data Program .....	41,653	100,000	94,115
11.452 Unallied Industry Projects .....	785,924		
11.454 Unallied Management Projects .....		40,000	
11.457 Chesapeake Bay Studies .....	327,379	215,734	
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act .....	247,720	170,720	100,000
15.605 Sport Fish Restoration .....	35,157	138,236	120,013
66.466 Chesapeake Bay Program .....	383,444		189,891
Total .....	1,942,623	924,690	805,400

**Reimbursable Fund Income:**

K00A05 DNR-Capital Grants and Loan Administration .....	76,637		
R30B34 USM-Center for Environmental Science .....	35,523	50,043	56,808
Total .....	112,160	50,043	56,808

DEPARTMENT OF NATURAL RESOURCES

**K00A17.06 RESTORATION AND ENHANCEMENT-HATCHERIES — FISHERIES SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	46.00	43.00	43.00
Number of Contractual Positions .....	3.67	6.59	6.58
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>2,592,762</b>	<b>2,555,924</b>	<b>2,564,953</b>
<b>02 Technical and Special Fees .....</b>	<b>142,385</b>	<b>163,234</b>	<b>175,891</b>
03 Communication .....	25,460	35,877	26,353
04 Travel .....	8,217	16,590	24,310
06 Fuel and Utilities .....	81,133	146,142	111,281
07 Motor Vehicle Operation and Maintenance .....	279,613	375,958	291,655
08 Contractual Services .....	188,581	278,943	194,249
09 Supplies and Materials .....	283,394	296,069	286,019
10 Equipment—Replacement .....	10,603	101,048	144,398
11 Equipment—Additional .....	56,318	135,733	86,971
12 Grants, Subsidies and Contributions .....	319		
13 Fixed Charges .....	32,859	32,967	118,692
14 Land and Structures .....	631	166,302	298,637
<b>Total Operating Expenses .....</b>	<b>967,128</b>	<b>1,585,629</b>	<b>1,582,565</b>
<b>Total Expenditure .....</b>	<b>3,702,275</b>	<b>4,304,787</b>	<b>4,323,409</b>
Original General Fund Appropriation .....	365,463	294,891	
Transfer of General Fund Appropriation .....	-111,679	-13,651	
<b>Total General Fund Appropriation .....</b>	<b>253,784</b>	<b>281,240</b>	
Less: General Fund Reversion/Reduction .....	28,806		
<b>Net General Fund Expenditure .....</b>	<b>224,978</b>	<b>281,240</b>	<b>197,142</b>
Special Fund Expenditure .....	2,271,518	2,681,907	2,826,703
Federal Fund Expenditure .....	1,205,779	1,341,640	1,299,564
<b>Total Expenditure .....</b>	<b>3,702,275</b>	<b>4,304,787</b>	<b>4,323,409</b>
 <b>Special Fund Income:</b>			
K00312 Fisheries Research and Development Fund .....	977,661	1,246,249	500,000
K00338 Fisheries Management and Protection Fund .....	1,293,857	1,435,658	2,326,703
<b>Total .....</b>	<b>2,271,518</b>	<b>2,681,907</b>	<b>2,826,703</b>
 <b>Federal Fund Income:</b>			
15.605 Sport Fish Restoration .....	1,112,565	1,251,640	1,192,681
15.634 State Wildlife Grants .....	41,771	90,000	106,883
16.625 Fisheries, Tourism and Promotion .....	51,443		
<b>Total .....</b>	<b>1,205,779</b>	<b>1,341,640</b>	<b>1,299,564</b>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A17.08 RESOURCE MANAGEMENT — FISHERIES SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	31.00	31.00	31.00
Number of Contractual Positions .....	7.15	9.46	9.96
01 Salaries, Wages and Fringe Benefits .....	1,610,348	1,593,424	1,886,744
02 Technical and Special Fees .....	177,474	298,841	314,438
03 Communication .....	25,044	42,099	44,890
04 Travel .....	9,221	21,570	21,096
06 Fuel and Utilities .....	7,960	20,483	20,070
07 Motor Vehicle Operation and Maintenance .....	109,791	122,963	74,909
08 Contractual Services .....	566,535	1,367,434	1,295,658
09 Supplies and Materials .....	90,482	120,335	127,420
10 Equipment—Replacement .....	7,239	20,301	25,451
11 Equipment—Additional .....	2,661	1,600	1,600
13 Fixed Charges .....	48,901	136,051	102,430
14 Land and Structures .....	377		
Total Operating Expenses .....	868,211	1,852,836	1,713,524
Total Expenditure .....	2,656,033	3,745,101	3,914,706
Original General Fund Appropriation .....	503,937	528,904	
Transfer of General Fund Appropriation .....	-241,772	-157,813	
Total General Fund Appropriation .....	262,165	371,091	
Less: General Fund Reversion/Reduction .....	15,407		
Net General Fund Expenditure .....	246,758	371,091	359,066
Special Fund Expenditure .....	1,345,127	2,050,192	2,158,745
Federal Fund Expenditure .....	1,030,703	1,323,818	1,396,895
Reimbursable Fund Expenditure .....	33,445		
Total Expenditure .....	2,656,033	3,745,101	3,914,706
<b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....		70,000	
K00312 Fisheries Research and Development Fund .....	1,345,127	1,980,192	2,158,745
Total .....	1,345,127	2,050,192	2,158,745
<b>Federal Fund Income:</b>			
11.457 Chesapeake Bay Studies .....			56,539
11.474 Atlantic Coastal Fisheries Cooperative Management Act .....			90,000
15.605 Sport Fish Restoration .....	1,030,703	1,248,318	1,250,356
15.634 State Wildlife Grants .....		75,500	
Total .....	1,030,703	1,323,818	1,396,895
<b>Reimbursable Fund Income:</b>			
R30B34 USM-Center for Environmental Science .....	33,445		

DEPARTMENT OF NATURAL RESOURCES

**K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	14.00	10.00	10.00
Number of Contractual Positions .....	2.45	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	857,653	793,341	578,644
02 Technical and Special Fees .....	77,256	82,045	57,865
03 Communication .....	10,237	11,362	11,905
04 Travel .....	15,266	13,973	14,416
06 Fuel and Utilities .....	29,722	19,500	36,900
07 Motor Vehicle Operation and Maintenance .....	61,139	72,515	91,155
08 Contractual Services .....	2,554,853	2,070,861	1,694,229
09 Supplies and Materials .....	18,938	9,400	11,000
10 Equipment—Replacement .....	8,937	1,125	1,500
11 Equipment—Additional .....	500	4,803	1,675
13 Fixed Charges .....	5,012	5,870	7,204
Total Operating Expenses .....	2,704,604	2,209,409	1,869,984
Total Expenditure .....	3,639,513	3,084,795	2,506,493
Original General Fund Appropriation .....	794,101	662,190	
Transfer of General Fund Appropriation .....	500,000	804	
Net General Fund Expenditure .....	1,294,101	662,994	320,066
Special Fund Expenditure .....	684,227	796,688	561,427
Federal Fund Expenditure .....	9,885		
Reimbursable Fund Expenditure .....	1,651,300	1,625,113	1,625,000
Total Expenditure .....	3,639,513	3,084,795	2,506,493

**Special Fund Income:**

K00312 Fisheries Research and Development Fund .....	684,227	796,688	561,427
--	---------	---------	---------

**Federal Fund Income:**

11.457 Chesapeake Bay Studies .....	9,885		
-------------------------------------	-------	--	--

**Reimbursable Fund Income:**

J00D00 DOT-Maryland Port Administration .....	1,625,300	1,625,113	1,625,000
K00A12 DNR-Resource Assessment Service .....	26,000		
Total .....	1,651,300	1,625,113	1,625,000

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	125,522	1.00	126,266	1.00	126,266	
dep secy dept natural resources	1.00	100,310	1.00	113,206	1.00	113,206	
exec vi	3.00	313,511	3.00	293,626	3.00	293,626	
exec v	1.00	90,006	1.00	90,752	1.00	90,752	
prgm mgr senior iii	2.00	174,885	2.00	183,372	2.00	186,954	
prgm mgr senior i	1.00	80,317	1.00	82,642	1.00	84,254	
prgm mgr iv	1.00	75,180	1.00	86,870	1.00	86,870	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
administrator vi	1.00	73,326	.00	0	.00	0	
prgm mgr iii	1.00	80,575	1.00	81,322	1.00	81,322	
administrator iv	1.00	64,033	.00	0	.00	0	
internal auditor prog super	1.00	62,805	.00	0	.00	0	
administrator ii	1.00	51,771	1.00	53,191	1.00	54,212	
internal auditor lead	1.00	53,978	1.00	55,779	1.00	56,852	
internal auditor ii	2.00	96,370	2.00	99,259	2.00	101,158	
admin officer iii	1.00	0	.00	0	.00	0	
admin officer iii	.00	0	1.00	48,990	1.00	49,928	
exec assoc iii	2.00	104,989	2.00	104,790	2.00	107,249	
exec assoc ii	.00	0	1.00	41,356	1.00	42,926	
exec assoc i	.00	0	3.00	116,648	3.00	119,518	
admin aide	3.00	112,568	.00	0	.00	0	
TOTAL k00a0101*	25.00	1,733,258	23.00	1,652,646	23.00	1,671,119	
k00a0102 Office of the Attorney General							
principal counsel	1.00	95,407	1.00	98,032	1.00	99,950	
asst attorney general viii	1.00	79,379	1.00	90,880	1.00	92,655	
asst attorney general vii	1.00	83,507	1.00	85,075	1.00	86,733	
asst attorney general vi	6.00	424,355	6.00	453,315	6.00	462,124	
admin officer ii	1.00	42,651	1.00	44,224	1.00	45,066	
management assoc	1.00	40,720	1.00	41,863	1.00	42,658	
legal secretary	1.00	33,495	1.00	34,566	1.00	35,215	
TOTAL k00a0102*	12.00	799,514	12.00	847,955	12.00	864,401	
k00a0103 Finance and Administrative Service							
fiscal services administrator v	2.00	78,133	1.00	79,648	1.00	81,198	
administrator iv	2.00	113,029	2.00	111,489	1.00	66,673	Abolish
administrator iv	.00	0	1.00	66,034	1.00	67,312	
fiscal services administrator i	.00	0	1.00	57,217	1.00	58,320	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
accountant manager iii	.00	0	1.00	73,859	1.00	75,294	
accountant manager ii	.00	0	1.00	67,852	1.00	69,167	
accountant manager i	1.00	37,410	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a0103 Finance and Administrative Service							
obs-fiscal administrator iii	1.00	34,039	.00	0	.00	0	
accountant supervisor ii	1.00	81,765	2.00	115,557	2.00	117,780	
obs-fiscal administrator ii	1.00	42,453	.00	0	.00	0	
accountant, lead specialized	2.00	79,532	1.00	40,518	1.00	42,054	
agency budget specialist supv	1.00	53,978	1.00	55,779	1.00	56,852	
accountant, advanced	3.00	138,528	2.00	98,295	2.00	100,176	
administrator i	1.00	49,575	1.00	51,287	1.00	52,271	
administrator i	1.00	56,742	1.00	58,043	1.00	58,596	
accountant i	1.00	39,507	.00	0	.00	0	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
admin spec ii	1.00	35,742	1.00	36,836	1.00	37,530	
agency procurement specialist l	.00	0	1.00	47,544	1.00	48,453	
agency procurement specialist i	2.00	83,151	1.00	41,085	1.00	41,863	
fiscal accounts technician ii	6.00	210,491	6.00	218,046	6.00	222,146	
agency procurement associate ii	1.00	34,137	1.00	35,542	1.00	36,210	
fiscal accounts clerk manager	3.00	130,475	3.00	134,417	3.00	136,976	
admin aide	1.00	30,155	1.00	32,055	1.00	33,252	
fiscal accounts clerk ii	7.00	223,944	8.00	249,395	8.00	255,001	
services specialist	2.00	62,198	2.00	64,587	2.00	65,794	
fiscal accounts clerk i	1.00	19,617	1.00	22,427	1.00	23,239	
office clerk ii	2.00	45,972	2.00	50,635	2.00	52,011	
fiscal accounts clerk trainee	1.00	20,894	.00	0	.00	0	
-----							
TOTAL k00a0103*	47.00	1,846,078	45.00	1,956,985	44.00	1,949,854	
k00a0104 Human Resource Service							
dir personnel services	2.00	51,886	1.00	63,963	1.00	65,200	
prgm mgr i	1.00	50,820	1.00	53,546	1.00	55,603	
personnel administrator ii	1.00	42,453	.00	0	.00	0	
personnel administrator i	1.00	53,975	2.00	92,707	2.00	95,245	
management development spec	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	.00	0	1.00	35,660	.00	0	Abolish
equal opportunity officer ii	1.00	37,255	1.00	45,422	1.00	46,287	
equal opportunity officer ii	2.00	41,528	1.00	43,334	1.00	44,157	
personnel officer ii	1.00	47,319	1.00	48,990	1.00	49,928	
admin officer ii	1.00	26,019	.00	0	.00	0	
personnel officer i	3.00	115,580	3.00	124,029	3.00	127,009	
admin officer i	1.00	35,640	1.00	37,076	1.00	38,117	
admin officer i	1.00	45,683	1.00	46,875	1.00	47,769	
personnel associate iii	1.00	30,518	1.00	39,632	1.00	40,382	
personnel clerk	1.00	30,525	1.00	33,355	1.00	33,980	
office secy iii	.00	0	1.00	33,930	1.00	34,566	
office secy ii	1.00	18,349	.00	0	.00	0	
-----							
TOTAL k00a0104*	19.00	678,088	17.00	750,790	16.00	731,517	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a0105 Information Technology Service							
dp director ii	1.00	76,622	.00	0	.00	0	
dp asst director ii	2.00	146,214	3.00	225,165	3.00	229,540	
dp programmer analyst manager	1.00	68,419	1.00	70,507	1.00	71,875	
computer network spec supr	1.00	64,033	1.00	65,408	1.00	66,673	
dp programmer analyst superviso	.00	0	1.00	66,034	1.00	67,312	
webmaster supr	1.00	61,597	1.00	56,137	1.00	57,217	
computer network spec lead	2.00	102,708	2.00	112,716	2.00	114,884	
dp programmer analyst lead/adva	4.00	219,033	2.00	119,094	2.00	121,390	
computer info services spec sup	.00	0	1.00	56,316	1.00	57,399	
computer network spec ii	1.00	69,123	1.00	44,481	1.00	46,175	
dp programmer analyst ii	2.00	107,950	5.00	275,139	5.00	280,878	
webmaster ii	2.00	68,412	1.00	42,054	1.00	43,650	
webmaster i	.00	0	2.50	111,114	2.50	113,977	
computer info services spec ii	5.00	171,059	12.00	522,444	11.00	486,270	Abolish
admin officer i	.00	0	1.00	40,699	1.00	41,470	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
admin aide	1.00	31,024	.00	0	.00	0	
TOTAL k00a0105*	24.00	1,226,914	35.50	1,849,564	34.50	1,841,769	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	1.00	95,401	.00	0	.00	0	
admin prog mgr iv	2.00	160,250	2.00	162,047	2.00	163,507	
administrator iii	.00	0	1.00	58,410	1.00	59,535	
webmaster supr	.00	0	1.00	62,951	1.00	64,167	
administrator ii	1.00	57,197	1.00	58,504	1.00	59,632	
prgm admin ii	1.00	57,412	1.00	56,316	1.00	57,399	
administrator i	2.00	43,582	1.00	38,007	1.00	39,443	
admin officer iii	1.00	42,154	1.00	47,171	.00	0	Abolish
pub affairs officer ii	1.00	43,902	1.00	43,334	1.00	44,157	
pub affairs officer ii	1.00	31,614	.00	0	.00	0	
admin officer i	1.00	45,683	1.00	47,317	1.00	48,220	
admin officer i	1.00	40,720	1.00	41,863	1.00	42,658	
illustrator iii	1.00	38,147	1.00	39,632	1.00	40,382	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
TOTAL k00a0106*	14.00	696,011	13.00	697,022	12.00	661,356	
TOTAL k00a01 **	141.00	6,979,863	145.50	7,754,962	141.50	7,720,016	
k00a02 Forestry Service							
k00a0209 Forestry Service							
prgm mgr senior i	1.00	83,507	1.00	85,895	1.00	87,570	
prgm mgr iv	1.00	69,535	1.00	71,645	1.00	73,036	
prgm mgr iii	3.00	210,202	3.00	215,804	3.00	219,991	
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	



PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a02 Forestry Service							
k00a0209 Forestry Service							
prgm mgr i	6.00	401,056	7.00	431,149	7.00	439,475	
forestry manager iv	2.00	110,144	2.00	113,215	2.00	115,393	
dp programmer analyst ii	2.00	97,931	2.00	101,333	1.00	46,175	Abolish
forestry manager iii	1.00	55,030	1.00	56,852	1.00	57,946	
nat res planner iv	1.00	52,947	1.00	54,727	1.00	55,779	
administrator i	5.00	197,520	4.00	203,912	3.00	154,547	Abolish
forestry manager ii	13.00	644,599	14.00	705,590	12.00	613,651	Abolish
admin officer iii	2.00	137,568	3.00	142,483	3.00	145,205	
admin officer iii	1.00	42,177	1.00	43,741	1.00	44,573	
forestry manager i	15.00	659,822	13.00	605,402	12.00	569,350	Abolish
obs-parks program manager i	3.00	134,070	3.00	138,067	2.00	94,845	Abolish
pub affairs officer ii	.50	14,094	.00	0	.00	0	
admin officer ii	1.00	35,528	.00	0	.00	0	
forester supervisor	.00	0	1.00	42,996	1.00	43,812	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
forester trainee iii	2.00	52,992	1.00	29,501	1.00	30,596	
admin spec ii	3.00	142,969	4.00	147,688	4.00	150,470	
nat res tech vi	24.00	893,488	24.00	967,402	22.00	902,558	Abolish
nat res tech v	4.00	142,498	4.00	148,772	3.00	111,360	Abolish
nat res tech iv	2.00	72,234	2.00	71,347	2.00	72,688	
nat res tech iii	2.00	48,357	1.00	32,392	1.00	32,998	
management associate	1.00	37,723	1.00	38,837	1.00	39,572	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	2.00	61,768	2.00	64,127	2.00	65,873	
TOTAL k00a0209*	100.50	4,543,427	99.00	4,662,953	90.00	4,320,411	
TOTAL k00a02 **	100.50	4,543,427	99.00	4,662,953	90.00	4,320,411	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior i	1.00	74,306	1.00	76,511	1.00	77,998	
prgm mgr iv	1.00	90,738	.00	0	.00	0	
prgm mgr iii	4.00	285,685	4.00	293,562	4.00	299,262	
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
administrator iv	1.00	45,173	.00	0	.00	0	
prgm mgr i	9.00	531,064	9.00	545,762	9.00	558,198	
administrator iii	1.00	40,126	1.00	44,848	1.00	46,557	
nat res planner v	1.00	71,314	2.00	121,368	2.00	123,710	
envrmtl spec iv	.00	0	1.00	56,852	1.00	57,946	
nat res biol v	12.00	629,534	7.00	372,976	7.00	381,038	
nat res planner iv	3.00	143,080	3.00	169,484	3.00	172,744	
nat res biol iv	12.00	535,140	5.00	256,061	5.00	260,971	
nat res manager iii	1.00	50,538	1.00	51,779	1.00	52,773	
obs-parks program manager ii	2.00	96,443	2.00	99,370	2.00	101,273	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
nat res biol iii	.00	0	11.00	506,792	11.00	516,854	
admin officer ii	1.00	44,317	1.00	45,925	1.00	46,801	
nat res biol ii	.00	0	2.00	84,387	2.00	85,991	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
admin spec iii	4.00	127,676	3.00	119,279	3.00	121,535	
nat res biol ii	2.00	62,956	2.00	64,747	2.00	67,165	
admin spec ii	3.00	113,479	3.00	110,852	3.00	112,940	
nat res biol i	1.00	27,984	1.00	29,267	1.00	30,352	
nat res tech vi	8.00	396,961	11.00	465,673	11.00	474,513	
nat res tech v	7.00	172,857	4.00	142,332	4.00	145,554	
nat res tech iii	6.00	220,834	8.00	257,669	8.00	264,058	
nat res tech ii	5.00	127,725	2.00	56,579	2.00	58,127	
exec assoc i	1.00	44,317	1.00	45,925	1.00	46,801	
admin aide	1.00	30,155	1.00	32,055	1.00	33,252	
office secy ii	1.00	30,159	1.00	28,792	1.00	29,587	
office services clerk	.00	0	1.00	23,430	1.00	24,282	
obs-typist clerk iv	1.00	27,517	.00	0	.00	0	
park technician iii	.00	0	2.00	50,736	2.00	52,594	
park technician ii	2.00	24,960	.00	0	.00	0	
TOTAL k00a0301*	93.00	4,150,578	92.00	4,261,705	92.00	4,353,656	
TOTAL k00a03 **	93.00	4,150,578	92.00	4,261,705	92.00	4,353,656	
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park administrator	3.00	199,310	3.00	246,176	3.00	253,375	
prgm mgr senior ii	1.00	94,634	1.00	97,246	1.00	99,148	
park regional admin	5.00	342,287	6.00	465,034	6.00	478,533	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
administrator iv	2.00	128,066	2.00	111,489	2.00	114,513	
prgm mgr i	1.00	62,805	1.00	64,167	1.00	65,408	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
exec asst i exec dept	1.00	58,787	1.00	60,110	1.00	61,270	
park ranger manager iii	9.00	663,462	9.00	704,457	8.00	636,460	Abolish
park ranger manager ii	13.00	970,982	12.00	878,234	10.00	741,329	Abolish
park ranger manager i	11.00	755,033	11.00	771,402	11.00	786,474	
water res engr v environmental	.00	0	1.00	65,408	1.00	66,673	
administrator ii	2.00	109,009	1.00	56,316	1.00	57,399	
nat res planner iv	1.00	55,045	1.00	56,316	1.00	57,399	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
administrator i	1.00	53,548	1.00	54,818	1.00	55,872	
forestry manager ii	3.00	151,615	3.00	156,321	3.00	159,321	
park services associate supervi	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	1.00	43,824	1.00	44,998	1.00	45,855	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
admin officer iii	3.00	110,268	2.00	102,742	2.00	104,710	
forestry manager i	1.00	47,322	1.00	48,990	1.00	49,928	
landscape architect ii	1.00	47,322	1.00	48,990	1.00	49,928	
nat res biol iii	1.00	47,322	1.00	48,531	1.00	49,459	
obs-parks program manager i	2.00	94,644	2.00	97,062	2.00	98,918	
park services associate lead	2.00	42,583	1.00	35,660	1.00	37,002	
pub affairs officer ii	2.00	83,058	2.00	82,831	2.00	85,073	
admin officer ii	3.00	127,629	5.00	222,364	5.00	226,966	
admin officer ii	1.00	36,630	1.00	38,789	1.00	40,256	
forester supervisor	1.00	38,039	1.00	39,523	1.00	40,638	
maint supv i non lic	3.00	124,870	3.00	129,106	3.00	131,559	
admin officer i	1.00	42,585	1.00	42,256	1.00	43,059	
park services associate ii	20.75	728,280	24.75	942,039	24.75	964,978	
park services associate ii	1.00	31,836	1.00	32,002	1.00	33,198	
admin spec iii	2.00	53,565	.00	0	.00	0	
park services associate i	3.00	76,253	1.00	34,791	1.00	35,764	
admin spec ii	25.75	811,370	20.75	757,264	20.75	772,213	
radio tech supv general	2.00	94,644	2.00	97,980	2.00	99,856	
nat res tech vi	2.00	66,372	1.00	41,085	1.00	41,863	
nat res tech v	1.00	37,425	1.00	38,897	1.00	39,632	
nat res tech iv	1.00	35,697	1.00	36,836	1.00	37,530	
park ranger supervisor	23.00	1,461,492	23.00	1,445,210	20.00	1,272,312	Abolish
park services supervisor	2.00	127,263	2.00	130,629	2.00	133,177	
park services specialist	3.00	178,008	3.00	182,592	2.00	123,100	Abolish
ranger ii	85.00	4,213,968	83.00	4,415,174	79.00	4,285,115	Abolish
ranger i	.00	0	1.00	36,558	1.00	38,464	
exec assoc i	1.00	40,269	1.00	41,796	1.00	42,591	
admin aide	1.00	51,411	2.00	69,360	2.00	71,249	
office secy iii	3.00	58,575	2.00	59,968	2.00	61,561	
office secy ii	5.00	153,291	6.00	181,161	6.00	185,514	
services specialist	.00	0	1.00	32,744	1.00	33,355	
office secy i	1.00	22,260	.00	0	.00	0	
maint chief iv non lic	9.00	428,153	12.00	509,217	12.00	518,886	
automotive services supv ii	2.00	62,760	1.00	40,382	1.00	41,146	
automotive services specialist	3.00	118,744	4.00	135,404	4.00	138,773	
maint chief ii non lic	9.00	247,846	7.00	250,102	7.00	255,314	
park technician iv	19.00	646,506	20.00	670,574	20.00	683,649	
park technician iii	1.00	44,017	4.00	108,221	4.00	111,388	
park technician ii	2.00	104,295	3.00	77,524	3.00	79,862	
park technician i	3.00	64,001	2.00	50,783	2.00	52,104	
conservation aide i	3.00	38,868	.00	0	.00	0	
<b>TOTAL k00a0401*</b>	<b>312.50</b>	<b>14,760,823</b>	<b>308.50</b>	<b>15,426,366</b>	<b>297.50</b>	<b>15,032,462</b>	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a0406 Revenue Operations							
office secy iii	1.00	34,137	1.00	35,215	1.00	35,876	
-----							
TOTAL k00a0406*	1.00	34,137	1.00	35,215	1.00	35,876	
TOTAL k00a04 **	313.50	14,794,960	309.50	15,461,581	298.50	15,068,338	
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
prgm mgr iii	1.00	73,112	1.00	74,577	1.00	76,026	
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	
prgm mgr ii	4.00	276,732	4.00	282,997	4.00	287,006	
administrator iv	1.00	62,805	1.00	64,781	1.00	66,034	
prgm mgr i	.00	0	1.00	63,553	1.00	64,781	
administrator iii	5.00	269,471	4.00	238,740	4.00	243,345	
landscape architect v	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	.00	0	1.00	55,253	1.00	56,316	
enr sr civil general	1.00	53,978	1.00	55,253	1.00	56,316	
water res enr iii hydrology	1.00	50,944	1.00	52,189	1.00	53,191	
enr iii civil-general	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	4.00	196,939	5.00	237,865	5.00	242,409	
admin officer iii	1.00	45,538	1.00	47,171	1.00	48,071	
nat res planner iii	6.00	249,682	6.00	266,379	6.00	272,847	
admin officer ii	4.00	145,130	3.00	133,217	3.00	135,755	
park services associate ii	.00	0	1.00	35,074	1.00	36,390	
admin spec iii	2.00	59,604	1.00	39,632	1.00	40,382	
waterways improvement tech iii	1.00	41,507	1.00	42,658	1.00	43,468	
exec assoc iii	1.00	52,947	1.00	54,727	1.00	55,779	
exec assoc i	1.00	43,475	1.00	44,645	1.00	45,496	
admin aide	1.00	75,002	2.00	74,016	2.00	75,410	
-----							
TOTAL k00a0505*	37.00	1,874,610	39.00	2,044,945	39.00	2,084,757	
TOTAL k00a05 **	37.00	1,874,610	39.00	2,044,945	39.00	2,084,757	
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	83,507	1.00	85,075	1.00	86,733	
administrator v	1.00	59,338	1.00	67,208	1.00	68,510	
computer info services spec sup	1.00	55,030	.00	0	.00	0	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	.00	0	1.00	47,621	1.00	48,531	
computer info services spec ii	2.00	92,860	.00	0	.00	0	
admin officer ii	1.00	41,570	.00	0	.00	0	
admin spec iii	3.00	114,435	4.00	158,161	4.00	161,153	
admin spec iii	1.00	36,577	.00	0	.00	0	
admin spec ii	1.00	37,024	.00	0	.00	0	
admin spec i	1.00	33,367	1.00	34,566	1.00	35,215	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
admin spec trainee	.00	0	1.00	23,012	1.00	23,848	
licensing registration center	7.00	305,313	8.00	337,056	8.00	344,817	
licensing registration spec	7.00	242,753	7.00	274,697	7.00	279,889	
admin aide	1.00	35,068	1.00	36,155	1.00	36,836	
licensing registration tech i	6.00	200,958	5.00	185,912	5.00	189,415	
licensing registration tech i	8.00	280,194	9.00	303,863	9.00	310,054	
licensing & registration tech i	.00	0	1.00	33,050	1.00	33,668	
licensing & registration tech i	2.00	44,349	1.00	25,368	1.00	26,297	
licensing registration tech i	2.00	47,852	1.00	23,012	1.00	23,848	
-----							
TOTAL k00a0601*	46.00	1,760,733	43.00	1,686,535	43.00	1,721,587	
TOTAL k00a06 **	46.00	1,760,733	43.00	1,686,535	43.00	1,721,587	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	64,849	1.00	103,516	1.00	105,554	
nat res police chief	2.00	114,986	2.00	161,700	2.00	167,164	
nat res police major	1.00	89,551	1.00	89,891	1.00	91,657	
nat res police major	1.00	66,693	1.00	61,763	1.00	65,083	
administrator v	1.00	34,393	1.00	49,157	.00		0 Abolish
prgm mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
nat res police captain	2.00	162,942	2.00	166,048	1.00	84,651	Abolish
nat res police lieut	4.00	237,787	4.00	307,650	4.00	313,674	
nat res planner iv	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	1.00	47,625	1.00	48,916	1.00	49,852	
admin officer iii	1.00	47,322	1.00	48,990	1.00	49,928	
agency grants specialist ii	1.00	45,538	1.00	46,729	1.00	47,621	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
recreation specialist ii	1.00	39,949	1.00	41,085	1.00	41,863	
admin spec iii	1.00	41,890	1.00	38,897	1.00	39,632	
admin spec ii	1.00	33,821	1.00	36,836	1.00	37,530	
nat res police sergeant	7.00	268,284	6.00	374,701	6.00	383,644	
radio tech supv general	1.00	45,771	1.00	48,990	1.00	49,928	
communicatns supv law enforcmnt	3.00	116,472	3.00	115,928	3.00	118,706	
radio tech iii	.00	0	1.00	38,837	1.00	39,572	
radio tech ii	1.00	34,681	1.00	36,097	1.00	36,776	
agency buyer ii	1.00	35,742	1.00	36,836	1.00	37,530	
police communications oper ii	.00	0	10.00	311,749	10.00	321,033	
police communications oper i	14.00	342,280	4.00	99,237	4.00	102,867	
nat res police corporal	2.00	103,098	1.00	60,301	1.00	61,474	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
admin aide	4.00	144,133	4.00	147,688	4.00	150,470	
office secy i	1.00	26,786	1.00	27,790	1.00	28,303	
office services clerk	2.00	53,571	2.00	55,580	2.00	56,606	
automotive services supv ii	1.00	35,541	1.00	36,776	1.00	37,469	
marine engine technician ii	4.00	125,212	4.00	143,423	4.00	146,121	
maint chief i non lic	1.00	31,050	1.00	32,392	1.00	32,998	
<b>TOTAL k00a0701*</b>	<b>65.00</b>	<b>2,662,486</b>	<b>64.00</b>	<b>3,048,112</b>	<b>62.00</b>	<b>2,983,714</b>	
k00a0704 Field Operations							
nat res police chief	1.00	96,496	1.00	96,442	1.00	98,338	
nat res police major	1.00	88,132	1.00	87,312	1.00	89,026	
nat res police captain	6.00	356,526	6.00	453,930	6.00	466,708	
nat res police lieut	7.00	446,241	7.00	508,396	7.00	520,137	
nat res police chief pilot	1.00	48,836	1.00	65,837	1.00	67,573	
nat res police pilot	.00	0	1.00	60,145	1.00	61,278	
nat res police sergeant	18.00	1,121,608	19.00	1,241,854	19.00	1,266,076	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>k00a0704 Field Operations</b>							
police communications oper ii	10.00	347,889	11.00	387,644	11.00	396,047	
police communications oper i	1.00	35,740	.00	0	.00	0	
nat res police corporal	75.00	4,094,873	76.00	4,473,750	76.00	4,568,832	
nat res police off i/c	76.00	2,956,500	80.00	3,733,626	69.00	3,375,117	Abolish
nat res police off	8.00	131,208	2.00	74,368	2.00	78,270	
admin aide	1.00	35,740	1.00	37,180	1.00	37,880	
aviation mechanic helicopter	1.00	39,097	1.00	40,602	1.00	42,141	
<b>TOTAL k00a0704*</b>	<b>206.00</b>	<b>9,798,886</b>	<b>207.00</b>	<b>11,261,086</b>	<b>196.00</b>	<b>11,067,423</b>	
<b>k00a0705 Waterway Management Services</b>							
nat res police captain	2.00	164,553	2.00	168,497	2.00	171,800	
dp programmer analyst ii	1.00	55,935	1.00	56,852	1.00	57,946	
hydrographer iv	1.00	50,538	1.00	51,779	1.00	52,773	
nat res manager ii	1.00	47,322	1.00	48,531	1.00	49,459	
master ii nat res vessel	3.00	116,895	3.00	123,669	3.00	126,014	
chf marine engineer	3.00	96,864	3.00	104,024	3.00	106,540	
hydrographic engr assoc iv	1.00	43,475	1.00	44,645	1.00	45,496	
hydrographic engr assoc iii	1.00	38,147	1.00	39,632	1.00	40,382	
hydrographic engr assoc ii	3.00	99,275	3.00	102,779	3.00	104,706	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
services specialist	1.00	30,805	1.00	32,143	1.00	32,744	
marine engine technician ii	1.00	29,049	1.00	30,352	1.00	31,480	
painter	1.00	23,723	1.00	25,368	1.00	26,297	
mate nat res vessel	4.00	100,888	4.00	109,111	4.00	111,538	
sailor iii	1.00	20,407	1.00	21,646	1.00	22,427	
<b>TOTAL k00a0705*</b>	<b>25.00</b>	<b>953,618</b>	<b>25.00</b>	<b>996,208</b>	<b>25.00</b>	<b>1,017,482</b>	
<b>TOTAL k00a07 **</b>	<b>296.00</b>	<b>13,414,990</b>	<b>296.00</b>	<b>15,305,406</b>	<b>283.00</b>	<b>15,068,619</b>	
<b>k00a08 Resource Planning</b>							
<b>k00a0801 Resource Planning Administration</b>							
prgm mgr iv	1.00	78,133	1.00	79,648	1.00	81,198	
prgm mgr ii	1.00	24,217	.00	0	.00	0	
prgm mgr i	1.00	62,805	1.00	64,781	1.00	66,034	
dp programmer analyst superviso	1.00	21,343	.00	0	.00	0	
nat res planner v	4.00	220,593	4.00	226,764	4.00	232,072	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
dp programmer analyst ii	1.00	50,944	.00	0	.00	0	
computer info services spec ii	1.00	47,322	.00	0	.00	0	
envrmtl spec iii general	1.00	47,322	1.00	48,531	1.00	49,459	
nat res planner iii	1.00	54,063	2.00	94,386	2.00	96,188	
admin officer ii	1.00	44,317	.00	0	.00	0	
nat res planner ii	2.00	36,949	.00	0	.00	0	
nat res planner i	1.00	12,780	2.00	59,550	2.00	61,761	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
cartographer iii	1.00	38,536	1.00	40,007	1.00	40,764	
cartographer ii	1.00	35,742	1.00	37,180	1.00	37,880	
admin aide	1.00	36,430	1.00	37,880	1.00	38,595	
services specialist	1.00	31,393	.00	0	.00	0	
TOTAL k00a0801*	21.00	897,919	15.00	745,579	15.00	761,897	
TOTAL k00a08 **	21.00	897,919	15.00	745,579	15.00	761,897	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	.00	0	2.00	136,386	2.00	140,105	
prgm mgr ii	1.00	40,563	.00	0	.00	0	
administrator iii	2.00	87,058	2.00	103,315	2.00	106,118	
water res engr v environmental	1.00	64,033	.00	0	.00	0	
water res engr v hydrology	5.00	318,937	5.00	327,665	5.00	334,004	
water res engr iv hydrology	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	10.00	521,408	10.00	546,844	10.00	558,119	
water res engr iii hydrology	1.00	55,030	1.00	56,316	1.00	57,399	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
bdg construction engineer	2.00	96,443	2.00	99,323	2.00	101,226	
enrg iii civil-general	6.00	286,703	6.00	298,604	6.00	305,057	
admin officer ii	1.00	45,282	1.00	33,467	1.00	34,721	
master ii nat res vessel	1.00	37,723	1.00	38,837	1.00	39,572	
bdg construction insp iii	1.00	41,507	1.00	43,059	1.00	43,877	
waterways improvement tech iii	1.00	38,769	1.00	31,416	1.00	32,588	
hydrographic engr assoc iii	5.00	188,642	5.00	195,306	5.00	198,996	
waterways improvement tech ii	4.00	146,624	4.00	152,334	4.00	155,849	
park services specialist	1.00	60,498	1.00	62,438	1.00	63,654	
agency procurement specialist i	1.00	43,824	1.00	44,998	1.00	45,855	
admin aide	1.00	35,046	1.00	36,155	1.00	36,836	
office secy iii	1.00	32,863	1.00	30,099	1.00	31,217	
carpenter trim	4.00	106,055	4.00	111,570	4.00	115,691	
carpenter	1.00	28,339	1.00	29,629	1.00	30,179	
TOTAL k00a0901*	52.00	2,384,672	52.00	2,490,142	52.00	2,545,607	
TOTAL k00a09 **	52.00	2,384,672	52.00	2,490,142	52.00	2,545,607	
k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
chair ches crit area comm	1.00	95,687	1.00	98,752	1.00	98,752	
administrator v	1.00	68,419	1.00	70,507	1.00	71,875	
prgm mgr i	1.00	60,419	.00	0	.00	0	
administrator iii	1.00	46,130	1.00	58,973	1.00	60,110	
nat res planner v	2.00	110,974	2.00	114,104	2.00	116,301	



PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
nat res planner iv	3.00	147,676	4.00	208,954	4.00	212,962	
planner iv	1.00	48,087	1.00	49,769	1.00	50,721	
administrator i	.00	0	1.00	51,779	1.00	52,773	
nat res planner iii	1.00	29,203	1.00	45,422	1.00	46,287	
management associate	1.00	41,507	1.00	43,059	1.00	43,877	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	1.00	32,865	1.00	34,245	1.00	34,887	
TOTAL k00a1001*	14.00	716,709	15.00	812,744	15.00	826,425	
TOTAL k00a10 **	14.00	716,709	15.00	812,744	15.00	826,425	
k00a12 Resource Assessment Service							
k00a1201 Support Services							
dir resource assessment serv	1.00	22,120	1.00	77,878	1.00	79,393	
dp programmer analyst superviso	1.00	64,033	.00	0	.00	0	
administrator ii	1.00	55,030	1.00	56,316	1.00	57,399	
computer info services spec ii	1.00	43,824	.00	0	.00	0	
admin officer ii	1.00	31,483	.00	0	.00	0	
admin spec iii	.00	0	1.00	38,536	1.00	39,264	
admin spec ii	1.00	35,247	.00	0	.00	0	
TOTAL k00a1201*	6.00	251,737	3.00	172,730	3.00	176,056	
k00a1204 Monitoring and Non-Tidal Assessment							
dir power plant siting prgm	1.00	88,532	1.00	91,022	1.00	92,801	
obs-energy resources admin iii	1.00	68,419	1.00	70,507	1.00	71,875	
prgm mgr ii	1.00	67,104	1.00	69,167	1.00	70,507	
envrmtl prgm mgr i water mgt	1.00	64,033	1.00	65,408	1.00	66,673	
nat res biol v	4.00	198,164	1.00	56,316	1.00	57,399	
nat res biol iv	7.00	278,759	6.00	301,539	6.00	307,707	
nat res biol iii	6.00	214,858	7.00	294,671	7.00	302,493	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
nat res biol ii	.00	0	3.00	126,364	3.00	129,429	
master ii nat res vessel	1.00	40,720	1.00	41,863	1.00	42,658	
pub affairs officer i	1.00	41,507	1.00	43,059	1.00	43,877	
nat res biol ii	6.00	184,888	6.00	183,094	6.00	189,907	
nat res biol i	1.00	28,749	.00	0	.00	0	
hydrographic engr assoc ii	1.00	26,245	1.00	27,492	1.00	28,506	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	2.00	66,990	2.00	69,453	1.00	35,542	Abolish
TOTAL k00a1204*	35.00	1,449,027	34.00	1,522,287	33.00	1,523,267	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	91,566	1.00	91,022	1.00	92,801	
obs-energy resources admin iii	4.00	273,677	4.00	280,688	4.00	286,132	
prgm mgr ii	1.00	67,104	1.00	69,167	1.00	70,507	
prgm mgr i	1.00	40,365	.00	0	.00	0	
administrator iii	1.00	12,792	.00	0	.00	0	
nat res biol v	.00	0	1.00	56,852	1.00	57,946	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy ii	1.00	26,514	1.00	28,269	1.00	29,315	
-----							
TOTAL k00a1205*	11.00	595,082	10.00	611,709	10.00	624,040	
k00a1206 Tidewater Ecosystem Assessment							
prgm mgr senior i	1.00	58,393	1.00	79,516	1.00	81,064	
prgm mgr ii	2.00	115,792	1.00	49,157	1.00	51,039	
administrator iv	1.00	64,283	1.00	65,408	1.00	66,673	
prgm mgr i	.00	0	1.00	56,137	1.00	57,217	
dp programmer analyst lead/adva	1.00	47,583	1.00	50,184	1.00	52,106	
administrator ii	1.00	55,177	1.00	56,316	1.00	57,399	
dp programmer analyst ii	4.00	186,076	4.00	193,713	3.00	141,646	Abolish
nat res biol v	4.00	159,352	2.00	104,972	2.00	106,986	
nat res planner iv	2.00	84,852	1.00	50,721	1.00	51,693	
nat res biol iv	1.00	48,630	1.00	49,852	1.00	50,806	
research statistician iii	3.00	143,713	3.00	145,449	3.00	148,231	
admin officer iii	1.00	44,324	1.00	44,998	1.00	45,855	
nat res biol iii	3.00	115,847	.00	0	.00	0	
research statistician ii	3.00	118,287	3.00	122,817	3.00	126,626	
admin officer ii	1.00	22,658	.00	0	.00	0	
nat res biol ii	.00	0	2.00	82,730	2.00	85,019	
admin spec iii	1.00	23,905	1.00	40,007	1.00	40,764	
admin spec ii	1.00	29,049	1.00	30,352	1.00	31,480	
dp programmer	1.00	37,011	1.00	38,473	1.00	39,200	
admin aide	1.00	22,535	1.00	27,710	1.00	28,734	
office services clerk	1.00	29,990	1.00	31,027	1.00	31,604	
-----							
TOTAL k00a1206*	33.00	1,407,457	28.00	1,319,539	27.00	1,294,142	
k00a1207 Maryland Geological Survey							
prgm mgr iv	1.00	78,133	1.00	79,648	1.00	81,198	
principal geologist	4.00	240,108	4.00	255,053	4.00	259,983	
geol iv general	8.00	356,018	6.00	333,027	6.00	339,428	
geol iv geohydrology	4.00	220,121	4.00	226,336	4.00	230,690	
geol iv sedmntlgy strtgrphy	2.00	110,061	2.00	112,632	2.00	114,798	
water res engr iii environmental	1.00	52,947	1.00	54,212	1.00	55,253	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a1207 Maryland Geological Survey							
obs-park naturalist	1.00	35,640	1.00	37,076	1.00	38,117	
geologist i	.00	0	2.00	62,330	2.00	64,061	
geol i	2.00	56,009	.00	0	.00	0	
agency procurement associate ii	1.00	33,495	1.00	34,566	1.00	35,215	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
-----							
TOTAL k00a1207*	27.00	1,296,086	25.00	1,312,122	25.00	1,338,201	
TOTAL k00a12 **	112.00	4,999,389	100.00	4,938,387	98.00	4,955,706	
-----							
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
administrator v	1.00	42,616	1.00	49,157	1.00	51,039	
nat res planner iv	2.00	110,777	2.00	111,064	2.00	113,199	
administrator i	1.00	35,902	1.00	45,781	1.00	46,654	
admin officer iii	1.00	42,992	1.00	44,573	1.00	45,422	
nat res planner iii	3.00	139,133	3.00	142,094	3.00	144,809	
office secy iii	2.00	49,094	2.00	68,496	2.00	69,781	
-----							
TOTAL k00a1301*	10.00	420,514	10.00	461,165	10.00	470,904	
TOTAL k00a13 **	10.00	420,514	10.00	461,165	10.00	470,904	
-----							
k00a14 Watershed Services							
k00a1401 General Direction							
prgm mgr senior i	1.00	30,007	1.00	84,254	1.00	85,895	
administrator vii	1.00	55,219	.00	0	.00	0	
prgm mgr iii	3.00	160,367	2.00	104,898	2.00	108,924	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
administrator i	.00	0	1.00	51,779	1.00	52,773	
admin officer iii	2.00	45,512	1.00	48,531	1.00	49,459	
exec assoc i	1.00	44,317	1.00	45,925	1.00	46,801	
office secy ii	1.00	31,994	1.00	33,355	1.00	33,980	
-----							
TOTAL k00a1401*	10.00	422,446	8.00	425,594	8.00	435,778	
-----							
k00a1402 Program Development and Operation							
prgm mgr iv	1.00	71,114	1.00	73,745	1.00	75,177	
prgm mgr iii	3.00	150,210	1.00	74,577	1.00	76,026	
administrator v	1.00	62,096	1.00	62,848	1.00	64,061	
prgm mgr ii	4.00	182,260	2.00	119,664	2.00	122,914	
principal planner	1.00	61,085	1.00	69,837	1.00	71,191	
prgm mgr i	3.00	112,463	5.00	270,139	5.00	278,200	
administrator iii	3.00	171,374	4.00	234,583	4.00	239,103	
water res engr v hydrology	1.00	49,559	1.00	64,167	1.00	65,408	
dp programmer analyst Lead/adva	2.00	104,567	2.00	96,819	2.00	99,492	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a1402 Program Development and Operation							
nat res planner v	1.00	30,328	.00	0	.00	0	
water res engr iv hydrology	3.00	132,800	3.00	160,128	3.00	165,106	
administrator ii	2.00	107,950	1.00	56,316	1.00	57,399	
computer info services spec sup	1.00	55,030	1.00	56,852	.00	0	Abolish
dp programmer analyst ii	4.00	138,528	5.00	243,971	5.00	251,177	
geol iv geomorphology	1.00	54,647	1.00	56,316	1.00	57,399	
nat res biol v	1.00	55,027	.00	0	.00	0	
nat res planner iv	5.00	197,907	5.00	263,666	5.00	269,494	
water res engr iii hydrology	1.00	32,482	1.00	51,207	1.00	52,189	
administrator i	.00	0	1.00	46,654	1.00	47,544	
dp programmer analyst i	2.00	61,708	.00	0	.00	0	
admin officer iii	3.00	118,494	2.00	92,688	2.00	94,457	
dp programmer analyst trainee	.00	0	2.00	81,988	2.00	84,690	
nat res manager ii	1.00	42,319	1.00	48,990	1.00	49,928	
nat res planner iii	4.00	103,360	3.00	137,694	3.00	140,319	
admin officer ii	1.00	53,881	2.00	88,119	2.00	89,797	
nat res biol ii	2.50	86,308	.50	19,395	.00	0	Abolish
agency grants specialist i	.00	0	1.00	39,943	1.00	40,699	
park services associate ii	1.00	33,324	1.00	37,076	1.00	38,117	
admin spec iii	1.00	35,513	1.00	39,265	1.00	40,007	
agency grants specialist trainee	1.00	36,717	.00	0	.00	0	
envrmtl spec ii general	1.00	34,679	.00	0	.00	0	
nat res biol ii	1.00	29,844	.00	0	.00	0	
nat res planner i	1.00	30,000	1.00	29,501	1.00	30,596	
envrmtl spec i general	.00	0	1.00	28,222	1.00	29,267	
illustrator ii	1.00	26,243	.00	0	.00	0	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	1.00	33,495	1.00	34,566	1.00	35,215	
TOTAL k00a1402*	60.50	2,531,054	53.50	2,715,772	52.00	2,702,502	
k00a1405 Coastal Zone Management							
prgm mgr iii	1.00	73,112	1.00	75,294	1.00	76,757	
administrator v	1.00	60,905	1.00	61,074	1.00	62,253	
nat res planner v	2.00	98,004	1.00	58,973	1.00	60,110	
administrator ii	2.00	105,895	2.00	109,454	2.00	111,558	
nat res planner iv	3.00	145,178	4.00	190,575	4.00	195,868	
administrator i	1.00	50,535	.00	0	.00	0	
admin officer iii	1.00	43,824	1.00	44,998	1.00	45,855	
agency grants specialist ii	3.00	100,345	2.00	82,831	2.00	85,073	
computer info services spec ii	1.00	42,177	.00	0	.00	0	
nat res biol iii	1.00	42,992	1.00	44,157	1.00	44,998	
nat res planner iii	2.00	72,000	.00	0	.00	0	
obs-parks program manager i	1.00	40,604	1.00	41,356	1.00	42,926	
obs-park naturalist	1.00	33,057	1.00	34,441	1.00	35,732	
TOTAL k00a1405*	20.00	908,628	15.00	743,153	15.00	761,130	
TOTAL k00a14 **	90.50	3,862,128	76.50	3,884,519	75.00	3,899,410	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 General Direction, Policy and Oxford							
prgm mgr senior i	1.00	54,908	1.00	78,757	1.00	80,290	
prgm mgr iv	1.00	60,365	1.00	65,117	1.00	67,636	
administrator iv	.00	0	1.00	63,553	1.00	64,781	
prgm mgr i	3.00	177,947	4.00	248,521	4.00	253,321	
veterinarian iv agric	1.00	68,419	1.00	69,837	1.00	71,191	
obs-data proc mgr iv	1.00	57,662	1.00	59,535	1.00	60,684	
administrator ii	2.00	107,940	3.00	155,654	3.00	158,639	
dp programmer analyst ii	2.00	96,122	2.00	102,960	2.00	104,933	
research statistician iv	1.00	55,030	.00	0	.00	0	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
obs-data proc prog analyst spec	.00	0	1.00	51,779	1.00	52,773	
admin officer iii	2.00	93,744	2.00	96,152	2.00	97,990	
computer info services spec ii	2.00	81,471	.00	0	.00	0	
nat res biol iii	5.00	205,368	5.00	217,307	5.00	222,796	
admin officer ii	3.00	114,264	2.00	80,869	2.00	83,066	
nat res biol ii	1.00	44,317	1.00	45,925	1.00	46,801	
envrmtl spec ii general	1.00	41,507	1.00	42,658	1.00	43,468	
master ii nat res vessel	.00	0	1.00	32,002	1.00	33,198	
nat res biol ii	3.50	171,877	3.50	118,379	3.50	122,434	
pub affairs specialist iii	1.00	38,883	1.00	40,382	1.00	41,146	
admin spec ii	1.00	35,742	1.00	37,180	1.00	37,880	
obs-data proc prog trainee	.00	0	1.00	31,027	1.00	31,604	
conservation assoc v	1.00	35,742	1.00	37,180	1.00	37,880	
admin aide	2.00	66,148	2.00	66,507	2.00	68,316	
office services clerk	.00	0	2.00	58,849	2.00	59,938	
maint mechanic senior	1.00	24,869	1.00	26,089	1.00	27,047	
TOTAL k00a1701*	36.50	1,682,863	40.50	1,877,998	40.50	1,920,585	
k00a1706 Restoration and Enhancement-Hatcheries							
prgm mgr iii	2.00	146,223	2.00	149,871	2.00	152,783	
prgm mgr ii	1.00	62,913	.00	0	.00	0	
prgm mgr i	.00	0	1.00	62,951	1.00	64,167	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	1.00	49,020	.00	0	.00	0	
nat res biol v	1.00	51,027	6.00	335,264	6.00	341,712	
nat res biol iv	6.00	282,132	1.00	51,779	1.00	52,773	
nat res biol iii	11.00	478,840	6.00	288,465	6.00	293,979	
nat res planner iii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	.00	0	1.00	38,789	1.00	40,256	
nat res biol ii	7.00	387,253	10.00	443,616	10.00	452,431	
nat res biol ii	1.00	30,984	1.00	32,327	1.00	33,535	
nat res tech vi	1.00	41,514	1.00	42,256	1.00	43,059	
nat res tech v	8.00	303,525	8.00	309,519	8.00	315,994	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
k00a1706 Restoration and Enhancement-Hatcheries							
nat res tech iv	2.00	72,512	2.00	74,016	2.00	75,410	
nat res tech ii	1.00	29,662	1.00	30,695	1.00	31,267	
office secy ii	1.00	31,994	1.00	33,050	1.00	33,668	
conservation aide iv	1.00	23,386	.00	0	.00	0	
-----							
TOTAL k00a1706*	46.00	2,097,094	43.00	2,001,698	43.00	2,042,232	
-----							
k00a1708 Resource Management							
prgm mgr iii	1.00	71,706	1.00	73,859	1.00	75,294	
prgm mgr i	2.00	135,629	2.00	112,737	2.00	115,895	
nat res biol v	3.00	154,665	6.00	333,241	6.00	339,650	
research statistician iv	1.00	52,947	1.00	54,727	1.00	55,779	
nat res biol iv	7.00	364,974	3.00	156,321	3.00	159,321	
obs-data proc prog analyst spec	1.00	50,538	.00	0	.00	0	
research statistician iii	1.00	53,975	1.00	51,779	1.00	52,773	
nat res biol iii	2.00	78,275	9.00	399,781	9.00	408,834	
nat res biol ii	5.00	285,474	2.00	79,779	2.00	81,657	
nat res biol ii	3.00	112,738	3.00	111,199	3.00	113,615	
obs-data proc prog trainee	1.00	29,990	.00	0	.00	0	
nat res tech v	2.00	77,030	2.00	79,272	2.00	80,771	
nat res tech iv	.00	0	1.00	31,480	1.00	32,654	
office services clerk	2.00	55,798	.00	0	.00	0	
-----							
TOTAL k00a1708*	31.00	1,523,739	31.00	1,484,175	31.00	1,516,243	
-----							
k00a1711 Shellfish Restoration and Management							
prgm mgr ii	1.00	60,909	1.00	62,848	1.00	64,061	
administrator iv	1.00	61,601	.00	0	.00	0	
prgm mgr i	1.00	59,263	.00	0	.00	0	
nat res biol v	1.00	55,030	.00	0	.00	0	
research statistician iv	.00	0	1.00	56,316	1.00	57,399	
nat res biol iii	4.00	180,129	.00	0	.00	0	
nat res biol ii	1.00	48,238	4.00	176,135	4.00	180,221	
nat res biol ii	1.00	38,147	1.00	39,265	1.00	40,007	
nat res tech v	2.00	75,573	2.00	78,162	2.00	79,639	
nat res tech iv	2.00	65,897	1.00	36,836	1.00	37,530	
-----							
TOTAL k00a1711*	14.00	644,787	10.00	449,562	10.00	458,857	
TOTAL k00a17 **	127.50	5,948,483	124.50	5,813,433	124.50	5,937,917	