

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

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

VISION

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

KEY GOALS

Goal 1. To promote profitable production, use and sale of Maryland agricultural products.

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Goal 5. To provide health, safety and economic protection for Maryland consumers.

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

Information Technology Services installs, maintains and upgrades all of the Maryland Department of Agriculture's computer hardware and software. The agency also obtains file and print services, internal and Internet e-mail, database management, and Internet access through I.T. Services. All areas of technical support are provided including hardware/software troubleshooting and repair, database application development, and network design, implementation, and troubleshooting. Additionally an educational program is in place relating to all applications for all MDA employees. This includes primary instruction and custom application development. I.T. Services provides a useful and user-friendly environment for the staff of MDA to enable them to meet their goals and objectives in an efficient and cost effective manner.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To achieve and maintain a network infrastructure capable of sustaining the continued growth and development of the needs of MDA personnel and the public they serve.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of servers migrated to Novel 6.5	0	0	50	100
Number of servers migrated to Novel 6.5	0	0	7	7
Efficiency: Percent of servers not migrated to Novel 6.5	100	100	50	0

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resources to convert onto Network Intranet	N/A	0	50	80
Output: Number of Resources on Network Intranet	N/A	0	30	80
Outcome: Percent of Resources working on Network Intranet	0	0	60	100
Quality: Percent of workstations fully implemented	0	0	60	100
Efficiency: Percent of non-compliant workstations	100	100	40	0

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MDA web sites hosted on MDA server	12.5	37.5	75	100

DEPARTMENT OF AGRICULTURE

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

PUBLIC INFORMATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of media contacts	978	777	700	700
Outcomes: Number of agency news stories in monitored media	687*	346*	400*	400*
Web visits	N/A**	270,000**	700,000**	800,000**
Efficiency: Ratio of media contacts generating stories to total media contacts	.70	.45*	.57*	.57*

Goal 2. Provide frequent and timely information to targeted audiences about department programs, services and regulations through online/photocopied publications.

Objective 2.1 Increase awareness of MDA programs and services.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Publish MDA news online	N/A	2	3	4
Publish InsideMDA Newsletter online	N/A	6	9	12
Publish MDA News Briefs	N/A	0	1	2
Publish Annual Report online	N/A	1	1	1

Note: *News stories were not monitored second half of fiscal year due to staff reductions. The efficiency rate for the first half of the year was 1.08.

**Since launch of new website in January 2005.

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING

PROGRAM DESCRIPTION

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

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.

Objective 1.1 To administer the agency delegated testing process so that tests to establish eligibility are completed in an average of no more than 45 working days from the date of request.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of work days	41	57	45	45

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

Objective 2.1 By Fiscal Year 2007, 85 percent of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed Civilian Labor Force (CLF) figures.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of job fairs attended	0	0	7	7
Outcomes: Percentage of job categories matching CLF	70	72	90	75

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure MDA building systems (heat, AC, power) are operational for each working day during the year.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of work days HVAC systems operational	210	210	210	210

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance with contract specifications	96	96	98	99
Quality: Percent of positive feedback from MDA employees	90	95	95	96

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of vehicles passing inspection semi-annually	95	99	99	99
Quality: Number of automotive complaints from MDA employees using pool vehicles	5	11	10	9

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase participation in the Governor's Agriculture Hall of Fame by distributing applications at highly visible agricultural events, i.e., Delmarva Chicken Festival, Maryland Municipal League, MACO.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percentage of participation, based on applications distributed to agricultural entities vs. number of counties in Maryland that are participating	23	12	25	40

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

Objective 1.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR’s), private land trusts, GreenPrint and similar programs (SJ10-2002).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new districts established	65	32	125	150
Number of easement applications received	16	153	132	400
Outputs: Number of new easement applications approved	16	132	132	320
Number of acres in approved applications	1,922	17,105	14,000	33,939
Number of new easements (MALPF)	18	60	120	185
Total number of easements (MALPF)	1,691	1,751	1,871	2,056
Total number of co-held easements (MALPF + Rural Legacy)	45	45	47	48
Outcomes: Number of acres in new districts	7,918	3,536	13,378	16,053
Total acres enrolled in districts	409,958	410,865	424,243	440,296
Number of acres of new easements (MALPF/GreenPrint)	2,292	7,437	15,500	24,150
Total acres under easements (MALPF/GreenPrint)	235,055	241,475	256,975	281,125
Total acres under co-held easements (MALPF/Rural Legacy)	4,630	4,630	4,850	4,960
Acres preserved by MALPF, RL, GP, Counties	413,615	430,000	455,000	495,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133***	100	100	100	100
Quality: Percentage of prepackaged commodities inspected and found to be labeled accurately	88.0	88.8	88.0	88.0

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	95.4	95.9	95	95
Efficiency: Average number of retail gasoline meter inspections conducted per available inspector position	1,399	1,607	1,500	1,500

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	94.6	94.9	94	94
Efficiency: Average number of inspections per year per available inspector (18 positions)	468	480	460	460

DEPARTMENT OF AGRICULTURE

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

Goal 2. To ensure fair competition for all Maryland businesses subject to the law and regulations through equitable enforcement of certification requirements applicable to weighing and measuring devices.

Objective 2.1 Reduce the percentage of specification violations found during the initial inspection of measuring devices to 12% by FY2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of businesses with commercial weighing and measuring devices	7,725	7,499	7,500	7,500
Outcomes: Percentage of small capacity scales rejected because of specification violations	13.3	8.9	12	12
Percentage of retail gasoline meters rejected because of specification violations	13.7	12.7	12.5	12

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Food Quality Assurance Program is comprised of four sub programs that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To consistently apply standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

Objective 1.1 Employees will maintain an average score of 99% during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outputs: Pounds of poultry certified	483,566,058	251,060,831	256,000,000	263,613,873
Dozens of shell eggs certified	33,625,470	37,254,540	33,000,000	34,000,000
Pounds of fruits and vegetables certified	17,824,030	20,000,000*	20,000,000	20,000,000
Quality: Average score of employees on comparative gradings	99.30	99.30	99.50	99.50

Note: Data not yet finalized

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

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

Objective 2.1 Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 5% over the fiscal year 2005 level by fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Pounds of poultry available for certification	742,622,210	656,998,327	600,000,000	600,000,000
Dozens of shell eggs available for certification	59,236,260	58,708,170	50,000,000	50,000,000
Organic facilities applying for certification	93	86	95	99
Outputs: Trade Shows, Conferences, Educational Presentations	20	22	20	20
Organic Facilities inspected	90	86	92	95
Outcomes: Percentage of poultry officially certified	65	38	43	44
Percentage of shell eggs officially certified	57	63	66	68
Number of certified organic facilities	90	86	88	90

Goal 3. Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92% by fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of eggs sold in Maryland sampled by inspectors	.3	.4	1	1
Outcomes: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86	90	91	92
Efficiency: Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	166	297	200	200

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Maryland Field Office of the National Agricultural Statistics Service (NASS) generates data necessary for effective production, marketing and financial activities related to agriculture. The foundation of NASS began with the establishment of USDA in 1862. NASS's responsibilities are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204, General duties of the Secretary; advisory functions; research and development.

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.

Objective 1.1 Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	2004	2005	2006	2007
	Estimated	Estimated	Estimated	Estimated
Performance Measures *				
Inputs: Number of surveys conducted	175	222	220	220
Outputs: Number of Ag Statistics Release	170	218	217	217
Quality: Percent of Agricultural receipts covered annually by State production statistics	80	80	95	80
Percent error rate	3	3	3	3

Note: * Performance measures are estimates based on calendar year data.

DEPARTMENT OF AGRICULTURE

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

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

	2004	2005	2006	2007
Performance Measures *	Estimated	Estimated	Estimated	Estimated
Inputs: Number of surveys conducted	165	210	208	208
Outputs: Number of Agricultural Statistics releases issued	165	210	208	208
Quality: Percent of Agricultural Leaders reporting	80	80	80	80
Ratio of reports issued to surveys conducted	100	100	100	100

Goal 2. Conduct or oversee statistically defensible and reliable data in support of agricultural or environmental programs.

Objective 2.1 Provide statistical advice, consultation, and services to State agencies, educational institutions, and agricultural organizations as requested.

	2004	2005	2006	2007
Performance Measures *	Estimated	Estimated	Estimated	Estimated
Outputs: Services performed within Maryland Department of Agriculture (MDA), the University of Maryland, and State agricultural organizations to ensure statistical needs of the customers are met	15	8	10	20
Quality: Percent of clients satisfied with MASS	97	97	97	97

Note: * Performance measures are estimates based on calendar year data.

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

Objective 1.1 By the end of fiscal year 2006, the laboratories will meet the overwhelming challenges of communication and coordination encompassed in Agro-terrorism. Our goal is to create a unique laboratory system with improved infrastructure that will address the complexity of a rapid, coordinated, fully integrated response to agro-terrorist events.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	8
Number of employees with satisfactory performance as measured by quality control tests	5/11	5/11	6/11	8/11

DEPARTMENT OF AGRICULTURE

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

Objective 1.2 In fiscal year 2004, the laboratories and headquarters began operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 15 percent.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of necropsies performed	4,381	5,200	4,300	5,000
Number of laboratory tests performed	117,697	132,000	120,000	140,000
Quality: Average number of days from necropsy accession to completion of presumptive report	4	2	2	2
Percentage of preliminary necropsy reports completed within 1 business day of a presumptive diagnosis	75	90	90	95
Efficiency: Number of necropsies per actual FTE veterinarian	876	1,283	900	1,200

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of equine infectious anemia tests performed in MDA laboratories	41,069	32,306	33,000	34,100
Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100	100	100	100
Number of animal inspections at shows, fairs, special sales	102,137	86,500	90,000	95,000
Outcomes: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	14,833	13,000	14,000	14,200
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	35,450	35,500	35,300	35,300
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests (BRT)	100	100	100	100
Number of cooperative disease control programs in which Maryland retained or advanced status	9	9	10	12

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Field Staff hours for inspection of livestock shows, fairs, special sales	1,000	1,600	1,000	1,200
Outputs: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	209/50	150/50	200/150	250/150
Number of animal inspections at shows, fairs, special sales	102,137	89,500	90,000	95,000
Outcomes: Number of inspected events cancelled due to animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at shows, fairs, special sales	100	51	100	100

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June 30, 2006, process completed applications, including all necessary supporting documents, and issue licenses within 30 working days of receipt.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Licenses issued for veterinarians	2,275	2,376	2,385	2,395
Registrations issued for veterinary technicians	69	86	95	100
Registrations issued for veterinary hospitals	481	495	500	505
Quality: Average number of working days to process applications	30	30	30	30

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

Objective 2.1 By June 30, 2006, inspect 98% of all veterinary hospitals licensed in the State annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of veterinary hospitals	481	495	500	505
Outputs: Number of veterinary hospitals inspected	365	491	495	500
Quality: Percent of hospitals inspected	76	99	99	99

Objective 2.2 By June 30, 2006, 95% of all veterinary hospitals will pass inspection, utilizing the Board's new inspection form.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hospitals inspected	365	491	495	500
Quality: Percent of hospitals passing inspection	85	99	99	99

DEPARTMENT OF AGRICULTURE

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

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

Objective 3.1 By June 30, 2006, determine within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or entity permitted to possess sodium pentobarbital; or (b) to dismiss the complaint.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of complaints pending from previous years	27	29	36	35
Number of new complaints received	66	71	72	74
Outputs: Number of complaints closed without action	27	25	27	27
Formal action taken	9	10	11	11
Informal action taken	32	30	32	33
Total complaints closed	64	64	73	74
Veterinarians placed on probation	12	7	11	11
Quality: Number of complaints wherein determined action was decided in 120 days or less	32	15	27	29

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of licenses issued	429	473	480	490
Outputs: Number of inspections performed annually	418	495	495	495
Quality: Number of facilities inspected and in compliance	99%	99%	99%	99%

Goal 2. To promote equine activities in Maryland under the grant program and study the needs of the industry to build a horse park in Maryland.

Objective 2.1 To distribute at least 25% of the value of collected Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry, and annually attend 10 trade shows, conferences, fairs, exhibitions and/or equine facility tours to assist in developing proposals for the improvement of the industry in Maryland.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Dollar amount of assessment based on tons sold based on \$2 a ton	\$90,356	\$91,826	\$92,000	\$92,400
Sponsorship revenue obtained for projects	\$2,337	\$3,250	\$4,250	\$5,250
Outcomes: Dollar amount of grants distributed	\$25,895	\$22,952	\$32,362	\$23,100
Tour equine facilities and meet with other state commodity boards.	0	3	4	4
Attend trade shows, conferences, fairs and exhibitions promoting the Maryland Equine Industry.	10	12	13	13
Quality: Percentage of total revenue distributed as grants.	28	24	34	24

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the Maryland aquaculture industry.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of aquaculture information packets distributed	50	55	70	85
Output: Number of follow-up consultations on aquaculture projects	25	25	40	50
Outcome: Number of potential new or expanded aquaculture ventures	5	5	8	10

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and safety awareness campaigns	8	7	6	6
Output: Number of news releases and media articles generated	48	49	52	52
Outcome: Number of consumer responses to campaigns	143,973	172,520	150,000	150,000

Goal 3. To increase sales of Maryland seafood.*

Objective 3.1 To increase fall sales of Maryland crabs by 5%, when traditionally sales decline after Labor Day, through a retail and foodservice promotion.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participating companies	**	40	45	50
Output: Total number of point of sales items distributed	**	443	500	650
Outcome: Average percentage of sales increase as measured by survey of participants***	**	3	4	5

Note: *New initiative beginning in FY05.

** New measure for which data is not available.

*** Average percentage figures are derived by survey respondents of seafood vendors, not actual sales numbers.

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Objective 1.1 Increase direct to consumer sales opportunities for Maryland agricultural producers by 10% over the next 5 years.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of households in MD (millions) ¹	2,408	2,528	2,565	2,604
Number of producers selling direct to consumers ²	527	658	700	750
Outputs: Number of producers participating in FMNP ³	233	244	240	240
Outcomes: Amount of FMNP checks redeemed by producers ⁴	\$527,274	\$522,000*	\$522,000	\$522,000

Note: *Federal program funding reduced by 8.9%.

DEPARTMENT OF AGRICULTURE

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

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Number of producers in marketing database	325	400	430	445
External meetings/events attended by staff members ⁵	162	162	150	150
Number of promotional activities conducted ⁶	41	42	30	40
Outputs: Producers participating in activities conducted	408	416	420	425
Outcomes: Percentage of producers reporting a sales transaction as a result of MDA Marketing activities ⁷	25	27	30	30
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	75	77	77	78

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outputs: Number producers participating on MDA Activities	110	120	120	120
Amount of funded proposals ⁸	200,000	200,000	200,000	250,000
Outcome: Number of reported sales	35	40	40	42
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	80	90	90	91

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

Objective 2.1 Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 80 percent by 2006.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Insurable acres on Maryland farms.	1,270,700	1,270,700	1,270,700	1,270,700
Outputs: Number of educational meetings and promotional activities	37	25	30	30
Direct educational contacts with farmers	1,513	2,672	2,000	2,000
Outcome: Percentage of insurable acres with buy-up coverage	83	83	85	86
Total crop protection in force (millions)	\$165	\$174	\$178	\$178
Number of crop insurance policies sold	5,603	5,565	5,700	5,700

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

² Includes roadside stands, farmers' market booths, agritourism sites (including pick your own), and CSAs (community supported agriculture). 2003 estimated at 50 farm stands; 74 farmers' markets with an average of 5 farmers per market, 79 agritourism sites, and 18 CSAs. Some producers may participate in more than one market channel.

³ List of farmers authorized to accept FMNP checks

⁴ Bank report

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

⁶ Trade shows, significant meetings with buyers, etc. Some producers participate in several activities. Estimated for 2003 at 40 events and 1400 producers; 2% growth per year. Future data will be tracked in database.

⁷ Sales transactions and satisfaction will be surveyed annually

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

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Funds for events (which include fairs, shows, field days, community exhibits)	\$760,188	\$709,000	\$742,935	\$750,000
Outputs: Number of events funded through the Agricultural Fair Board	168*	160	175	180
Quality: Number of exhibitors	182,703*	183,000	184,450	185,000
Number of exhibits	56,324*	57,000	57,350	58,000

Note: *Estimates due to vacancy of Executive Director.

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.

Objective 1.1 To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of licenses issued	17	13	15	15
Number of daily & weekly reports; warehouse/buyers	45	49	40	45
Outcomes: Percent of reports from buyers and sales warehouses that match	100	100	100	100

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of farmers applying for the program per year	58	67	96	n/a*
Outputs: Total number of applying farmers who have contractually agreed to cease tobacco production	57	67	96	n/a
Efficiency: Applications and contracts processed in timely manner	100%	100%	100%	n/a
Payment checks issued in timely manner	100%	100%	100%	100%
Outcomes: Cumulative number of growers out of tobacco	712	779	877	877
Cumulative pounds of eligible tobacco out of production (millions)	6.81	7.33	7.8	7.8
Percent of tobacco farmers who cease tobacco production via the program (cumulative)	71	76	86	86
Percent of tobacco pounds that are out of production via the program (cumulative)	83	89	94	94

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

Objective 2.1 Targeted marketing Programs for Southern Maryland developed.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of growers/business advertising in Directory	143	177	200	250
Number of produce business direct marketing thru program (MSG)	106	177	200	250
Number of Farmers Markets supported/promoted	16	14	15	15
Number of Farmers benefiting from Farmers' Market promotion enhancement	421	550	600	600

Note: n/a = program signup expired in 2005

DEPARTMENT OF AGRICULTURE

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	17	300	350	350

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of eligible growers who place land under agricultural preservation (cumulative, inc. leveraged matching)	40	74	85	92
Outcomes: Cumulative acres permanently preserved (including matching)	7,534	12,735	15,000	18,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State’s rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of State/national taskforces/study groups served on	6	6	6	5
Number of advisory boards/committees served on	6	6	6	7
Number of publications produced annually	2	1	1	2

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Provide grants to several regional or statewide rural-serving entities.

	2004	2005
Performance Measures	Actual	Actual
Inputs: Total value of grant awards	\$132,192	\$147,658
Outputs: Total number of grants awarded	14	14
Average grant award amount	\$9,442	\$10,547

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Losses prevented in treated areas (millions \$)	\$0.5	0	\$25.7	\$25.7
Percent of days below the mosquito annoyance action threshold	39	55	50	50
Percent of plant lots meeting certification standards	99	97	97	97
Percent of seed lots found to be correctly labeled	90	86	90	90
Percent of collected samples in conformance	99	99	99	99

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During Fiscal Year 2007, successfully complete gypsy moth and hemlock wooly adelgid pest management activities where economically and environmentally feasible.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Staff hours made available for hemlock wooly adelgid suppression	0	4,595	4,000	3,500
Output: Total number of acres assessed	513,316	334,655	400,000	500,000
Number of acres where protective treatment is environmentally and economically feasible	660	0	30,000	40,000
Number of acres of treatment completed	660	0	20,000	20,000
Number of hemlock trees treated in riparian habitat (trunk injections)	0	216	150	100
Number of hemlock trees treated upland habitats (soil treatment)	0	1,561	1,200	500
Outcomes: Losses prevented in treated areas (millions \$)	\$0.5	0	\$25.7	\$25.7
Quality: Percent of acres protected within treated areas	100	0	98	98
Percent of trees remaining healthy or with improved health	0	0	80	80
Efficiency: Cost per forested acre assessed (\$)	\$0.48	\$0.52	\$0.50	\$0.50
Number staff hours/1,000 acres assessed	18.1	18.4	18.0	17.0
Cost per acre treated (gypsy moth), including staff cost (\$)	\$53.07	0	\$35.00	\$35.00
Cost per injected tree	0	322	350	350
Cost per soil treated tree	0	47	50	50

DEPARTMENT OF AGRICULTURE

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

Objective 1.2 During 2007, provide pest identification and pest management advice to State and private forest owners and managers in time to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Landowner/land manager reports of infestations	126	311	350	400
Number staff hours for assessment of infestations/damage	519	1,574	1,600	1,800
Number staff hours proactive Forest Health Assessment	3,675	4,679	3,000	3,000
Outputs: Number of samples examined or on-site assessments	581	1,231	1,250	1,250
Number of acres of forest damage identified (excl. gypsy moth)	6,796	1,683	1,000	1,000
Number of acres involved in specific pest management recommendations (excl. gypsy moth and hemlock suppression)	570	1,700	1,500	1,500
Outcomes: Estimated value of resource or cost saved through application of pest management advice	\$13,500	\$273,400	\$50,000	50,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.

Objective 1.1 During 2007, reduce the risk of mosquito-borne encephalitis (most notably West Nile viral encephalitis) in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of mosquitoes sampled for mosquito-borne encephalitis virus	195,135	52,616	75,000	75,000
Outputs: Number of isolations of encephalitis virus	72	20	20	20
Outcomes: Number of reported cases of mosquito-borne encephalitis in humans	73	16	5	5
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	2	3	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	237	2	10	10
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl in areas participating in the MDA mosquito control program	12	0	0	0
Percent of mosquitoes containing encephalitis virus	<1	<1	<1	<1
Efficiency: Cost per mosquito sampled for encephalitis virus	\$0.55	\$1.51	\$1.50	\$1.50

DEPARTMENT OF AGRICULTURE

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

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

Objective 2.1 In 2007, the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent, or greater.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres treated with insecticide	2,550,112	2,109,236	2,000,000	2,000,000
Outcomes: Percent of days below the annoyance action threshold	39	55	70	70
Quality: Average customer satisfaction rating for mosquito control service	70	80	70	70
Efficiency: Cost per acre treated with insecticide for mosquito control (\$)	\$1.40	\$1.54	\$1.47	\$1.47

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

Objective 3.1 In 2007, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres treated with biological insecticides to control mosquito larvae	28,842	27,928	28,000	28,000
Outcomes: Percent change in number of acres treated with biological insecticides vs. previous year	(2)	0	0	0
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	(50.4)	(52)	(52)	(52)
Percent change in the use of adult mosquito control pesticides vs. previous year	83	(17.5)	(5.3)	0
Efficiency: Cost per acre treated with biological insecticide	\$8.79	\$9.03	\$8.92	\$8.92

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the year 2007, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of licensees and permittees in compliance with laws and regulations	83	84	85	87
Efficiency: Percent of licensees and permittees inspected	69	64	80	81

Objective 1.2 By the year 2007, 85% of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of certified private and commercial applicators	7,851	7,911	8,300	8,458
Outputs: Number of re-certification training sessions conducted	314	345	350	365
Quality: Percent of training sessions addressing targeted pesticide issues	67	81	83	85

Objective 1.3 By the year 2007, increase by 75% the number of participants in pesticide container recycling program over the base year number of participants.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent increase (cumulative from base year 1997=86) in number of applicators participating in recycling program	39	34	55	75
Efficiency: Average number of containers collected per site	1,700	1,700	2,150	2,250

DEPARTMENT OF AGRICULTURE

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

Objective 1.4 By the year 2007, 90 percent of inspected public school systems will be in compliance with the regulations pertaining to integrated pest management (IPM) and notification of pesticide use in public school buildings or on school grounds.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percentage of school systems in compliance	60	70	80	90
Efficiency: Percentage of public school systems inspected	88	100	100	100

Note: * Number of inspections conducted was lower than estimated due to three of the Section's six inspectors being out on extended medical leave (over 4 months – 17.3 weeks).

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During 2007, continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of plant lots meeting certification standards	99	97	97	97
Quality: Percent of domestic phytosanitary certificates accepted by receiving states	99	100	99	99
Average number of days between request for certification and scheduled inspection and issuance of certificates	3	3	5	5
Efficiency: Cost per acre of nursery stock inspected	\$52	\$49	\$50	\$50

Objective 1.2 During 2007 continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pest surveys conducted	58	57	60	60
Number of samples collected	16,781	19,692	17,000	17,000
Outcomes: Number of nurseries and Christmas tree farms certified free of target organisms	85	68	70	70
Quality: Number of pests for which accurate population data are available to growers to make pest control decisions	38	27	27	27
Efficiency: Cost per survey	\$21,200	\$23,300	\$20,000	\$20,000
Cost per sample collected	\$73.20	\$67.44	\$50.00	\$50.00
Percent of new detections eradicated	100	100	97	97

DEPARTMENT OF AGRICULTURE

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

Objective 1.3 During 2007, continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of colonies inspected	3,378	4,500	4,500	4,500
Number of apiaries inspected	551	750	750	750
Number of tests conducted	73	75	75	75
Outcomes: Number of honeybee colonies free of				
American foulbrood disease	3,314	4,400	4,500	4,500
Number of colonies meeting interstate certification requirements	1,504	1,814	1,800	2,000
Quality: Number of healthy colonies available for pollination contracts	4,100	5,750	5,700	5,700
Efficiency: Cost per apiary inspected	\$121	\$115	\$120	\$120
Cost per colony certified	\$16	\$15	\$16	\$16

Objective 1.4 During 2007, conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$4,040	\$4,450	\$4,400	\$4,400
Outputs: Number of counties with executed noxious weed grant agreements	20	20	20	20
Outcomes: Number of invasive weed species targeted	18	20	22	24
Number of clients using spray services	980	1,078	1,131	1,182
Quality: Percentage of treated acreage where control of state noxious weeds was achieved	95	98	98	98
Efficiency: County matching funds/state \$\$	\$2.75	\$3.00	\$3.30	\$3.63
Percent compliance with noxious weed advisory notices	90	100	95	95

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that seed offered for sale is accurately labeled and is in compliance with the Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

Objective 1.1 During Fiscal Year 2007, ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of seed lots found to be correctly labeled	90.0	86.0	90.0	90.0

Goal 2. To enable Maryland seed companies to remain successful in supplying consumers with custom-blended supervised seed mixes.

Objective 2.1 During Fiscal Year 2007, continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pounds of seed mixed	2,239,990	2,801,450	2,941,523	3,088,599
Percent increase in pounds of supervised seed mixed	26.1	25.1	5	5
Quality: Percent of supervised seed mixes initiated within 5 days of requested date	97.3	95.9	90	90
Average number of days between request receipt and beginning of supervised mixing	1.2	1.1	3	3

DEPARTMENT OF AGRICULTURE

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

Goal 3. To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

Objective 3.1 During Fiscal Year 2007, continue to ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of service purity tests conducted	2,542	2,566	2,500	2,500
Number of service germination tests conducted	5,558	5,290	5,300	5,300
Quality: Percent of service purity analyses completed within 3 days of receipt	57	49	50	55
Percent of service germination samples planted within 3 working days of receipt	61	72	70	70
Average number of days between receipt of service sample and completion of purity analysis	3.6	4.5	4.0	3.5
Average number of days between receipt of service sample and planting for germination tests	3.8	4.0	4.0	3.5

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended for (1) protecting and promoting agriculture, (2) controlling or eliminating pathogenic microorganisms and other pests in homes and public facilities, (3) protecting forest and horticultural crops, and (4) providing nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 During 2007, continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland laws relating to quality and safety with respect to the active ingredients content and toxic materials.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pesticide products registered	11,359	11,440	11,000	11,000
Number of pesticide samples collected for analysis	167	192	190	190
Outputs: Number of laboratory analyses performed	551	633	600	600
Outcomes: Percent of collected samples in conformance	99	99	99	99

Objective 1.2 During 2007, continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of disinfectant product samples collected	77	88	90	100
Outputs: Number of laboratory analyses performed	92	106	110	120
Outcomes: Percent of collected samples in conformance	95	93	95	95

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of products registered	4,606	4,273	4,200	4,200
Number of samples collected for analysis	640	606	600	600
Outputs: Number of analyses performed	3,200	3,030	3,000	3,000
Outcomes: Percent of samples in conformance	85	91	90	90

DEPARTMENT OF AGRICULTURE

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

Objective 1.4 During FY 2007, to continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy or BSE).

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Number of feed mills	42	41	41	41
Number of feed samples collected from mills & retail outlets	1,317	1,450	1,500	1,500
Outputs: Number of laboratory analyses performed	8,380	9,222	9,540	9,600
Number of ruminant feed mills inspected	38	38	38	38
Outcomes: Percent of collected samples tested in conformance with law	95	96	95	95
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	100	100	100	100

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	4,479,160	6,154,000	6,482,775	10,040,250
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	2,746,114	2,409,000	1,617,250	3,496,450

DEPARTMENT OF AGRICULTURE

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

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of priority issues addressed	6	3	5	5
Outcomes: Percent of program refinements or recommendations resulting in observable change	50	45	60	65

Objective 1.2 In 2007 65% of soil conservation districts (SCDs) will meet work plan goals.*

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of SCDs meeting work plan goals	58	50	60	65

Note: *Continued funding and reduced staffing will impact capacity of soil conservation district (SCD) boards to deliver soil conservation and water quality programs locally.

DEPARTMENT OF AGRICULTURE

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

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by certified consultants in the public sector and educational programs. Cost-share incentives are provided for development of plans by private sector. Education and outreach is one the key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants, the implementation of plans and application of nutrients by operators, and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultant, keep records pertaining to their plan, and file a copy of their plan with MDA. To have all operators update their plan as needed based on the time frame(s) set by the plan.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of site inspections and plan reviews	0	0	500	750
Total number of certified consultants and certified operators	1042	1,123	1,200	1270
Output: Cumulative acreage of current plans filed with MDA as of June 30, each year	759,800*	1,078,755*	1,215,750	1,400,000
Compliance as % of total eligible acreage	50	71	80	92
Outcomes: Nitrogen load reduction in pounds**	2,203,420	3,128,190	3,525,675	4,060,000
Phosphorus load reduction in pounds	151,960	215,750	243,150	280,000
Quality: Adequacy of plans based on plan consultant's review and inspection	80%	80%	85%	85%

Notes: *The FY04 and FY05 acreages are based on actual number of cumulative plan acres as filed with MDA.

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

DEPARTMENT OF AGRICULTURE

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

INFORMATION AND EDUCATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provide financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies, TMDL's, and tracking of agricultural nutrient reductions which will assist in delisting of the Chesapeake Bay as an impaired water body. Addresses issues of water pollution caused by Agriculture and regulatory issues of agricultural water pollution. Per COMAR 8-604 subtitle 6, maintain effective management on 821 miles of public drainage systems while protecting and enhancing the environment that is affected by public drainage.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50% nitrogen and 60% phosphorus load reduction from pre 1985 loads from agricultural sources by 2010.

Objective 1.1 To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for Nitrogen and Phosphorus by increasing new and revised planning acres under the new Tributary Strategies to 80% (800,000 ac) coverage by 2010 and environmentally friendly ditch maintenance to 150 miles of public drainage by the end of 2006.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs Number of new acres under conservation management ¹	72,500	65,000	65,000	55,000
Outcomes: Environmentally friendly ditch maintenance (miles) per year	72	57	43	25
Total number of pounds Nitrogen reduced (N=0.66 lb/acre)	47,850	42,900	39,600	36,300
Total number of pounds Phosphorus reduced (P=0.10 lb/acre) ²	7,250	6,500	6,000	5,500
Quality: Citizens complaints about cases of water pollution caused by agriculture	39	40	50	65
Days backlog of farmers service requests	36	45	60	75

Objective 1.2 By 2010, increase by 50% (to 3,000/ yr.) the number of best management practices installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. And promote other conservation goals as developed (i.e. Conservation Reserve Enhancement Program).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of new BMPs installed	1,092	717	1,000	1,050
Outcomes: Reduction in Nitrogen for new BMPs installed (110.0 lb)	120,120	78,870	110,000	115,500
Reduction in Phosphorus for new BMPs installed (6.0 lb)	6,552	4,302	6,000	6,300

¹ Decreasing estimates reflect reduced staffing and assistance due to hiring freeze and abolishment of positions.

² Reduction estimates based on new Chesapeake Bay model numbers.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

To achieve excellence in the cost share program, and in services that preserve and protect agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).
Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 17,000 tons per year, and b) Increase the amount of animal waste managed by 1,500 tons per day/per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Cost-share agreements approved by the Board of Public Works	915	456	900	900
Number of BMPs installed controlling erosion and improving water quality	1,092	717	1,000	1,000
Outcomes: Acres of land treated	2,337	2,100	2,500	2,500
Animal units served	17,912	25,363	25,000	25,000
Increase in additional tons of soil saved per year	15,110	14,056	23,000	23,000
Increase in additional tons of manure managed per day/per year	587	815	1,500	1,500
Pounds of nitrogen load reduction	105,072	106,485	137,000	137,000
Pounds of phosphorous load reduction	5,866	7,182	10,000	10,000

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Acres of cover crops planted	29,585	53,391	154,000	282,250
Outcomes: Pounds of nitrogen load reduction	251,473	453,824	1,309,800	2,223,250
Pounds of phosphorous load reduction	5,917	10,678	30,800	56,450

DEPARTMENT OF AGRICULTURE

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

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

Objective 2.1 In 2006 have 40 percent of the livestock producers with excess manure participate in the program.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Financial assistance paid to transport manure				
(State funds)	\$295,356	\$239,196	\$200,000	\$600,000
(Poultry Companies)	\$285,806	\$200,113	\$200,000	\$450,000
Output: Participation of livestock producers with excess manure	25	34	15	45
Outcome: Tons of manure transported	44,292	36,343.63	22,222	52,500
Efficiency: Cost per ton manure transported (state funds)	\$6.67	\$6.58	\$9.00	\$11.50

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

Objective 3.1 To increase cost-share acres to 120,000 in 2006 and manage cost share incentives to encourage farmers to develop nutrient management plans.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Acres of nutrient management developed with cost share	90,841	124,678	120,000	120,000
Outcomes: Pounds of nitrogen load reduction	263,439	361,566	348,000	348,000
Pounds of phosphorous load reduction	18,168	24,936	24,000	24,000
Efficiency: Cost per acre	\$2.99	\$2.38	\$2.50	\$2.50

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	430.00	427.50	436.50
Total Number of Contractual Positions.....	41.29	40.43	37.05
Salaries, Wages and Fringe Benefits.....	23,212,296	23,944,754	26,424,624
Technical and Special Fees.....	1,051,616	1,137,689	1,153,793
Operating Expenses.....	51,190,921	69,137,610	121,281,478
Original General Fund Appropriation.....	25,368,671	23,113,578	
Transfer/Reduction.....	285,417	203,011	
Total General Fund Appropriation.....	25,654,088	23,316,589	
Less: General Fund Reversion/Reduction.....	127,751		
Net General Fund Expenditure.....	25,526,337	23,316,589	29,401,771
Special Fund Expenditure.....	37,890,417	57,969,245	105,737,885
Federal Fund Expenditure.....	7,713,587	9,319,384	9,852,899
Reimbursable Fund Expenditure.....	4,324,492	3,614,835	3,867,340
Total Expenditure.....	<u>75,454,833</u>	<u>94,220,053</u>	<u>148,859,895</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	58.00	59.00	59.00
Total Number of Contractual Positions.....	1.00	1.30	1.00
Salaries, Wages and Fringe Benefits.....	3,557,720	3,795,740	4,067,251
Technical and Special Fees.....	21,682	64,788	61,474
Operating Expenses.....	29,446,732	45,497,785	88,471,054
Original General Fund Appropriation.....	3,815,503	4,200,135	
Transfer/Reduction.....	616,508	40,894	
Total General Fund Appropriation.....	4,432,011	4,241,029	
Less: General Fund Reversion/Reduction.....	127,751		
Net General Fund Expenditure.....	4,304,260	4,241,029	4,646,883
Special Fund Expenditure.....	22,805,900	39,247,591	82,054,965
Federal Fund Expenditure.....	4,778,683	5,439,100	5,464,944
Reimbursable Fund Expenditure.....	1,137,291	430,593	432,987
Total Expenditure.....	<u>33,026,134</u>	<u>49,358,313</u>	<u>92,599,779</u>

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	1,703,109	1,776,191	1,886,602
03 Communication	92,352	56,652	93,830
04 Travel	46,675	44,100	44,850
07 Motor Vehicle Operation and Maintenance	-3,021	-5,610	-2,690
08 Contractual Services	211,876	205,469	353,241
09 Supplies and Materials	76,956	18,819	19,300
10 Equipment—Replacement	242,254	139,852	52,500
11 Equipment—Additional	4,306		3,400
12 Grants, Subsidies and Contributions	10,000	12,500	12,500
13 Fixed Charges	25,762	16,865	15,351
Total Operating Expenses	707,160	488,647	592,282
Total Expenditure	2,410,269	2,264,838	2,478,884
Original General Fund Appropriation	2,169,902	2,241,622	
Transfer of General Fund Appropriation	368,118	23,216	
Total General Fund Appropriation	2,538,020	2,264,838	
Less: General Fund Reversion/Reduction	127,751		
Net General Fund Expenditure	2,410,269	2,264,838	2,478,884

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 ABowance
Number of Authorized Positions	17.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	884,078	997,631	1,060,710
03 Communication	11,225	10,274	10,888
04 Travel	3,825	7,030	6,900
07 Motor Vehicle Operation and Maintenance	370	314	512
08 Contractual Services	20,892	26,266	16,821
09 Supplies and Materials	40,088	9,200	9,050
10 Equipment—Replacement	349		
11 Equipment—Additional	1,003		7,000
13 Fixed Charges	1,928	2,564	2,291
Total Operating Expenses	79,680	55,648	53,462
Total Expenditure	963,758	1,053,279	1,114,172
Original General Fund Appropriation	971,456	982,576	
Transfer of General Fund Appropriation	-7,698	11,391	
Net General Fund Expenditure	963,758	993,967	1,074,173
Federal Fund Expenditure		59,312	39,999
Total Expenditure	963,758	1,053,279	1,114,172
 Federal Fund Income:			
10.664 Cooperative Forestry Assistance		59,312	39,999
		59,312	39,999

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	630,657	592,333	633,474
03 Communication	78,940	237,513	194,523
04 Travel		1,537	1,537
06 Fuel and Utilities	635,006	628,676	710,531
07 Motor Vehicle Operation and Maintenance	87,524	212,971	421,734
08 Contractual Services	255,417	320,416	294,486
09 Supplies and Materials	52,199	31,515	51,973
10 Equipment—Replacement	14,290	12,500	14,700
11 Equipment—Additional	1,843		
13 Fixed Charges	32,448	123,674	35,167
14 Land and Structures	98,753		
Total Operating Expenses	1,256,420	1,568,802	1,724,651
Total Expenditure	1,887,077	2,161,135	2,358,125
Original General Fund Appropriation	529,586	825,425	
Transfer of General Fund Appropriation	240,777	4,697	
Net General Fund Expenditure	770,363	830,122	928,122
Special Fund Expenditure	526,043	585,420	637,716
Federal Fund Expenditure	203,380	315,000	360,000
Reimbursable Fund Expenditure	387,291	430,593	432,287
Total Expenditure	1,887,077	2,161,135	2,358,125

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	150,000	175,000	185,000
L00339 Egg Fund	130,000	130,000	130,000
L00342 Veterinary Registration and Hospital License Fees	60,000	60,000	72,716
L00362 Registration and Inspection Fees	186,043	220,420	250,000
Total	526,043	585,420	637,716

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care	31,109	95,000	147,000
10.051 Commodity Loans and Purchases		25,000	10,000
10.435 Certified Mediation Program	61,697		10,000
10.450 Crop Insurance			37,000
10.664 Cooperative Forestry Assistance	86,074	65,000	66,000
10.913 Farm Land Protection Program		45,000	
10.950 Agricultural Statistics Reports	24,500	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements		60,000	65,000
Total	203,380	315,000	360,000

Reimbursable Fund Income:

L00A11 Department of Agriculture	62,214	69,166	72,287
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	126,419	140,555	140,000
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	99,329	110,436	110,000
L00A15 DAGR-Office of Resource Conservation	99,329	110,436	110,000
Total	387,291	430,593	432,287

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	127,902	126,682	139,239
03 Communication	1,561	1,520	1,675
04 Travel	13,559	12,000	17,020
07 Motor Vehicle Operation and Maintenance	1,437	950	1,500
08 Contractual Services	11,303	9,620	8,960
09 Supplies and Materials	3,478	1,200	900
10 Equipment—Replacement	500		
13 Fixed Charges	130	130	130
Total Operating Expenses	31,968	25,420	30,185
Total Expenditure	159,870	152,102	169,424
Original General Fund Appropriation	144,559	150,512	
Transfer of General Fund Appropriation	15,311	1,590	
Net General Fund Expenditure	159,870	152,102	165,704
Special Fund Expenditure			2,000
Federal Fund Expenditure			1,020
Reimbursable Fund Expenditure			700
Total Expenditure	159,870	152,102	169,424

Special Fund Income:

L00365 Open House			2,000

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care			1,020

Reimbursable Fund Income:

R30B22 USM-College Park Campus			700

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.30	1.00
01 Salaries, Wages and Fringe Benefits	211,974	302,903	347,226
02 Technical and Special Fees	21,682	64,788	61,474
03 Communication	4,854	7,500	7,746
04 Travel	13,449	18,845	19,595
07 Motor Vehicle Operation and Maintenance	417	3,000	3,000
08 Contractual Services	496,031	649,850	766,778
09 Supplies and Materials	2,154	7,800	7,600
10 Equipment—Replacement	31,875		
11 Equipment—Additional	1,306		
13 Fixed Charges	547	758	755
14 Land and Structures	289,568	447,500	711,000
Total Operating Expenses	840,201	1,135,253	1,516,474
Total Expenditure	1,073,857	1,502,944	1,925,174
Special Fund Expenditure	1,073,857	1,438,156	1,861,249
Federal Fund Expenditure		64,788	63,925
Total Expenditure	1,073,857	1,502,944	1,925,174
Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	1,073,857	1,438,156	1,861,249
Federal Fund Income:			
10.913 Farm Land Protection Program		64,788	63,925

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	26,531,303	42,224,015	84,554,000
Total Operating Expenses.....	<u>26,531,303</u>	<u>42,224,015</u>	<u>84,554,000</u>
Total Expenditure	<u>26,531,303</u>	<u>42,224,015</u>	<u>84,554,000</u>
Special Fund Expenditure.....	21,206,000	37,224,015	79,554,000
Federal Fund Expenditure.....	4,575,303	5,000,000	5,000,000
Reimbursable Fund Expenditure	750,000		
Total Expenditure	<u>26,531,303</u>	<u>42,224,015</u>	<u>84,554,000</u>

Special Fund Income:

L00328 Transfer Tax		19,134,015	61,552,000
L00333 Maryland Agricultural Land Preservation Fund	7,304,483	5,000,000	4,912,000
L00374 County and Other Participation—Agricultural Land	<u>13,901,517</u>	<u>13,090,000</u>	<u>13,090,000</u>
Total	<u>21,206,000</u>	<u>37,224,015</u>	<u>79,554,000</u>

Federal Fund Income:

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

K00A05 DNR-Capital Grants and Loan Administration	<u>750,000</u>
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DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	112.50	110.00	110.00
Total Number of Contractual Positions.....	3.49	6.15	6.50
Salaries, Wages and Fringe Benefits.....	6,254,380	6,115,408	6,791,807
Technical and Special Fees.....	118,084	217,476	214,200
Operating Expenses.....	11,043,078	11,477,180	13,689,575
Original General Fund Appropriation.....	4,716,958	4,395,869	
Transfer/Reduction.....	164,468	41,904	
Net General Fund Expenditure.....	4,881,426	4,437,773	4,654,780
Special Fund Expenditure.....	10,512,409	11,370,167	13,482,880
Federal Fund Expenditure.....	1,349,433	1,600,366	1,843,136
Reimbursable Fund Expenditure.....	672,274	401,758	714,786
Total Expenditure.....	<u>17,415,542</u>	<u>17,810,064</u>	<u>20,695,582</u>

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	96,687	139,141	162,401
03 Communication.....	2,715	2,000	2,100
04 Travel.....	3,968	3,700	3,100
07 Motor Vehicle Operation and Maintenance.....	105		
08 Contractual Services.....	4,390	2,450	3,000
09 Supplies and Materials.....	3,833	260	590
11 Equipment—Additional.....	2,325		
13 Fixed Charges.....	77	100	100
Total Operating Expenses.....	<u>17,413</u>	<u>8,510</u>	<u>8,890</u>
Total Expenditure.....	<u>114,100</u>	<u>147,651</u>	<u>171,291</u>
Original General Fund Appropriation.....	96,145	145,869	
Transfer of General Fund Appropriation.....	17,955	1,782	
Net General Fund Expenditure.....	<u>114,100</u>	<u>147,651</u>	<u>171,291</u>

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	29.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	<u>1,518,720</u>	<u>1,519,335</u>	<u>1,630,757</u>
02 Technical and Special Fees	<u>5,891</u>	<u>200</u>	<u>200</u>
03 Communication	16,128	19,904	17,404
04 Travel	13,763	16,979	16,979
07 Motor Vehicle Operation and Maintenance	114,150	166,393	161,506
08 Contractual Services	15,956	41,595	37,355
09 Supplies and Materials	10,347	17,095	17,095
10 Equipment—Replacement	9,963	56,250	68,100
11 Equipment—Additional	25,175	25,175	18,667
13 Fixed Charges	<u>3,414</u>	<u>3,140</u>	<u>3,350</u>
Total Operating Expenses	<u>183,721</u>	<u>346,531</u>	<u>340,456</u>
Total Expenditure	<u>1,708,332</u>	<u>1,866,066</u>	<u>1,971,413</u>
Original General Fund Appropriation	445,066	509,340	
Transfer of General Fund Appropriation	<u>154,464</u>	<u>5,209</u>	
Net General Fund Expenditure	599,530	514,549	575,711
Special Fund Expenditure	<u>1,108,802</u>	<u>1,351,517</u>	<u>1,395,702</u>
Total Expenditure	<u>1,708,332</u>	<u>1,866,066</u>	<u>1,971,413</u>
 Special Fund Income:			
L00310 Equipment Testing	145,890	158,000	158,000
L00311 Licensing and Registration	<u>962,912</u>	<u>1,193,517</u>	<u>1,237,702</u>
Total	<u>1,108,802</u>	<u>1,351,517</u>	<u>1,395,702</u>

DEPARTMENT OF AGRICULTURE

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.00	18.00	18.00
Number of Contractual Positions	2.74	3.80	3.20
01 Salaries, Wages and Fringe Benefits	921,915	887,621	1,021,414
02 Technical and Special Fees	76,475	97,514	88,600
03 Communication	10,822	6,969	11,477
04 Travel	62,490	50,779	60,480
07 Motor Vehicle Operation and Maintenance	16,609	23,045	42,840
08 Contractual Services	258,832	277,530	311,908
09 Supplies and Materials	7,173	5,970	6,525
10 Equipment—Replacement	160		
11 Equipment—Additional	2,602		
13 Fixed Charges	2,870	2,910	3,010
Total Operating Expenses	361,558	367,203	436,240
Total Expenditure	1,359,948	1,352,338	1,546,254
Original General Fund Appropriation	46,839	23,807	
Transfer of General Fund Appropriation	-22,726	260	
Net General Fund Expenditure	24,113	24,067	42,436
Special Fund Expenditure	1,302,216	1,300,271	1,464,618
Federal Fund Expenditure	33,619	28,000	39,200
Total Expenditure	1,359,948	1,352,338	1,546,254

Special Fund Income:

L00304 Organic Certification	45,118	32,250	41,610
L00338 Grain Dealer's Licenses	8,700	8,500	8,500
L00339 Egg Fund	1,248,398	1,259,521	1,414,508
Total	1,302,216	1,300,271	1,464,618

Federal Fund Income:

10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	2,992	1,400	7,200
10.960 Technical Agricultural Assistance	30,627	26,600	32,000
Total	33,619	28,000	39,200

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1.00		
01 Salaries, Wages and Fringe Benefits	40,119	47,042	
03 Communication	28,960	51,000	26,700
04 Travel	111	700	200
07 Motor Vehicle Operation and Maintenance	1,025	1,400	1,200
08 Contractual Services	24,291	25,200	221,700
09 Supplies and Materials	8,869	9,000	16,500
13 Fixed Charges	57	50	
Total Operating Expenses	63,313	87,350	266,300
Total Expenditure	103,432	134,392	266,300
Original General Fund Appropriation	91,803	87,334	
Transfer of General Fund Appropriation	713	558	
Net General Fund Expenditure	92,516	87,892	85,100
Federal Fund Expenditure	4,891	12,000	13,200
Reimbursable Fund Expenditure	6,025	34,500	168,000
Total Expenditure	103,432	134,392	266,300

Federal Fund Income:

10.950 Agricultural Statistics Reports	4,891	12,000	13,200
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Reimbursable Fund Income:

L00A11 Department of Agriculture		1,500	1,500
L00A12 DAGR-Office of Animal Health and Consumer Services	6,025	18,000	166,500
L00A14 DAGR-Office of Plant Industries and Pest Management		15,000	
Total	6,025	34,500	168,000

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	38.00	39.00	39.00
Number of Contractual Positions55	2.05	3.05
01 Salaries, Wages and Fringe Benefits	2,256,389	2,189,600	2,497,042
02 Technical and Special Fees	28,868	102,203	108,228
03 Communication	43,267	40,571	82,364
04 Travel	31,577	30,790	42,350
06 Fuel and Utilities	322,698	295,700	342,090
07 Motor Vehicle Operation and Maintenance	43,219	26,889	22,299
08 Contractual Services	307,255	335,065	286,955
09 Supplies and Materials	259,622	192,930	375,795
10 Equipment—Replacement	26,000	26,000	174,702
11 Equipment—Additional	155,594	14,000	
12 Grants, Subsidies and Contributions	203,179		
13 Fixed Charges	4,361	2,905	3,120
Total Operating Expenses	1,370,772	964,850	1,329,675
Total Expenditure	3,656,029	3,256,653	3,934,945
Original General Fund Appropriation	2,348,513	2,291,151	
Transfer of General Fund Appropriation	18,159	23,832	
Net General Fund Expenditure	2,366,672	2,314,983	2,378,896
Special Fund Expenditure	624,972	536,094	644,645
Federal Fund Expenditure	210,758	232,818	557,638
Reimbursable Fund Expenditure	453,627	172,758	353,766
Total Expenditure	3,656,029	3,256,653	3,934,945
Special Fund Income:			
L00313 Livestock License Fee	6,135	3,400	3,500
L00314 Laboratory Testing	618,837	532,694	641,145
Total	624,972	536,094	644,645
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	210,758	223,818	548,638
93.114 Applied Toxicological Research and Testing		9,000	9,000
Total	210,758	232,818	557,638
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	263,341		50,000
M00A01 Department of Health and Mental Hygiene	190,286	172,758	303,766
Total	453,627	172,758	353,766

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	159,012	227,695	272,544
02 Technical and Special Fees	2,328	10,000	10,000
03 Communication	8,161	16,150	16,110
04 Travel	4,047	7,800	12,500
07 Motor Vehicle Operation and Maintenance	13,176	7,006	7,306
08 Contractual Services	16,443	53,500	31,965
09 Supplies and Materials	2,203	3,000	6,500
11 Equipment—Additional	1,306		
13 Fixed Charges	1,216	875	925
Total Operating Expenses	46,552	88,331	75,306
Total Expenditure	207,892	326,026	357,850
Special Fund Expenditure	207,892	326,026	357,850

Special Fund Income:

L00315 Veterinarian Technical Testing Fees	2,421	3,000	3,000
L00342 Veterinary Registration and Hospital License Fees ..	205,471	323,026	354,850
Total	207,892	326,026	357,850

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	100,106	108,517	118,336
03 Communication	1,984	2,640	2,640
04 Travel	2,293	10,300	10,300
07 Motor Vehicle Operation and Maintenance	3,751	1,641	1,641
08 Contractual Services	19,232	7,560	185,219
09 Supplies and Materials	5,179	4,430	4,430
12 Grants, Subsidies and Contributions	19,760	22,500	23,100
13 Fixed Charges	152	120	220
Total Operating Expenses	52,351	49,191	227,550
Total Expenditure	152,457	157,708	345,886
Original General Fund Appropriation	53,908	56,887	
Transfer of General Fund Appropriation	4,324	646	
Net General Fund Expenditure	58,232	57,533	62,085
Special Fund Expenditure	94,225	100,175	283,801
Total Expenditure	152,457	157,708	345,886
Special Fund Income:			
L00393 Horse Industry Board Fund	94,225	100,175	283,801

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	266,911	180,154	244,760
03 Communication	6,874	7,902	6,873
04 Travel	20,196	18,615	17,923
07 Motor Vehicle Operation and Maintenance	18,480	2,890	2,593
08 Contractual Services	269,974	237,107	242,458
09 Supplies and Materials	17,104	11,581	13,038
12 Grants, Subsidies and Contributions		4,000	4,000
13 Fixed Charges	3,247	2,349	2,807
Total Operating Expenses	335,875	284,444	289,692
Total Expenditure	602,786	464,598	534,452
Original General Fund Appropriation	505,529	378,847	
Transfer of General Fund Appropriation	24,910	2,251	
Net General Fund Expenditure	530,439	381,098	445,952
Special Fund Expenditure	2,250	8,000	8,000
Reimbursable Fund Expenditure	70,097	75,500	80,500
Total Expenditure	602,786	464,598	534,452

Special Fund Income:

L00302 Seafood Cook Books	2,250	8,000	8,000
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Reimbursable Fund Income:

K00A17 DNR-Fisheries Service	42,881	65,500	70,500
R00A01 State Department of Education-Headquarters	10,000	10,000	10,000
R30B22 USM-College Park Campus	17,216		
Total	70,097	75,500	80,500

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	9.50	9.50
01 Salaries, Wages and Fringe Benefits	724,779	615,497	644,498
03 Communication	47,777	41,128	35,638
04 Travel	52,055	188,400	128,395
07 Motor Vehicle Operation and Maintenance	11,474	18,003	6,923
08 Contractual Services	287,823	374,183	552,137
09 Supplies and Materials	17,157	31,701	20,266
10 Equipment—Replacement		406	692
11 Equipment—Additional		1,500	900
12 Grants, Subsidies and Contributions	1,910,523	2,469,500	2,239,020
13 Fixed Charges	13,971	37,675	27,260
Total Operating Expenses	2,340,780	3,162,496	3,011,231
Total Expenditure	3,065,559	3,777,993	3,655,729
Original General Fund Appropriation	870,756	789,231	
Transfer of General Fund Appropriation	-25,195	6,313	
Net General Fund Expenditure	845,561	795,544	781,228
Special Fund Expenditure	1,036,254	1,617,500	1,613,500
Federal Fund Expenditure	1,041,219	1,245,949	1,148,481
Reimbursable Fund Expenditure	142,525	119,000	112,520
Total Expenditure	3,065,559	3,777,993	3,655,729

Special Fund Income:

L00343 Farm Market Insurance Payments from Farmers		10,000	10,000
L00396 USLGP	315	65,000	26,000
L00397 SUSTA	12,339	100,000	66,000
L00398 Shore to Store Program	23,600	11,500	11,500
SWF305 Cigarette Restitution Fund	1,000,000	1,431,000	1,500,000
Total	1,036,254	1,617,500	1,613,500

Federal Fund Income:

10.051 Commodity Loans and Purchases	108,590		100,000
10.435 Certified Mediation Program	17,756	90,000	110,000
10.450 Crop Insurance	402,633	340,000	340,000
10.572 WIC Farmers' Market Nutrition Program (FMNP) ..	378,456	615,949	477,481
10.576 Senior Farmers' Market Nutrition Program (SFMNP)	114,607	200,000	102,000
11.114 Special American Business Internship Training Program	19,177		19,000
Total	1,041,219	1,245,949	1,148,481

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services	77,525	54,000	47,520
M00F02 DHMH-Community Health Administration	65,000	65,000	65,000
Total	142,525	119,000	112,520

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	9,127	25,315	35,911
03 Communication	650	1,950	1,950
04 Travel	1,595	8,000	8,000
08 Contractual Services	12,592	33,600	27,569
09 Supplies and Materials	399	750	900
12 Grants, Subsidies and Contributions	1,415,054	1,390,210	1,350,645
13 Fixed Charges	20,000	25	35,025
Total Operating Expenses	1,450,290	1,434,535	1,424,089
Total Expenditure	1,459,417	1,459,850	1,460,000
Special Fund Expenditure	1,459,417	1,459,850	1,460,000

Special Fund Income:

L00300 Regular Share of Racing Revenue	1,459,417	1,459,850	1,460,000
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L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions20	.30	.25
01 Salaries, Wages and Fringe Benefits			5,113
02 Technical and Special Fees	4,522	7,559	7,172
03 Communication	536	520	520
04 Travel	206	500	500
08 Contractual Services	117	105	105
09 Supplies and Materials		50	50
Total Operating Expenses	859	1,175	1,175
Total Expenditure	5,381	8,734	13,460
Special Fund Expenditure	5,381	8,734	13,460

Special Fund Income:

L00301 Poundage Tax	3,675	4,000	6,000
L00370 Tobacco Licenses	1,706	2,000	3,000
L00399 Tobacco Settlement Trust		2,734	4,460
Total	5,381	8,734	13,460

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	4,653,000	4,525,000	6,065,000
Total Operating Expenses.....	4,653,000	4,525,000	6,065,000
Total Expenditure.....	4,653,000	4,525,000	6,065,000
Special Fund Expenditure.....	4,653,000	4,525,000	6,065,000

Special Fund Income:

SWF305 Cigarette Restitution Fund.....	4,653,000	4,525,000	6,065,000
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L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	160,615	175,491	159,031
03 Communication.....	5,924	5,667	5,848
04 Travel.....	7,451	11,669	12,653
07 Motor Vehicle Operation and Maintenance.....	283	761	14,544
08 Contractual Services.....	1,879	30,865	26,321
09 Supplies and Materials.....	2,821	3,862	2,821
10 Equipment—Replacement.....		810	
11 Equipment—Additional.....		523	
12 Grants, Subsidies and Contributions.....		100,350	150,000
13 Fixed Charges.....	1,844	3,057	1,784
Total Operating Expenses.....	20,202	157,564	213,971
Total Expenditure.....	180,817	333,055	373,002
Original General Fund Appropriation.....	112,007	113,403	
Transfer of General Fund Appropriation.....	-8,136	1,053	
Net General Fund Expenditure.....	103,871	114,456	112,081
Special Fund Expenditure.....	18,000	137,000	176,304
Federal Fund Expenditure.....	58,946	81,599	84,617
Total Expenditure.....	180,817	333,055	373,002

Special Fund Income:

L00300 Regular Share of Racing Revenue.....			14,304
L00363 Conference Fees.....		12,000	12,000
L00364 Private Grants.....	18,000	125,000	150,000
Total.....	18,000	137,000	176,304

Federal Fund Income:

10.854 Rural Economic Development Loans and Grants....	58,946	81,599	84,617
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DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	146,392		
Total Operating Expenses.....	146,392		
Total Expenditure.....	146,392		
Net General Fund Expenditure.....	146,392		

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	123.00	122.00	122.00
Total Number of Contractual Positions.....	36.80	30.98	26.55
Salaries, Wages and Fringe Benefits.....	6,543,013	6,697,343	7,302,985
Technical and Special Fees.....	911,850	789,644	784,839
Operating Expenses.....	3,352,938	3,218,316	3,240,182
Original General Fund Appropriation.....	4,982,264	4,638,031	
Transfer/Reduction.....	53,754	38,446	
Net General Fund Expenditure.....	5,036,018	4,676,477	4,903,094
Special Fund Expenditure.....	4,179,777	4,200,073	4,609,833
Federal Fund Expenditure.....	1,227,710	1,616,813	1,679,816
Reimbursable Fund Expenditure.....	364,296	211,940	135,263
Total Expenditure.....	<u>10,807,801</u>	<u>10,705,303</u>	<u>11,328,006</u>

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	156,761	146,878	161,172
03 Communication.....	1,776	990	650
04 Travel.....	978	2,240	2,625
07 Motor Vehicle Operation and Maintenance.....	92	168	120
08 Contractual Services.....	623	115	118
09 Supplies and Materials.....	218	140	140
13 Fixed Charges.....	114	100	100
Total Operating Expenses.....	<u>3,801</u>	<u>3,753</u>	<u>3,753</u>
Total Expenditure.....	<u>160,562</u>	<u>150,631</u>	<u>164,925</u>
Original General Fund Appropriation.....	164,715	148,735	
Transfer of General Fund Appropriation.....	-4,153	1,896	
Net General Fund Expenditure.....	<u>160,562</u>	<u>150,631</u>	<u>164,925</u>

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions.....	.06		
01 Salaries, Wages and Fringe Benefits	1,239,082	1,144,759	1,242,611
02 Technical and Special Fees	1,556		
03 Communication.....	13,370	23,200	21,952
04 Travel.....	7,634	18,710	19,698
06 Fuel and Utilities.....	2,591	2,753	2,720
07 Motor Vehicle Operation and Maintenance	56,773	33,660	42,916
08 Contractual Services	8,538	355,700	538,200
09 Supplies and Materials	25,720	32,560	37,450
10 Equipment—Replacement	664		
11 Equipment—Additional	7,326		
13 Fixed Charges.....	52,478	53,714	57,823
Total Operating Expenses.....	175,094	520,297	720,759
Total Expenditure	1,415,732	1,665,056	1,963,370
Original General Fund Appropriation.....	949,053	744,227	
Transfer of General Fund Appropriation.....	50,300	6,055	
Net General Fund Expenditure	999,353	750,282	757,707
Special Fund Expenditure.....	118,982	265,042	394,986
Federal Fund Expenditure.....	297,397	649,732	810,677
Total Expenditure	1,415,732	1,665,056	1,963,370
 Special Fund Income:			
L00322 County and Other Participation.....	118,982	265,042	394,986
 Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	297,397	649,732	810,677

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	22.54	20.93	16.20
01 Salaries, Wages and Fringe Benefits	1,166,406	1,084,291	1,221,961
02 Technical and Special Fees	569,535	528,986	521,017
03 Communication	27,485	19,005	14,250
04 Travel	6,869	1,500	1,250
06 Fuel and Utilities	6,442	5,990	6,700
07 Motor Vehicle Operation and Maintenance	397,853	292,920	259,537
08 Contractual Services	97,789	83,402	73,962
09 Supplies and Materials	722,557	746,720	829,035
10 Equipment—Replacement	910		
11 Equipment—Additional	140,794	145,000	181,600
13 Fixed Charges	29,949	24,859	29,358
Total Operating Expenses	1,430,648	1,319,396	1,395,692
Total Expenditure	3,166,589	2,932,673	3,138,670
Original General Fund Appropriation	1,784,756	1,885,228	
Transfer of General Fund Appropriation	325,418	11,120	
Net General Fund Expenditure	2,110,174	1,896,348	2,014,156
Special Fund Expenditure	978,364	1,036,325	1,068,838
Reimbursable Fund Expenditure	78,051		55,676
Total Expenditure	3,166,589	2,932,673	3,138,670
Special Fund Income:			
L00322 County and Other Participation	978,364	1,036,325	1,068,838
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	78,051		55,676

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>698,251</u>	<u>752,090</u>	<u>779,850</u>
03 Communication	20,045	33,378	28,260
04 Travel	7,700	19,855	16,980
07 Motor Vehicle Operation and Maintenance	32,386	32,903	24,050
08 Contractual Services	78,605	101,787	93,528
09 Supplies and Materials	18,371	26,715	20,355
10 Equipment—Replacement	10,655	48,060	6,830
11 Equipment—Additional	11,976	1,400	
13 Fixed Charges	<u>2,324</u>	<u>2,670</u>	<u>2,880</u>
Total Operating Expenses	<u>182,062</u>	<u>266,768</u>	<u>192,883</u>
Total Expenditure	<u>880,313</u>	<u>1,018,858</u>	<u>972,733</u>
Original General Fund Appropriation	128,746	89,877	
Transfer of General Fund Appropriation	<u>-20,252</u>	<u>631</u>	
Net General Fund Expenditure	108,494	90,508	85,175
Special Fund Expenditure	493,192	571,969	582,509
Federal Fund Expenditure	<u>278,627</u>	<u>356,381</u>	<u>305,049</u>
Total Expenditure	<u>880,313</u>	<u>1,018,858</u>	<u>972,733</u>
Special Fund Income:			
L00318 License and Registration Fees	<u>493,192</u>	<u>571,969</u>	<u>582,509</u>
Federal Fund Income:			
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	<u>278,627</u>	<u>356,381</u>	<u>305,049</u>

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	13.20	9.55	8.85
01 Salaries, Wages and Fringe Benefits.....	1,237,593	1,283,891	1,424,269
02 Technical and Special Fees.....	304,062	249,155	215,449
03 Communication.....	41,215	45,387	40,881
04 Travel.....	27,483	45,363	37,979
06 Fuel and Utilities.....	9,752	7,674	9,752
07 Motor Vehicle Operation and Maintenance.....	82,202	54,459	67,953
08 Contractual Services.....	117,813	180,209	123,040
09 Supplies and Materials.....	103,471	128,189	101,242
10 Equipment—Replacement.....	1,266	7,100	1,265
11 Equipment—Additional.....	39,104	13,082	2,920
13 Fixed Charges.....	5,078	12,196	10,847
Total Operating Expenses.....	427,384	493,659	395,879
Total Expenditure.....	1,969,039	2,026,705	2,035,597
Original General Fund Appropriation.....	1,314,711	1,136,157	
Transfer of General Fund Appropriation.....	-213,718	11,198	
Net General Fund Expenditure.....	1,100,993	1,147,355	1,264,967
Special Fund Expenditure.....	291,360	250,310	279,318
Federal Fund Expenditure.....	526,686	493,700	441,372
Reimbursable Fund Expenditure.....	50,000	135,340	49,940
Total Expenditure.....	1,969,039	2,026,705	2,035,597
Special Fund Income:			
L00319 Plant Protection Licenses and Permits.....	163,358	193,960	222,968
L00320 Nursery Inspection and Virus Indexing Fees.....	122,483	48,150	48,150
L00321 Apiary Fumigation Fees.....	5,519	8,200	8,200
Total.....	291,360	250,310	279,318
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care.....	526,686	493,700	441,372
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	50,000	135,340	49,940

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>790,292</u>	<u>879,844</u>	<u>906,049</u>
03 Communication	4,992	6,816	5,500
04 Travel	6,550	7,300	6,000
07 Motor Vehicle Operation and Maintenance	29,525	12,007	15,454
08 Contractual Services	15,814	27,842	19,600
09 Supplies and Materials	20,098	24,350	20,750
10 Equipment—Replacement	7,130		
11 Equipment—Additional			1,500
13 Fixed Charges	<u>2,631</u>	<u>2,735</u>	<u>2,715</u>
Total Operating Expenses	<u>86,740</u>	<u>81,050</u>	<u>71,519</u>
Total Expenditure	<u>877,032</u>	<u>960,894</u>	<u>977,568</u>
Original General Fund Appropriation	640,283	633,807	
Transfer of General Fund Appropriation	<u>-83,841</u>	<u>7,546</u>	
Net General Fund Expenditure	556,442	641,353	616,164
Special Fund Expenditure	<u>320,590</u>	<u>319,541</u>	<u>361,404</u>
Total Expenditure	<u>877,032</u>	<u>960,894</u>	<u>977,568</u>
Special Fund Income:			
L00323 Seedman's Permit	28,700	28,000	28,000
L00324 Seed and Turf Testing	<u>291,890</u>	<u>291,541</u>	<u>333,404</u>
Total	<u>320,590</u>	<u>319,541</u>	<u>361,404</u>

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	26.00	26.00
Number of Contractual Positions	1.00	.50	1.50
01 Salaries, Wages and Fringe Benefits	1,254,628	1,405,590	1,567,073
02 Technical and Special Fees	36,697	11,503	48,373
03 Communication	15,469	15,576	16,597
04 Travel	18,242	13,850	17,261
06 Fuel and Utilities	918		
07 Motor Vehicle Operation and Maintenance	43,689	9,015	10,079
08 Contractual Services	100,907	56,722	199,987
09 Supplies and Materials	229,915	123,410	124,568
10 Equipment—Replacement	553,763	192,600	
11 Equipment—Additional	73,866	114,000	83,000
13 Fixed Charges	10,440	8,220	8,205
Total Operating Expenses	1,047,209	533,393	459,697
Total Expenditure	2,338,534	1,950,486	2,075,143
Special Fund Expenditure	1,977,289	1,756,886	1,922,778
Federal Fund Expenditure	125,000	117,000	122,718
Reimbursable Fund Expenditure	236,245	76,600	29,647
Total Expenditure	2,338,534	1,950,486	2,075,143
Special Fund Income:			
L00362 Registration and Inspection Fees	1,977,289	1,756,886	1,922,778
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	125,000	117,000	122,718
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	11,245	76,600	29,647
M00F02 DHMH-Community Health Administration	225,000		
Total	236,245	76,600	29,647

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	136.50	136.50	145.50
Total Number of Contractual Positions.....		2.00	3.00
Salaries, Wages and Fringe Benefits.....	6,857,183	7,336,263	8,262,581
Technical and Special Fees.....		65,781	93,280
Operating Expenses.....	7,348,173	8,944,329	15,880,667
Original General Fund Appropriation.....	11,853,946	9,879,543	
Transfer/Reduction.....	-549,313	81,767	
Net General Fund Expenditure.....	11,304,633	9,961,310	15,197,014
Special Fund Expenditure.....	392,331	3,151,414	5,590,207
Federal Fund Expenditure.....	357,761	663,105	865,003
Reimbursable Fund Expenditure.....	2,150,631	2,570,544	2,584,304
Total Expenditure.....	<u>14,205,356</u>	<u>16,346,373</u>	<u>24,236,528</u>

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	113,954	142,594	155,037
03 Communication.....	974	1,570	1,858
04 Travel.....	3,232	4,112	5,913
07 Motor Vehicle Operation and Maintenance.....	906	587	1,225
08 Contractual Services.....	162	250	247
09 Supplies and Materials.....	1,702	900	600
13 Fixed Charges.....	3,114	3,150	3,150
Total Operating Expenses.....	10,090	10,569	12,993
Total Expenditure.....	<u>124,044</u>	<u>153,163</u>	<u>168,030</u>
Original General Fund Appropriation.....	176,772	151,325	
Transfer of General Fund Appropriation.....	-52,728	1,838	
Net General Fund Expenditure.....	<u>124,044</u>	<u>153,163</u>	<u>168,030</u>

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	1,176,412	1,273,356	1,368,782
02 Technical and Special Fees		36,581	
03 Communication	47,334	42,720	43,049
04 Travel	13,905	21,666	16,933
07 Motor Vehicle Operation and Maintenance	18,415	17,401	18,543
08 Contractual Services	2,311,968	1,762,095	1,730,841
09 Supplies and Materials	12,080	15,819	10,879
10 Equipment—Replacement		1,400	1,000
11 Equipment—Additional	3,967	2,550	1,800
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	32,615	32,295	32,240
Total Operating Expenses	2,440,284	1,900,946	1,860,285
Total Expenditure	3,616,696	3,210,883	3,229,067
Original General Fund Appropriation	2,782,648	2,449,394	
Transfer of General Fund Appropriation	106,665	13,854	
Net General Fund Expenditure	2,889,313	2,463,248	2,460,766
Reimbursable Fund Expenditure	727,383	747,635	768,301
Total Expenditure	3,616,696	3,210,883	3,229,067
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	727,383	747,635	768,301

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	105.50	103.50	111.50
Number of Contractual Positions.....			2.00
01 Salaries, Wages and Fringe Benefits	5,308,857	5,564,737	6,250,209
02 Technical and Special Fees			61,462
03 Communication.....	95,688	103,673	7,665
04 Travel.....	31,169	17,289	21,952
07 Motor Vehicle Operation and Maintenance	92,778	75,781	85,607
08 Contractual Services.....	61,330	81,628	220,167
09 Supplies and Materials	43,519	40,269	9,490
10 Equipment—Replacement.....	1,099		
11 Equipment—Additional	1,512	11,500	36,152
12 Grants, Subsidies and Contributions.....	2,077,121	2,424,036	2,267,031
13 Fixed Charges.....	5,517	5,382	5,331
Total Operating Expenses.....	2,409,733	2,759,558	2,653,395
Total Expenditure	7,718,590	8,324,295	8,965,066
Original General Fund Appropriation.....	6,390,707	6,493,609	
Transfer of General Fund Appropriation.....	14,153	62,943	
Net General Fund Expenditure.....	6,404,860	6,556,552	7,010,669
Special Fund Expenditure.....	55,879	78,903	109,830
Federal Fund Expenditure.....	357,761	663,105	865,003
Reimbursable Fund Expenditure	900,090	1,025,735	979,564
Total Expenditure	7,718,590	8,324,295	8,965,066
 Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	55,879	78,903	109,830
 Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	357,761	663,105	865,003
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	900,090	1,025,735	979,564

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	7.00	8.00	9.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	257,960	355,576	488,553
02 Technical and Special Fees		29,200	31,818
03 Communication.....	5,594	5,900	51,900
04 Travel.....	1,402	1,850	5,470
07 Motor Vehicle Operation and Maintenance		250	350
08 Contractual Services.....	8,430	13,175	13,475
09 Supplies and Materials	1,746	2,000	7,700
10 Equipment—Replacement	442		
11 Equipment—Additional	3,190		2,009
12 Grants, Subsidies and Contributions.....	2,466,863	4,249,481	11,272,490
13 Fixed Charges.....	399	600	600
Total Operating Expenses.....	2,488,066	4,273,256	11,353,994
Total Expenditure	2,746,026	4,658,032	11,874,365
Original General Fund Appropriation.....	2,503,819	785,215	
Transfer of General Fund Appropriation.....	-617,403	3,132	
Net General Fund Expenditure	1,886,416	788,347	5,557,549
Special Fund Expenditure.....	336,452	3,072,511	5,480,377
Reimbursable Fund Expenditure	523,158	797,174	836,439
Total Expenditure	2,746,026	4,658,032	11,874,365
Special Fund Income:			
L00371 Poultry Litter Transportation Fund.....	204,390	326,670	327,195
SWF309 Chesapeake Bay Restoration Fund	132,062	2,745,841	5,153,182
Total	336,452	3,072,511	5,480,377
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	523,158	797,174	836,439

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
100a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	121,894	1.00	127,440	1.00	127,440	
dep secy dept agriculture	1.00	114,893	1.00	117,503	1.00	117,503	
prgm exec dept agriculture	1.00	91,912	1.00	94,214	1.00	94,214	
prgm mgr senior iii	1.00	100,920	1.00	104,448	1.00	106,493	
principal counsel	1.00	103,901	1.00	107,525	1.00	107,525	
prgm mgr senior ii	1.00	30,095	1.00	87,888	1.00	89,603	
asst attorney general vi	1.00	80,415	1.00	83,210	1.00	84,832	
administrator vi	1.00	62,164	1.00	64,923	1.00	66,178	
dp director i	1.00	71,683	1.00	53,236	1.00	55,279	
data base spec supervisor	.00	0	1.00	61,499	1.00	62,686	
dp programmer analyst superviso	1.00	57,137	.00	0	.00	0	
dp technical support spec super	1.00	63,509	2.00	118,524	2.00	120,807	
computer network spec lead	1.00	54,123	1.00	55,992	1.00	57,068	
data base spec ii	1.00	46,629	1.00	43,854	1.00	45,521	
dp technical support spec ii	1.00	51,131	.00	0	.00	0	
administrator ii	1.00	42,553	1.00	55,025	1.00	56,082	
administrator i	1.00	53,781	1.00	55,641	1.00	56,711	
dp technical support spec i	.00	0	1.00	45,617	1.00	46,911	
admin officer iii	.00	0	1.00	36,195	1.00	37,558	
computer info services spec ii	1.00	39,009	.00	0	.00	0	
exec assoc iii	1.00	35,863	1.00	60,527	1.00	61,694	
obs-executive associate iii	1.00	23,610	.00	0	.00	0	
exec assoc ii	1.00	40,638	1.00	46,543	1.00	47,431	
management associate	1.00	38,834	1.00	31,888	1.00	33,077	
TOTAL 100a1101*	21.00	1,324,694	21.00	1,451,692	21.00	1,474,613	
100a1102 Administrative Services							
fiscal services administrator i	1.00	69,167	1.00	71,565	1.00	72,954	
personnel administrator ii	1.00	60,105	1.00	62,189	1.00	63,389	
accountant supervisor i	1.00	55,779	1.00	57,705	1.00	58,816	
administrator i	1.00	46,214	1.00	47,806	1.00	48,719	
personnel officer iii	1.00	47,995	1.00	49,650	1.00	50,600	
accountant ii	1.00	38,397	1.00	40,445	1.00	41,977	
personnel officer ii	1.00	12,721	1.00	51,647	1.00	52,636	
admin officer ii	1.00	39,741	1.00	33,970	1.00	35,242	
fiscal accounts technician supv	1.00	39,943	1.00	41,310	1.00	42,093	
personnel associate iii	1.00	35,761	1.00	36,984	1.00	37,680	
fiscal accounts technician ii	1.00	33,388	1.00	35,029	1.00	35,686	
exec assoc i	1.00	40,256	1.00	41,635	1.00	42,423	
fiscal accounts clerk, lead	1.00	31,433	1.00	32,578	1.00	33,186	
office secy iii	1.00	30,654	1.00	31,982	1.00	32,578	
fiscal accounts clerk ii	3.00	86,742	3.00	90,397	3.00	92,576	
office secy ii	.00	0	1.00	24,842	1.00	25,749	
TOTAL 100a1102*	17.00	668,296	18.00	749,734	18.00	766,304	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

100a1103 Central Services							
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
maint supv i non lic	1.00	45,925	1.00	33,970	1.00	35,242	
services supervisor i	1.00	33,206	1.00	35,744	1.00	36,415	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	
fiscal accounts clerk ii	1.00	32,441	1.00	33,546	1.00	34,173	
office clerk ii	2.00	57,097	2.00	58,910	2.00	60,003	
automotive services supv ii	1.00	40,382	1.00	41,764	1.00	42,556	
automotive services specialist	1.00	36,833	1.00	38,094	1.00	38,812	
electrician high voltage	1.00	37,180	1.00	38,449	1.00	39,174	
refrigeration mechanic	1.00	34,887	1.00	36,076	1.00	36,754	
maint mechanic senior	1.00	31,313	1.00	32,374	1.00	32,979	

TOTAL 100a1103*	12.00	436,422	12.00	439,077	12.00	447,974	

100a1104 Maryland Agricultural Commission							
administrator iii	1.00	58,410	1.00	60,429	1.00	61,595	
admin officer i	.00	0	1.00	42,890	1.00	43,705	
admin spec iii	1.00	38,897	.00	0	.00	0	

TOTAL 100a1104*	2.00	97,307	2.00	103,319	2.00	105,300	

100a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	54,462	1.00	57,405	1.00	59,613	
administrator ii	1.00	0	.00	0	.00	0	
entmolgst supv pesticides	.00	0	1.00	38,578	1.00	40,035	
admin officer iii	1.00	43,947	2.00	92,975	2.00	95,146	
admin officer ii	1.00	29,683	.00	0	.00	0	
office secy iii	1.00	0	1.00	26,429	1.00	27,400	
fiscal accounts clerk ii	1.00	28,788	1.00	30,031	1.00	30,588	

TOTAL 100a1105*	6.00	156,880	6.00	245,418	6.00	252,782	
TOTAL 100a11 **	58.00	2,683,599	59.00	2,989,240	59.00	3,046,973	

100a12 Office of Marketing, Animal Industries and Consumer Services							
100a1201 Office of the Assistant Secretary							
exec v	1.00	76,358	1.00	80,533	1.00	80,533	
exec assoc i	.00	0	1.00	45,742	1.00	46,614	
obs-executive associate i	1.00	34,439	.00	0	.00	0	

TOTAL 100a1201*	2.00	110,797	2.00	126,275	2.00	127,147	

100a1202 Weights and Measures							
chf weights measures	1.00	45,097	1.00	55,394	1.00	56,980	
admin officer ii	.00	0	1.00	42,029	1.00	42,827	
metrologist ii	1.00	37,070	1.00	38,690	1.00	39,420	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
100a1202 Weights and Measures							
metrologist i	1.00	41,927	1.00	43,365	1.00	44,189	
agric supy insp ii wts meas	4.00	173,872	4.00	187,800	4.00	191,383	
agric supy insp i wts meas	4.00	171,427	4.00	164,666	4.00	168,380	
agric insp iv wts meas	12.00	449,636	11.00	458,240	11.00	466,928	
agric insp iii wts meas	2.00	67,058	2.00	69,925	2.00	71,845	
agric insp ii wts meas	1.00	31,765	1.00	32,931	1.00	33,546	
office supervisor	1.00	37,180	1.00	38,449	1.00	39,174	
office secy ii	2.00	33,082	1.00	34,173	1.00	34,814	
TOTAL 100a1202*	29.00	1,088,114	28.00	1,165,662	28.00	1,189,486	
100a1203 Food Quality Assurance							
administrator iv	1.00	59,715	.00	0	.00	0	
prgm mgr i	.00	0	1.00	67,025	1.00	68,322	
administrator ii	1.00	39,981	.00	0	.00	0	
administrator i	.00	0	1.00	50,120	1.00	51,079	
admin officer i	2.00	84,512	2.00	87,410	2.00	89,072	
agric cmdty grader sr	2.00	74,014	2.00	76,543	2.00	77,986	
agric cmdty grader trainee	1.00	16,276	1.00	23,040	1.00	23,456	
agric insp iv field ins	3.00	119,980	3.00	112,696	3.00	115,375	
agric cmdty grader iv	6.00	186,041	7.00	228,478	7.00	232,744	
agric cmdty grader iii	1.00	27,467	.00	0	.00	0	
agric cmdty grader i	.00	0	1.00	25,136	1.00	25,595	
TOTAL 100a1203*	17.00	607,986	18.00	670,448	18.00	683,629	
100a1204 Maryland Agricultural Statistics Services							
statistical asst ii	1.00	30,787	.00	0	.00	0	
TOTAL 100a1204*	1.00	30,787	.00	0	.00	0	
100a1205 Animal Health							
prgm mgr iv	1.00	33,065	1.00	56,811	1.00	58,997	
asst chf animal hlth	1.00	71,904	1.00	72,841	1.00	74,254	
veterinarian iv agric	5.00	256,563	5.00	319,202	5.00	326,326	
veterinarian iii agric fld insp	4.00	240,560	4.00	242,651	4.00	247,332	
veterinarian iii agric virology	1.00	65,403	1.00	67,674	1.00	68,984	
agric lab scientist advanced	.00	0	2.00	104,194	2.00	106,191	
agricultural marketing speciali	.00	0	1.00	52,057	1.00	53,056	
agric lab scientist iii	.00	0	6.00	270,531	6.00	277,099	
agric lab scientist iii bio	1.00	50,720	.00	0	.00	0	
computer info services spec ii	1.00	47,171	1.00	48,793	1.00	49,725	
obs-agric lab scientist iii mic	4.00	210,776	.00	0	.00	0	
admin officer i	1.00	43,877	1.00	45,383	1.00	46,248	
admin spec iii	.00	0	1.00	38,390	1.00	39,115	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
100a1205 Animal Health							
obs-agric lab scientist ii bio	1.00	37,041	.00	0	.00	0	
obs-agric lab scientist ii micr	1.00	35,610	.00	0	.00	0	
admin spec ii	2.00	80,652	2.00	76,898	2.00	78,348	
administrative specialist i	.00	0	1.00	36,754	1.00	37,445	
agric insp iv animal hlth	3.00	118,527	3.00	122,592	3.00	124,912	
agric insp ii pest survey contr	1.00	23,145	.00	0	.00	0	
lab tech ii	1.00	32,441	1.00	33,546	1.00	34,173	
lab tech i general	2.00	52,429	2.00	47,308	2.00	49,028	
animal autopsy technician	2.00	53,552	2.00	53,687	2.00	54,674	
agric insp ii animal hlth	1.00	32,441	1.00	33,546	1.00	34,173	
obs-executive associate i	.00	66	.00	0	.00	0	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	
office secy ii	3.00	66,152	1.00	30,869	1.00	31,443	
statistical asst ii	.00	0	1.00	35,468	1.00	36,133	
office services clerk	1.00	21,803	.00	0	.00	0	
TOTAL 100a1205*	38.00	1,608,785	39.00	1,825,271	39.00	1,864,410	
100a1207 State Board of Veterinary Medical Examiners							
prgm mgr i	.00	0	1.00	47,666	1.00	49,486	
admin spec iii	1.00	39,632	1.00	40,988	1.00	41,764	
agric insp iv animal hlth	1.00	40,004	1.00	41,376	1.00	42,160	
soil conservation associate iii	2.00	0	1.00	29,944	1.00	31,055	
office secy iii	1.00	28,133	1.00	29,459	1.00	30,551	
TOTAL 100a1207*	5.00	107,769	5.00	189,433	5.00	195,016	
100a1208 Maryland Horse Industry Board							
admin officer iii	1.00	42,135	1.00	43,984	1.00	44,820	
agric insp iv animal hlth	1.00	39,632	1.00	40,988	1.00	41,764	
TOTAL 100a1208*	2.00	81,767	2.00	84,972	2.00	86,584	
100a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	59,535	1.00	61,595	1.00	62,783	
administrator i	1.00	43,289	1.00	45,617	1.00	46,911	
admin officer ii	1.00	45,925	1.00	33,970	1.00	35,242	
office secy iii	1.00	34,245	1.00	35,411	1.00	36,076	
TOTAL 100a1209*	4.00	182,994	4.00	176,593	4.00	181,012	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	68,504	.00	0	.00	0	
administrator iii	2.00	114,132	2.00	104,866	2.00	107,710	
administrator iii	1.00	63,048	1.00	65,230	1.00	66,491	

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100a1210 Marketing and Agriculture Development							
administrator ii	1.00	28,302	.50	20,563	.50	21,343	
agricultural marketing speciali	4.00	190,750	4.00	209,298	4.00	213,311	
admin officer iii	1.00	50,266	.00	0	.00	0	
admin officer ii	1.00	0	1.00	33,970	1.00	35,242	
office secy iii	1.00	35,542	1.00	36,754	1.00	37,445	

TOTAL 100a1210*	12.00	550,544	9.50	470,681	9.50	481,542	
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.00	0	.50	22,837	.50	23,272	
admin spec iii	.50	8,453	.00	0	.00	0	

TOTAL 100a1211*	.50	8,453	.50	22,837	.50	23,272	
100a1212 State Tobacco Authority							
mbr bd state tobacco authority	.00	0	.00	5,000	.00	5,000	

TOTAL 100a1212*	.00	0	.00	5,000	.00	5,000	
100a1218 Rural Maryland Council							
prgm mgr iv	1.00	81,980	1.00	84,832	1.00	86,487	
admin officer iii	1.00	41,689	1.00	36,195	1.00	37,558	

TOTAL 100a1218*	2.00	123,669	2.00	121,027	2.00	124,045	
TOTAL 100a12 **	112.50	4,501,665	110.00	4,858,199	110.00	4,961,143	
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	76,358	1.00	82,786	1.00	82,786	
obs-executive associate i	1.00	41,019	1.00	42,423	1.00	43,230	

TOTAL 100a1401*	2.00	117,377	2.00	125,209	2.00	126,016	
100a1402 Forest Pest Management							
chf forest pest mgt	1.00	66,034	1.00	68,322	1.00	69,646	
entmolgst supv pest mgmt	2.00	80,639	1.00	54,074	1.00	55,112	
entmolgst advanced pest mgmt	5.00	243,560	5.00	251,957	5.00	256,780	
entmolgst ii pest mgmt	2.00	91,270	2.00	94,563	2.00	96,367	
admin spec iii	1.00	40,382	1.00	41,764	1.00	42,556	
agric supv insp i pest survey c	1.00	42,654	1.00	44,121	1.00	44,960	
agric insp iv pest survey contr	3.00	109,351	2.00	82,364	2.00	83,924	
agric insp iii pest survey cont	6.00	222,734	6.00	230,339	6.00	234,682	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	

TOTAL 100a1402*	22.00	931,511	20.00	903,580	20.00	920,781	

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100a1403 Mosquito Control							
chf mosquito control prog	1.00	66,034	1.00	68,322	1.00	69,646	
administrator ii	1.00	56,311	1.00	58,261	1.00	59,382	
asst chf mosquito control	1.00	51,775	2.00	107,130	2.00	109,186	
entmolgst supv mosquito control	1.00	32,490	2.00	92,143	2.00	94,628	
entmolgst advanced mosquito con	3.00	146,379	1.00	50,201	1.00	51,162	
envrmtl spec iii bio science	1.00	39,847	1.00	41,977	1.00	43,570	
agric supv insp i pest survey c	3.00	128,368	3.00	132,778	3.00	135,303	
agric insp iv pest survey contr	1.00	35,431	2.00	66,583	2.00	68,383	
agric insp iii pest survey cont	4.00	146,653	3.00	113,577	3.00	115,718	
office secy iii	2.00	63,998	2.00	68,397	2.00	69,678	
automotive services supv ii	2.00	80,764	2.00	83,528	2.00	85,112	
TOTAL 100a1403*	20.00	848,050	20.00	882,897	20.00	901,768	
100a1404 Pesticide Regulation							
prgm mgr i	.00	0	1.00	60,336	1.00	61,499	
administrator i	1.00	26,824	.00	0	.00	0	
entmolgst supv pesticides	1.00	50,627	1.00	54,074	1.00	55,112	
entmolgst advanced pesticides	1.00	48,990	.00	0	.00	0	
entmolgst ii pesticides	1.00	36,025	1.00	37,941	1.00	39,371	
agric supv insp ii pesticides	1.00	44,224	1.00	45,742	1.00	46,614	
agric supv insp i pesticides	.00	0	1.00	46,248	1.00	47,129	
agric insp iv pest survey contr	1.00	0	.00	0	.00	0	
agric insp iv pesticides	3.00	119,778	2.00	68,692	2.00	70,536	
agric insp iii pesticides	2.00	73,672	3.00	106,433	3.00	108,992	
agric insp ii pesticides	1.00	25,368	.00	0	.00	0	
office secy iii	.00	0	1.00	36,754	1.00	37,445	
office secy ii	1.00	33,335	2.00	69,628	2.00	70,935	
office secy i	1.00	26,938	.00	0	.00	0	
office services clerk	.00	0	1.00	23,358	1.00	24,206	
office clerk ii	1.00	25,764	.00	0	.00	0	
TOTAL 100a1404*	15.00	511,545	14.00	549,206	14.00	561,839	
100a1405 Plant Protection and Weed Management							
chf plant protection	1.00	7,570	1.00	60,912	1.00	62,086	
entmolgst supv pest mgmt	1.00	50,136	2.00	92,143	2.00	94,628	
entmolgst supv plant protection	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	2.00	105,487	3.00	139,699	3.00	142,363	
entmolgst advanced pest mgmt	1.00	71,730	1.00	53,141	1.00	54,160	
entmolgst advanced plant protec	4.00	175,964	3.00	148,336	3.00	151,173	
agronomist ii, turf and seed	1.00	43,400	1.00	44,888	1.00	45,742	
entmolgst ii pest mgmt	1.00	35,368	1.00	37,254	1.00	38,656	
plant disease specialist	1.00	38,602	1.00	35,242	1.00	36,566	
horticulturist supervisor	1.00	42,654	1.00	44,121	1.00	44,960	

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100a1405 Plant Protection and Weed Management							
agric insp iv pest survey contr	.00	21,661	1.00	41,376	1.00	42,160	
weed control specialist iv	1.00	48,951	2.00	70,627	2.00	72,602	
agric insp iii pest survey cont	2.00	49,108	1.00	35,686	1.00	36,356	
services supervisor i	1.00	34,461	1.00	36,076	1.00	36,754	
weed control specialist iii	2.00	46,326	.00	0	.00	0	
agric insp ii pest survey contr	1.00	0	1.00	30,306	1.00	30,869	
lab tech i general	1.00	29,404	1.00	30,399	1.00	30,965	
office secy iii	1.00	33,928	1.00	35,085	1.00	35,744	
office secy ii	1.00	31,264	1.00	32,328	1.00	32,931	

TOTAL 100a1405*	24.00	917,789	24.00	1,021,184	24.00	1,043,308	
100a1406 Turf and Seed							
prgm mgr i	.00	18,433	1.00	56,980	1.00	58,076	
chf turf and seed	1.00	18,433	.00	0	.00	0	
admin officer iii	2.00	37,865	2.00	85,454	2.00	87,759	
nat res manager ii	2.00	97,517	2.00	100,878	2.00	102,809	
seed analyst supervisor	1.00	41,860	.00	0	.00	0	
agric insp iv turf seed	1.00	37,206	1.00	37,680	1.00	38,390	
agric insp iii turf seed	2.00	72,475	2.00	75,838	2.00	77,268	
seed analyst iv	6.00	180,932	6.00	215,241	6.00	219,805	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
office secy ii	1.00	33,355	1.00	34,490	1.00	35,138	

TOTAL 100a1406*	17.00	572,640	16.00	642,305	16.00	655,660	
100a1409 State Chemist							
prgm mgr ii	.00	0	1.00	49,895	1.00	51,805	
chemist manager	.00	0	1.00	53,395	1.00	54,419	
state chemist agriculture	1.00	60,684	1.00	62,783	1.00	63,994	
chemist supervisor	.00	0	2.00	103,992	2.00	105,984	
chemist advanced	.00	0	1.00	54,074	1.00	55,112	
obs-chemist iv	2.00	37,003	.00	0	.00	0	
admin officer iii	1.00	45,104	1.00	50,201	1.00	51,162	
chemist iii	.00	0	4.00	193,056	4.00	197,541	
chemist ii	.00	0	5.00	212,649	5.00	216,687	
obs-chemist iii	6.00	241,120	.00	0	.00	0	
obs-chemist ii	4.00	180,709	.00	0	.00	0	
agric insp iii pest survey cont	.00	0	1.00	38,094	1.00	38,812	
lab tech i agricultrl chemistry	1.00	28,346	1.00	29,304	1.00	29,846	
agric supv insp i field insp	2.00	80,603	1.00	44,121	1.00	44,960	
agric insp iv field ins	2.00	75,770	2.00	81,991	2.00	83,544	
office secy ii	2.00	72,289	3.00	94,902	3.00	97,171	
office clerk ii	2.00	58,280	2.00	60,257	2.00	61,376	

TOTAL 100a1409*	23.00	879,908	26.00	1,128,714	26.00	1,152,413	
TOTAL 100a14 **	123.00	4,778,820	122.00	5,253,095	122.00	5,361,785	

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100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	57,012	1.00	81,713	1.00	81,713	
exec assoc i	.00	17,470	1.00	37,254	1.00	38,656	
TOTAL 100a1501*	1.00	74,482	2.00	118,967	2.00	120,369	
100a1502 Program Planning and Development							
administrator v	1.00	73,536	1.00	72,954	1.00	74,370	
prgm mgr i	1.00	62,946	1.00	65,130	1.00	66,389	
administrator i	3.00	111,858	3.00	137,603	3.00	140,954	
admin officer iii	1.00	31,223	1.00	43,570	1.00	44,398	
nat res planner iii	1.00	48,990	1.00	50,677	1.00	51,647	
pub affairs officer ii	1.00	39,192	1.00	50,677	1.00	51,647	
nutrient management specialist	10.00	344,512	10.00	394,871	10.00	406,182	
admin spec iii	1.00	33,530	1.00	35,314	1.00	36,301	
soil conservation spec iv	1.00	35,727	1.00	37,632	1.00	38,690	
office secy iii	2.00	31,961	2.00	60,236	2.00	61,840	
office secy ii	1.00	28,788	1.00	30,031	1.00	30,588	
TOTAL 100a1502*	23.00	842,263	23.00	978,695	23.00	1,003,006	
100a1503 Resource Conservation Operations							
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
data base spec ii	1.00	50,184	1.00	52,888	1.00	53,902	
computer info services spec sup	1.00	52,185	1.00	53,989	1.00	55,025	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
soil conservation engineer iii	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer iii	1.00	48,071	1.00	49,725	1.00	50,677	
computer info services spec ii	2.00	89,576	2.00	92,655	2.00	94,422	
resource conservation regional	2.00	104,046	2.00	107,639	2.00	109,705	
resource conservation dist supv	9.00	424,912	9.00	440,700	9.00	449,919	
soil conservation eng tech	2.00	108,675	7.00	297,588	7.00	304,246	
soil conservation planner iii	44.00	1,465,960	37.00	1,520,098	37.00	1,559,396	
soil conservation associate iii	28.00	918,664	24.00	877,690	24.00	900,401	
soil conservation planner ii	2.00	57,140	5.00	157,286	12.00	372,751	New
soil conservation spec iii	.00	0	.00	0	1.00	29,944	New
soil conservation associate ii	.00	6,634	1.00	26,915	1.00	27,905	
office secy iii	9.50	314,641	9.50	327,939	9.50	334,893	
TOTAL 100a1503*	105.50	3,859,262	103.50	4,231,241	111.50	4,573,665	
100a1504 Resource Conversation Grants							
administrator iv	.00	46,323	1.00	67,025	1.00	68,322	
soil conservation spec iv	1.00	47,604	4.00	145,848	4.00	150,613	

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100a1504 Resource Conversation Grants							
soil conservation spec iii	4.00	87,631	2.00	73,520	3.00	105,485	New
office secy ii	1.00	29,858	1.00	30,869	1.00	31,443	
automotive services specialist	1.00	0	.00	0	.00	0	

TOTAL 100a1504*	7.00	211,416	8.00	317,262	9.00	355,863	
TOTAL 100a15 **	136.50	4,987,423	136.50	5,646,165	145.50	6,052,903	