

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually meet commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR commitments to the Bay Program ¹	57	57	57	57
Output: Cumulative DNR living resources commitments met	11	11	11	11
Cumulative DNR habitat commitments met	11	11	11	11
Cumulative DNR water quality commitments met	4	4	4	4
Cumulative DNR land use commitments met	8	8	8	8
Cumulative DNR stewardship commitments met	12	12	12	12
Outcome: Acres of Submerged Aquatic Vegetation (SAV) ²	40,193	45,000	45,000	45,000
Oyster biomass index (1994 base = 1; 2010 goal = 10)	0.9 ³	0.9	0.9	0.9
Estimated nutrient load to the Chesapeake Bay ⁴				
Nitrogen (millions of pounds)	52.23	50.98	4	4
Phosphorus (millions of pounds)	3.60	3.60	4	4
Cumulative wetland acres enhanced or restored	1,823	1,933	2,083	2,183
Cumulative number of marine pump-outs ⁵	354	346	350	355
Percent DNR commitments met	80%	80%	80%	80%

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

	2010	2011	2012	2013
Performance Measures ⁶	Actual	Actual	Estimated	Estimated
Input: Total DNR CCMP Phase I/II actions required	25	25	25	25
Output: Cumulative fish and wildlife-related actions completed	14	14	14	14
Cumulative community and economic development-related actions completed	3	3	3	3
Cumulative recreation and navigation-related actions completed	8	8	8	25
Outcome: Documented progress towards Coastal Bays' SAV, chlorophyll and nutrient goals/thresholds	4	4	4	4
Percent DNR CCMP actions completed	100%	100%	100%	100%

¹ DNR has responsibility for 57 of 105 commitments in the Chesapeake Bay Agreement. All units in DNR participate in meeting the commitments.

² 2011 Actual datum is Estimated. "Actual" data should be available in spring 2012; however, because of turbid conditions in the upper Bay due to floods from tropical storms Irene and Lee in late summer of 2011, flights to survey SAV have been delayed and the 2011 SAV acres may remain as an estimate. The estimated 2012-2013 values are based on SAV observations in some Bay and tributary areas prior to the storms and slowly improving water quality. SAV acreage is affected by weather and other natural factors and progress is difficult to predict. MD's goal for SAV in the Bay is 114,034 acres.

³ Oyster data was updated after completion of annual surveys.

⁴ Since last year, the EPA Watershed model has been upgraded from version 4.3 to Phase 5.3.2; which was recently released. This new Watershed Model is more refined and includes changes to land use and associated acres, and revisions to various best management practices and associated pollution reduction efficiencies. An increase from 2009 to 2010 actual N loads is based on an increase in flow (precipitation). The Department is currently evaluating a more suitable metric to track annual progress towards this objective to report for future years. Any changes to this metric will be done in coordination with the appropriate BayState Agencies and the Department of Budget and Management.

⁵ In 2010, DNR began inspecting all marinas with Clean Vessel Act funded pumpout Units. Units over 10-years old were found to be inoperable or poorly operational and in need of replacement causing the total number of pumpout Units to drop.

⁶ The Phase I/II CCMP actions assigned to DNR have been consolidated into 25 actions. While specific actions are expected to be completed or are on-going in nature, DNR will continue to track performance toward the nutrient goals/thresholds.

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Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Annually update at least one regional landscape level conservation strategy that deploys science-based targeting methods and an interdisciplinary approach to protect and restore key ecosystems and adjacent lands.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Input: Statewide GreenPrint acres (millions)	2.60	2.69	2.69	2.69
Output: Acres of restoration of Green Infrastructure gaps	975	1,900	2,400	2,900
Cumulative number of regional landscape level conservation strategies completed ²	5	7	5	5
Outcome: Cumulative acres of Green Infrastructure protected ³	923,600	870,300	930,300	990,300

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of management plans completed	1	1	0	0
Number of management plans under implementation	11	12	12	12

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Fish passage projects completed	2	2	2	2
Stream restoration projects implemented	2	3	3	3
Outcome: Cumulative miles of streams reopened to diadromous and resident fish species	457	517	527	541
Cumulative miles of riparian forest established in Bay Watershed	1,277	1,302	1,327	1,341
Cumulative miles of streams restored	14.0	21.6	21.6	14.0

Objective 2.4 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's List of Impaired Surface Waters 303(d) list of nutrient impaired waters.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Acres of wetland restored in the Corsica watershed	15	7	5	5
Miles of stream restored in the Corsica watershed ⁴	0.5	0.0	0.0	0.0
Assessment of non-tidal water quality ⁵	2	2	2	2
Assessment of tidal water quality	1	1	1	1
SAV restoration projects ⁶	0	0	0	0
Acres of oyster restoration in the Corsica watershed ⁷	5	0	0	0
Outcome: Percent of Corsica River Watershed plan implemented	70%	90%	95%	95%

¹ The Green Infrastructure network was updated in 2011 based on newer data, using updated Green Infrastructure data, and additional natural resources datasets to update Maryland's GreenPrint map (www.greenprint.maryland.gov) that applies the best environmental science and geographic information systems to assist in the process of preserving and protecting environmentally critical lands in Maryland. With the recent update, the areas identified as being protected changed. The number of acres of GreenPrint protected shows a decrease from 2010 to 2011 based on this update (not an actual decrease of land protected, which increased overall).

² Green Infrastructure is based on 5 basic conservation strategies. The move to GreenPrint increased capacity for the types of targeting. State, DNR or specific project direction may require more specific "strategy" data to be collected, analyzed and utilized, which happened twice in 2011.

³ Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a Federal (except U.S. Military), State, local government or non-profit organization for: natural resources, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use; or to sustain water quality and living resource values. 2010 and 2011 Actuals are based on geospatial data analysis.

⁴ In 2009 stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a federally protected endangered mussel species, which was unknown when the Corsica was chosen.

⁵ Correction to 2010 Actual and subsequent Actual and Estimated measures as baseline non-tidal monitoring in the watershed was incorrectly listed as five when there are only two non-tidal sites. Continued non-tidal monitoring at remaining sites is dependent on funding from other agencies.

⁶ Water quality conditions remain too poor to attempt or project large-scale SAV restoration projects at this time.

⁷ Zero acres of oyster restoration are expected after 2010 due to oyster bar harvesting by poachers.

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Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide training and educational programs to promote stewardship ethics necessary for achieving DNR natural resource management objectives.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Individuals trained and utilized to provide educational outreach ²	729	673	710	710
Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects ³	14,728	14,467	13,650	14,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the 2009 Land Preservation, Parks & Recreation Plan (Volume 2) ⁴	1,968	4,670	5,525	5,225

Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements scheduled to be monitored	116	63	85	90
Number of DNR easements scheduled to be monitored	3	6	10	19
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored	15	10	31	39
Outcome: Percent of Rural Legacy monitoring backlog completed	100%	100%	100%	100%
Percent of DNR monitoring backlog completed	30%	40%	70%	100%
Percent of CREP backlog completed	16%	23%	65%	100%
Percent of easements monitored and under compliance with easement conditions	48%	54%	78%	100%

Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	375	368	400	400
Number of seedlings planted (millions)	2.9	2.7	3.0	3.0
Total acres of management practices implemented	19,088	19,684	20,000	20,000
Outcome: Acres of restored forest land (afforestation and reforestation)	1,415	2,346	2,100	2,100

¹ The total of enrolled program participants does not reflect the number of individuals reached through the individual efforts of volunteers and education by all DNR programs. Actuals and estimates for volunteers and citizens served are reflective of the Aquatic Resources Education (ARE) and Maryland Chesapeake Bay National Estuarine Research Reserve (MD CBNERR) programs in Watershed Services. Reported are students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics, participants in various day programs, Teaching Environmental Awareness in Maryland (TEAM), and participants in MD CBNERR programs and trainings. Due to past budgetary restrictions and the statewide hiring freeze, fiscal year 2011 was the first year MD CBNERR was nearly fully staffed, allowing for expansion of their outreach and education programs.

² With MD CBNERR reporting, actuals increase for 2010 from 639 to 729, for 2011 from 673 to 738, for 2012 and 2013 from 650 to 710.

³ With MD CBNERR reporting, actuals increase for 2010 from 8,678 to 14,728, and for 2011 from 9,113 to 14,467. Estimates for 2012 increase from 8,650 to 13,650, and for 2013 from 9,000 to 14,000.

⁴ This year the measure addresses the goals of the 2009 Land Preservation, Parks & Recreation Plan, which is an updated version of the 2003 Plan.

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Objective 4.4 By 2009, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	36,640	35,627	34,513	33,413
Output: Acres of riparian buffers established	-523	1,013	1,000	1,000
Acres of wetlands restored	-127	101	100	100
Acres of highly erodible land stabilized	97	100	100	100
Miles of forest riparian buffers established	-8	46	40	40
Acres of restored agricultural land (including riparian buffers)	-651	1,114	1,100	1,100
Acres of grass buffers established	-349	165	150	150
Cumulative number of acres established through CREP	69,650	70,764	71,150	72,250

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	399	395	400	400
Number of hunters checked	21,756	21,010	20,000	20,000
Number of boating/hunting safety certificates issued ¹	16,382	15,459	16,000	16,000
Number of boating inspections	51,221	44,893	40,000	40,000
Number of signs, buoys, markers placed/maintained	2,089	2,166	2,100	2,166
Outcome: Number of boating accidents	213	219	220	220
Number of people injured in boating accidents	130	136	138	138
Number of people killed in boating accidents	8	14	15	15
Number of hunting accidents	14	13	15	15
Number of people injured in hunting accidents	12	12	12	12
Number of people killed in hunting accidents	0	0	0	0
Number of people injured in parks	129	131	132	132
Number of people killed in parks	4	6	7	7

Objective 5.2 Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	91	91	91	91
Number of acres available to the public	137,400	137,600	137,600	137,900
Outcome: Number of visitors using forests and parks (millions)	10.1	10.7	10.8	10.9

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2013 and thereafter, 15 percent of all new hires will be minorities.

	2010	2011	2013	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired ²	97	59	100	100
Number of minority applicants hired ³	9	3	15	15
Outcome: Percent of minority hires	9%	5%	15%	15%

¹ The number of boating/hunter safety certificates issued also reflects 7,171 certificates issued through the Department's Internet Boating Safety Education Course, and 632 certificates issued through the Department's Internet Hunter Safety Education courses.

² Does not include contractual conversions.

³ Of those applicants who choose to voluntarily disclose.

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SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,289.00	1,279.00	1,298.50
Total Number of Contractual Positions.....	401.26	388.93	385.53
Salaries, Wages and Fringe Benefits.....	101,991,751	107,143,370	111,194,774
Technical and Special Fees.....	11,230,161	10,736,038	9,926,195
Operating Expenses.....	87,150,743	91,840,089	158,232,186
Original General Fund Appropriation.....	43,568,687	42,858,773	
Transfer/Reduction.....		999,055	
Total General Fund Appropriation.....	43,568,687	43,857,828	
Less: General Fund Reversion/Reduction.....	84,493		
Net General Fund Expenditure.....	43,484,194	43,857,828	43,710,000
Special Fund Expenditure.....	107,894,444	119,442,938	190,219,951
Federal Fund Expenditure.....	36,545,262	36,106,764	31,935,650
Reimbursable Fund Expenditure.....	12,448,755	10,311,967	13,487,554
Total Expenditure.....	200,372,655	209,719,497	279,353,155

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	119.50	114.50	113.50
Total Number of Contractual Positions.....	2.50	1.50	4.50
Salaries, Wages and Fringe Benefits.....	9,954,635	10,003,460	9,994,342
Technical and Special Fees.....	112,119	49,107	109,791
Operating Expenses.....	6,051,059	3,374,945	4,725,600
Original General Fund Appropriation.....	5,172,989	4,834,426	
Transfer/Reduction.....	231,000	63,528	
Net General Fund Expenditure.....	5,403,989	4,897,954	5,650,787
Special Fund Expenditure.....	7,643,749	8,095,090	8,748,254
Federal Fund Expenditure.....	2,505,679	434,468	430,692
Reimbursable Fund Expenditure.....	564,396		
Total Expenditure.....	<u>16,117,813</u>	<u>13,427,512</u>	<u>14,829,733</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	14.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,487,600	1,457,430	1,424,621
02 Technical and Special Fees	3,928		
03 Communication	6,651	5,120	6,436
04 Travel	20,124	3,500	15,500
07 Motor Vehicle Operation and Maintenance	22,261	12,900	12,900
08 Contractual Services	12,076	18,160	18,160
09 Supplies and Materials	12,485	23,700	23,700
10 Equipment—Replacement	3,480		
13 Fixed Charges	40	555	555
Total Operating Expenses	77,117	63,935	77,251
Total Expenditure	1,568,645	1,521,365	1,501,872
Original General Fund Appropriation	217,596	168,778	
Transfer of General Fund Appropriation		9,684	
Net General Fund Expenditure	217,596	178,462	138,139
Special Fund Expenditure	1,245,854	1,225,885	1,257,333
Federal Fund Expenditure	105,195	117,018	106,400
Total Expenditure	1,568,645	1,521,365	1,501,872

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	18,000	17,600	17,500
K00309 Deer Stamp Account	2,000	1,900	1,900
K00310 Environmental Trust Fund	192,000	191,800	191,800
K00311 Fair Hill Improvement Fund	10,400	10,800	10,600
K00312 Fisheries Research and Development Fund	135,400	159,100	173,400
K00313 Forest and Park Reserve Fund	302,000	285,600	318,200
K00319 Maryland Geological Survey Account	3,600	6,600	3,100
K00320 Migratory Wild Waterfowl Stamp	9,200	9,000	8,800
K00321 Natural Resources Property Maintenance Fund	9,200	8,200	8,800
K00325 Offroad Vehicle Account	800	1,400	800
K00327 POS Administrative Fee	120,100	103,500	82,000
K00333 Shore Erosion Control Revolving Loan Fund	20,000	17,300	17,300
K00336 State Boat Act	44,954	43,385	47,933
K00337 Chesapeake Bay Endangered Species Fund	10,900	10,600	10,600
K00338 Fisheries Management and Protection Fund	60,300	69,400	65,300
K00339 Wildlife Management and Protection Fund	127,100	120,400	120,400
K00342 Waterway Improvement Fund	127,500	127,500	127,500
K00346 Woodlands Incentive Fund	2,000	2,800	2,300
K00356 Forest and Park Concession Fund	50,300	38,800	49,000
K00357 Upland Wildlife Habitat Fund	100	200	100
Total	1,245,854	1,225,885	1,257,333

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	590	300	500
10.028	Wildlife Services	800	300	
10.664	Cooperative Forestry Assistance.....	7,810	5,500	5,200
10.676	Forest Legacy Program	220		100
10.678	Forest Stewardship Program	490	600	500
10.680	Forest Health Protection.....		300	300
11.407	Interjurisdictional Fisheries Act of 1986.....	440	300	
11.419	Coastal Zone Management Administration Awards	8,880	15,200	18,500
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,240	2,800	3,400
11.439	Marine Mammal Data Program	180	200	200
11.457	Chesapeake Bay Studies.....	530	9,000	9,000
11.472	Unallied Science Program.....		200	
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,050	1,300	1,300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	750		
15.605	Sport Fish Restoration.....	36,765	25,300	20,500
15.611	Wildlife Restoration	20,870	14,518	11,100
15.615	Cooperative Endangered Species Conservation Fund	180	200	200
15.633	Landowner Incentive	960	2,400	300
15.634	State Wildlife Grants.....	6,520	3,600	2,900
15.657	Endangered Species Conservation - Recovery Implementation Funds.....	90		100
15.810	National Cooperative Geologic Mapping Program....	770	300	400
15.814	National Geological and Geophysical Data Preservation Program	100		100
66.466	Chesapeake Bay Program.....	13,960	19,100	15,600
94.006	AmeriCorps.....		3,000	3,000
97.012	Boating Safety Financial Assistance.....		12,600	13,200
	Total.....	105,195	117,018	106,400

DEPARTMENT OF NATURAL RESOURCES

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,312,814	1,419,326	1,551,017
02 Technical and Special Fees	1,600		1,740
03 Communication.....	4,172	7,100	4,043
04 Travel.....	2,888	3,167	2,000
08 Contractual Services.....	6,098	7,600	34,026
09 Supplies and Materials.....	16,600	15,200	13,797
10 Equipment—Replacement.....	3,251		
11 Equipment—Additional.....	318		
13 Fixed Charges.....	290	1,800	1,800
Total Operating Expenses.....	33,617	34,867	55,666
Total Expenditure	1,348,031	1,454,193	1,608,423
Original General Fund Appropriation.....	625,349	618,456	
Transfer of General Fund Appropriation.....	55,000	10,491	
Net General Fund Expenditure.....	680,349	628,947	627,037
Special Fund Expenditure.....	667,682	825,246	981,386
Total Expenditure	1,348,031	1,454,193	1,608,423

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	9,600	10,400	10,300
K00309 Deer Stamp Account	1,100	1,100	1,100
K00310 Environmental Trust Fund.....	101,800	112,800	128,386
K00311 Fair Hill Improvement Fund	5,500	6,400	6,300
K00312 Fisheries Research and Development Fund.....	71,700	93,600	196,000
K00313 Forest and Park Reserve Fund	160,000	168,000	212,200
K00319 Maryland Geological Survey Account.....	1,900	3,900	1,800
K00320 Migratory Wild Waterfowl Stamp	4,900	5,300	5,200
K00321 Natural Resources Property Maintenance Fund	4,900	4,800	5,200
K00325 Offroad Vehicle Account	400	800	500
K00327 POS Administrative Fee.....	63,700	170,051	88,200
K00333 Shore Erosion Control Revolving Loan Fund.....	10,600	10,200	10,200
K00336 State Boat Act.....	23,782	20,495	26,400
K00337 Chesapeake Bay Endangered Species Fund	5,800	6,200	6,200
K00338 Fisheries Management and Protection Fund.....	31,900	40,800	107,400
K00339 Wildlife Management and Protection Fund.....	67,300	70,800	70,800
K00342 Waterway Improvement Fund.....	75,000	75,000	75,000
K00346 Woodlands Incentive Fund.....	1,000	1,700	1,300
K00356 Forest and Park Concession Fund.....	26,700	22,800	28,800
K00357 Upland Wildlife Habitat Fund.....	100	100	100
Total	667,682	825,246	981,386

DEPARTMENT OF NATURAL RESOURCES

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	38.00	35.00	35.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	2,686,673	2,569,560	2,529,069
02 Technical and Special Fees.....	15,080	11,914	11,914
03 Communication.....	291,486	331,891	404,258
04 Travel.....	5,823	4,400	3,300
06 Fuel and Utilities.....	8,716	21,662	10,500
07 Motor Vehicle Operation and Maintenance	170,558	161,260	193,720
08 Contractual Services.....	327,933	444,790	1,496,499
09 Supplies and Materials	34,566	49,300	47,900
10 Equipment—Replacement.....	107		50,000
11 Equipment—Additional.....	3,123		3,200
13 Fixed Charges.....	415,635	390,186	421,160
Total Operating Expenses.....	1,257,947	1,403,489	2,630,537
Total Expenditure	3,959,700	3,984,963	5,171,520
Original General Fund Appropriation.....	1,758,446	1,598,444	
Transfer of General Fund Appropriation.....	-50,000	17,754	
Net General Fund Expenditure.....	1,708,446	1,616,198	2,566,746
Special Fund Expenditure.....	2,096,528	2,212,636	2,445,082
Federal Fund Expenditure.....	154,726	156,129	159,692
Total Expenditure	3,959,700	3,984,963	5,171,520

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	30,000	32,700	32,500
K00309 Deer Stamp Account	3,300	3,600	3,600
K00310 Environmental Trust Fund.....	319,400	355,300	385,508
K00311 Fair Hill Improvement Fund	17,300	20,000	19,700
K00312 Fisheries Research and Development Fund.....	225,200	294,800	351,508
K00313 Forest and Park Reserve Fund	502,300	529,200	619,808
K00319 Maryland Geological Survey Account.....	6,100	12,100	5,700
K00320 Migratory Wild Waterfowl Stamp	15,300	16,600	16,300
K00321 Natural Resources Property Maintenance Fund	15,300	15,100	16,300
K00325 Offroad Vehicle Account	1,400	2,600	1,500
K00327 POS Administrative Fee.....	199,900	191,800	182,208
K00333 Shore Erosion Control Revolving Loan Fund.....	33,200	32,100	32,100
K00336 State Boat Act.....	74,478	21,986	83,200
K00337 Chesapeake Bay Endangered Species Fund	18,200	19,700	19,700
K00338 Fisheries Management and Protection Fund.....	100,300	128,500	121,000
K00339 Wildlife Management and Protection Fund.....	211,400	223,000	223,000
K00342 Waterway Improvement Fund.....	236,250	236,250	236,250
K00346 Woodlands Incentive Fund.....	3,300	5,200	4,200
K00356 Forest and Park Concession Fund.....	83,700	71,800	90,700
K00357 Upland Wildlife Habitat Fund.....	200	300	300
Total	2,096,528	2,212,636	2,445,082

DEPARTMENT OF NATURAL RESOURCES

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

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	860	500	800
10.028	Wildlife Services	1,180	500	
10.664	Cooperative Forestry Assistance.....	11,490	8,300	7,900
10.676	Forest Legacy Program	320		100
10.678	Forest Stewardship Program	720	900	700
10.680	Forest Health Protection.....		500	
11.407	Interjurisdictional Fisheries Act of 1986	650	500	500
11.419	Coastal Zone Management Administration Awards	13,060	19,700	27,992
11.420	Coastal Zone Management Estuarine Research Reserves	4,770	4,200	5,100
11.439	Marine Mammal Data Program	270	300	300
11.457	Chesapeake Bay Studies.....	770	13,500	13,500
11.472	Unallied Science Program.....		300	
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,550	2,000	1,900
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	1,100		
15.605	Sport Fish Restoration.....	54,086	25,329	30,600
15.611	Wildlife Restoration	30,700	17,700	16,700
15.615	Cooperative Endangered Species Conservation Fund	260	300	300
15.633	Landowner Incentive	1,410	3,600	500
15.634	State Wildlife Grants.....	9,590	5,400	4,300
15.657	Endangered Species Conservation - Recovery Implementation Funds.....	130		100
15.810	National Cooperative Geologic Mapping Program....	1,130	500	600
15.814	National Geological and Geophysical Data Preservation Program	150		100
66.466	Chesapeake Bay Program.....	20,530	28,700	23,400
94.006	AmeriCorps.....		4,500	4,500
97.012	Boating Safety Financial Assistance.....		18,900	19,800
	Total	154,726	156,129	159,692

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>572,862</u>	<u>599,472</u>	<u>610,624</u>
03 Communication.....	4,064	5,600	5,600
04 Travel.....	70	100	
07 Motor Vehicle Operation and Maintenance	250		
08 Contractual Services		1,310	1,310
09 Supplies and Materials	11,723	9,433	20,256
10 Equipment—Replacement	559		1,276
13 Fixed Charges.....	50	955	1,755
Total Operating Expenses.....	<u>16,716</u>	<u>17,398</u>	<u>30,197</u>
Total Expenditure	<u>589,578</u>	<u>616,870</u>	<u>640,821</u>
Original General Fund Appropriation.....	174,347	153,205	
Transfer of General Fund Appropriation.....	-45,000	4,842	
Net General Fund Expenditure.....	129,347	158,047	150,728
Special Fund Expenditure.....	419,853	420,902	446,693
Federal Fund Expenditure.....	40,378	37,921	43,400
Total Expenditure	<u>589,578</u>	<u>616,870</u>	<u>640,821</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,000	6,700	6,200
K00309 Deer Stamp Account	700	700	700
K00310 Environmental Trust Fund.....	63,700	73,300	67,700
K00311 Fair Hill Improvement Fund	3,400	4,100	3,800
K00312 Fisheries Research and Development Fund.....	44,900	50,800	61,200
K00313 Forest and Park Reserve Fund.....	100,200	84,200	112,543
K00319 Maryland Geological Survey Account.....	1,200	2,500	1,100
K00320 Migratory Wild Waterfowl Stamp	3,100	3,400	3,100
K00321 Natural Resources Property Maintenance Fund	3,100	3,100	3,100
K00325 Offroad Vehicle Account	300	500	300
K00327 POS Administrative Fee.....	39,900	38,600	28,900
K00333 Shore Erosion Control Revolving Loan Fund.....	6,600	6,600	6,100
K00336 State Boat Act.....	14,803	20,052	15,800
K00337 Chesapeake Bay Endangered Species Fund	3,600	4,100	3,700
K00338 Fisheries Management and Protection Fund.....	20,000	21,500	23,000
K00339 Wildlife Management and Protection Fund.....	42,200	36,000	42,500
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	700	1,100	800
K00356 Forest and Park Concession Fund.....	16,700	14,800	17,300
K00357 Upland Wildlife Habitat Fund.....		100	100
Total	<u>419,853</u>	<u>420,902</u>	<u>446,693</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	220	100	200
10.028	Wildlife Services	310	100	
10.664	Cooperative Forestry Assistance.....	3,000	2,300	2,100
10.676	Forest Legacy Program	80		
10.678	Forest Stewardship Program	190	300	200
10.680	Forest Health Protection.....		100	
11.407	Interjurisdictional Fisheries Act of 1986.....	170	100	100
11.419	Coastal Zone Management Administration Awards	3,410	5,400	7,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	1,240	1,200	1,400
11.439	Marine Mammal Data Program	70	100	100
11.457	Chesapeake Bay Studies.....	200	3,700	3,700
11.472	Unallied Science Program.....		100	
11.474	Atlantic Coastal Fisheries Cooperative Management Act	400	500	500
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	290		
15.605	Sport Fish Restoration.....	14,138	5,700	8,400
15.611	Wildlife Restoration	8,010	4,800	4,500
15.615	Cooperative Endangered Species Conservation Fund	70	100	100
15.633	Landowner Incentive	370	1,000	100
15.634	State Wildlife Grants.....	2,500	1,500	1,200
15.657	Endangered Species Conservation - Recovery Implementation Funds.....	30		
15.810	National Cooperative Geologic Mapping Program....	290	100	200
15.814	National Geological and Geophysical Data Preservation Program	40		
66.466	Chesapeake Bay Program.....	5,350	4,321	6,400
94.006	AmeriCorps.....		1,200	1,200
97.012	Boating Safety Financial Assistance.....		5,200	5,400
	Total.....	<u>40,378</u>	<u>37,921</u>	<u>43,400</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2011, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network ¹	148	148	148	148
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	90%	95%	100%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.²

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	52	7	7	7
Quality: Percent of time network is available to users ³	93%	93%	93%	99%

¹ DNR identified an additional 43 sites that were not included in the original 105 for 2008. These sites include boats, small sites and multiple buildings within sites that are able to connect to the WAN using Wireless and Virtual Private Network technology. Objective 1.1 was revised in fiscal year 2009 to include the additional 43 smaller and unique sites.

² The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

³ DNR is attempting to implement a communications equipment replacement plan to replace 20 percent of the equipment yearly. This plan is at risk if current funding is not maintained. Should funding decline, network reliability would continue to decline as in 2008 and 2009.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	40.50	39.50	39.50
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,449,348	3,471,194	3,465,288
02 Technical and Special Fees.....	53,450	37,193	
03 Communication.....	39,722	24,713	24,713
04 Travel.....	1,364	2,000	2,000
06 Fuel and Utilities	40,622	11,364	12,202
07 Motor Vehicle Operation and Maintenance	23,212	17,094	29,593
08 Contractual Services.....	593,850	710,221	1,420,908
09 Supplies and Materials	32,364	40,021	40,021
10 Equipment—Replacement.....	168,841	226,662	214,163
13 Fixed Charges.....	3,606	4,170	4,283
Total Operating Expenses.....	903,581	1,036,245	1,747,883
Total Expenditure	4,406,379	4,544,632	5,213,171
Original General Fund Appropriation.....	1,999,374	1,978,312	
Transfer of General Fund Appropriation.....	361,000	18,336	
Net General Fund Expenditure.....	2,360,374	1,996,648	1,907,077
Special Fund Expenditure.....	1,922,375	2,424,584	3,184,894
Federal Fund Expenditure.....	123,630	123,400	121,200
Total Expenditure	4,406,379	4,544,632	5,213,171

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	27,400	30,100	30,400
K00309 Deer Stamp Account	3,000	3,300	3,400
K00310 Environmental Trust Fund.....	291,900	339,834	332,800
K00311 Fair Hill Improvement Fund	15,800	18,400	18,400
K00312 Fisheries Research and Development Fund.....	205,800	271,400	535,900
K00313 Forest and Park Reserve Fund.....	459,000	878,769	924,394
K00319 Maryland Geological Survey Account.....	5,500	11,200	5,300
K00320 Migratory Wild Waterfowl Stamp.....	14,000	15,300	15,200
K00321 Natural Resources Property Maintenance Fund	14,000	13,900	15,200
K00325 Offroad Vehicle Account	1,300	2,400	1,400
K00327 POS Administrative Fee.....	182,600	176,600	142,300
K00333 Shore Erosion Control Revolving Loan Fund.....	30,400	29,600	30,100
K00336 State Boat Act.....	73,175	3,381	182,900
K00337 Chesapeake Bay Endangered Species Fund	16,600	18,100	18,400
K00338 Fisheries Management and Protection Fund.....	91,600	118,300	263,300
K00339 Wildlife Management and Protection Fund.....	193,100	205,300	358,900
K00342 Waterway Improvement Fund.....	217,500	217,500	217,500
K00346 Woodlands Incentive Fund.....	3,000	4,800	3,900
K00356 Forest and Park Concession Fund.....	76,500	66,100	85,000
K00357 Upland Wildlife Habitat Fund.....	200	300	200
Total.....	1,922,375	2,424,584	3,184,894

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	690	400	600
10.028	Wildlife Services	940	400	
10.664	Cooperative Forestry Assistance.....	9,180	6,300	6,000
10.676	Forest Legacy Program	260		100
10.678	Forest Stewardship Program	580	700	600
10.680	Forest Health Protection.....		400	
11.407	Interjurisdictional Fisheries Act of 1986.....	520	400	400
11.419	Coastal Zone Management Administration Awards	10,440	15,000	21,100
11.420	Coastal Zone Management Estuarine Research Reserves	3,810	3,200	3,900
11.439	Marine Mammal Data Program	210	200	200
11.457	Chesapeake Bay Studies.....	620	10,200	10,200
11.472	Unallied Science Program.....		200	
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,240	1,500	1,400
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	880		
15.605	Sport Fish Restoration.....	43,190	24,200	23,300
15.611	Wildlife Restoration	24,530	13,400	12,600
15.615	Cooperative Endangered Species Conservation Fund	210	200	200
15.633	Landowner Incentive	1,130	2,800	400
15.634	State Wildlife Grants.....	7,660	4,100	3,300
15.657	Endangered Species Conservation - Recovery Implementation Funds.....	110		100
15.810	National Cooperative Geologic Mapping Program....	900	400	500
15.814	National Geological and Geophysical Data Preservation Program	120		100
66.466	Chesapeake Bay Program.....	16,410	21,700	17,800
94.006	AmeriCorps.....		3,400	3,400
97.012	Boating Safety Financial Assistance.....		14,300	15,000
	Total	<u>123,630</u>	<u>123,400</u>	<u>121,200</u>

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

The Office of Communications and Marketing (OCM) works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, and radio and television programming.

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100 percent of scheduled DNR-wide publications on time, participating in six major events, completing 95 percent of customer service jobs within the requested deadline, and providing customers with online products and information services.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	8,500	8,700	8,800	8,900
Number of e-newsletter issues distributed	25	25	24	24
Percent of customers making park reservations online	44%	45%	46%	47%
Number of unique website visitors (millions)	2.6	2.8	2.9	3.0
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	211,500	227,500 ¹	210,000	210,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$461,000	\$337,742 ²	\$340,000	\$350,000
Number of e-newsletter subscribers	15,000	17,000	21,000	22,000
Number of documents viewed online (millions)	34	36	37	38

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	380	426	400	400
Number of print articles covering DNR	4,788	4,800	4,850	4,900

¹ Number of publications distributed went up due to an increase in the number of Bay Games printed due to an increase in fundraising activity. We rely on public donations for the printing of this publication.

² Online auctions are no longer being handled by DNR, with related revenue not being generated.

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	6.00	5.00
Number of Contractual Positions.....	1.00		3.00
01 Salaries, Wages and Fringe Benefits	445,338	486,478	413,723
02 Technical and Special Fees.....	38,061		96,137
03 Communication.....	19,954	95,102	99,000
04 Travel.....	6,069		
07 Motor Vehicle Operation and Maintenance	5		
08 Contractual Services	144,724	160,324	80,066
09 Supplies and Materials	18,369	7,085	5,000
10 Equipment—Replacement	29,052	6,500	
13 Fixed Charges	1,268		
Total Operating Expenses.....	219,441	269,011	184,066
Total Expenditure	702,840	755,489	693,926
Original General Fund Appropriation.....	397,877	317,231	
Transfer of General Fund Appropriation.....	-90,000	2,421	
Net General Fund Expenditure.....	307,877	319,652	261,060
Special Fund Expenditure.....	382,463	435,837	432,866
Reimbursable Fund Expenditure	12,500		
Total Expenditure	702,840	755,489	693,926

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	4,800	6,200	6,200
K00309 Deer Stamp Account	500	700	700
K00310 Environmental Trust Fund.....	50,800	70,121	67,700
K00311 Fair Hill Improvement Fund	2,700	3,800	3,800
K00312 Fisheries Research and Development Fund.....	35,800	56,200	61,200
K00313 Forest and Park Reserve Fund	79,900	100,800	102,466
K00319 Maryland Geological Survey Account.....	1,000	2,300	1,100
K00320 Migratory Wild Waterfowl Stamp	2,400	3,200	3,100
K00321 Natural Resources Property Maintenance Fund	2,400	2,900	3,100
K00325 Offroad Vehicle Account	200	500	300
K00326 Private Donation	41,384		
K00327 POS Administrative Fee.....	31,800	36,500	28,900
K00333 Shore Erosion Control Revolving Loan Fund.....	5,300	6,100	6,100
K00336 State Boat Act.....	12,179	16,016	15,800
K00337 Chesapeake Bay Endangered Species Fund	2,900	3,700	3,700
K00338 Fisheries Management and Protection Fund.....	16,000	24,500	23,000
K00339 Wildlife Management and Protection Fund.....	33,600	42,500	42,500
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	500	1,000	800
K00356 Forest and Park Concession Fund.....	13,300	13,700	17,300
K00357 Upland Wildlife Habitat Fund.....		100	100
Total	382,463	435,837	432,866

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration			
K00A03 DNR-Wildlife and Heritage Service.....	1,000		
K00A11 DNR-Boating Services	2,000		
K00A12 DNR-Resource Assessment Service	2,000		
K00A14 DNR-Watershed Services.....	4,000		
L00A15 DAGR-Office of Resource Conservation	1,000		
S00A24 DHCD-Division of Neighborhood Revitalization.....	1,500		
U00A04 MDE-Water Management Administration.....	1,000		
Total	12,500		

DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Program Description:

This program provides funding to the major information technology projects of the Department of Natural Resources.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	2,234,814	550,000	
09 Supplies and Materials	389,980		
10 Equipment—Replacement	332,753		
11 Equipment—Additional	585,093		
Total Operating Expenses	3,542,640	550,000	
Total Expenditure	3,542,640	550,000	
Special Fund Expenditure	908,994	550,000	
Federal Fund Expenditure	2,081,750		
Reimbursable Fund Expenditure	551,896		
Total Expenditure	3,542,640	550,000	
 Special Fund Income:			
K00312 Fisheries Research and Development Fund	333,994	175,000	
K00313 Forest and Park Reserve Fund	125,000	80,000	
K00336 State Boat Act	100,000	75,000	
K00338 Fisheries Management and Protection Fund	175,000	110,000	
K00339 Wildlife Management and Protection Fund	175,000	110,000	
Total	908,994	550,000	
 Federal Fund Income:			
97.056 Port Security Grant	2,081,750		
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	551,896		

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for the ecological, economic and recreational benefits. It also protects all the State's forest resources from fire, insects and disease.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve water quality with riparian forest buffer restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFB's established	542	486	550	550
Miles of RFBs restored in Maryland	27	42	30	30
Cumulative miles restored in Bay Watershed since 1996	1,283	1,325	1,355	1,385

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres covered by Forest Stewardship Plans	16,895	15,148	15,000	15,000
Outcome: Number of wildfires suppressed	125	189	600	600
Acres of wildfires suppressed	1,302	8,381	3,200	3,200

Goal 2. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually protect an additional 5,000 acres of forest land via Forest Conservation Act (FCA) long-term protection agreements.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured ¹	3,876	4,739	4,500	5,000

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of roadside tree permits issued	528	539	600	600
Acres of FCA mitigated reforestation ¹	719	902	850	1,000
Municipal Watershed Plan practices implemented (in acres)	60	100	150	150
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

¹ Three counties did not report in 2011. Estimates include all counties. Revised 2010 Actual includes late reporting counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	87.00	87.00	87.00
Number of Contractual Positions	36.77	38.46	39.06
01 Salaries, Wages and Fringe Benefits	6,780,264	6,568,675	6,732,265
02 Technical and Special Fees	903,420	1,126,754	1,002,947
03 Communication	125,192	167,348	147,296
04 Travel	24,699	20,459	28,732
06 Fuel and Utilities	133,710	121,100	150,258
07 Motor Vehicle Operation and Maintenance	540,602	673,985	504,184
08 Contractual Services	763,624	2,112,256	2,338,979
09 Supplies and Materials	527,991	599,519	766,131
10 Equipment—Replacement	183,234	192,481	181,894
11 Equipment—Additional	146,146	192,844	198,344
12 Grants, Subsidies and Contributions	459,638	724,852	622,120
13 Fixed Charges	134,871	177,735	148,694
Total Operating Expenses	3,039,707	4,982,579	5,086,632
Total Expenditure	10,723,391	12,678,008	12,821,844
Original General Fund Appropriation	1,766,225	721,652	
Transfer of General Fund Appropriation		53,262	
Net General Fund Expenditure	1,766,225	774,914	821,318
Special Fund Expenditure	6,794,645	9,671,891	9,889,788
Federal Fund Expenditure	1,441,990	1,602,469	1,468,167
Reimbursable Fund Expenditure	720,531	628,734	642,571
Total Expenditure	10,723,391	12,678,008	12,821,844

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund	6,323,222	8,823,568	9,132,788
K00325 Offroad Vehicle Account	61,354	70,000	60,000
K00326 Private Donation	205,319	388,323	307,000
K00329 Reforestation Fund.....		75,000	75,000
K00346 Woodlands Incentive Fund.....	204,750	315,000	315,000
Total	6,794,645	9,671,891	9,889,788

Federal Fund Income:

BB.K00 Forestry Federal Contracts		50,000	
VC.K00 Various Federal Contracts	110,077	150,000	50,000
10.069 Conservation Reserve Program.....		12,000	12,000
10.664 Cooperative Forestry Assistance.....	1,177,357	1,221,269	1,146,667
10.675 Urban and Community Forestry Program		20,000	
10.676 Forest Legacy Program	13,782	12,000	11,700
10.678 Forest Stewardship Program	140,774	137,200	107,800
10.680 Forest Health Protection.....			140,000
Total	1,441,990	1,602,469	1,468,167

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	493,457	395,000	390,000
K00A14 DNR-Watershed Services.....	227,074	231,234	250,071
U10B00 Maryland Environmental Service		2,500	2,500
Total	720,531	628,734	642,571

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of implemented population monitoring surveys	18	18	18	18
Outcome: Number of deer hunting participants	85,000	75,500	70,000	70,000
Number of bear hunting participants	550	558	550	550
Number of waterfowl hunting participants	45,000	45,000	45,000	45,000
Number of other game bird hunting participants	23,800	21,000	21,000	20,000
Number of small game hunting participants	17,000	12,000	12,000	12,000
Number of furbearer hunting participants	10,000	10,500	10,000	10,000
Number of deer harvested	100,000	98,000	100,000	100,000
Number of bear harvested	68	67	70	70
Number of waterfowl harvested	402,000	345,000	350,000	350,000
Number of other game birds harvested	118,400	114,000	115,000	115,000
Number of small game mammals harvested	105,000	74,000	75,000	75,000

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

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,122	2,000	2,000	2,000
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
Outcome: Cumulative number of populations recovered since 2004	15	15	16	16

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2012.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of critical habitat sites in need of restoration	125	125	140	140
Outcome: Cumulative number of acres restored since 2004	1,400	1,400	1,500	3,600

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in plans to address critical invasive species threats.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	1	1	0	0
Number of management plans under implementation	11	12	12	12

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	70	70	70	70
Number of people participating in wildlife-based education programs	24,785	25,000	25,000	25,000
Number of volunteers utilized	342	300	300	300

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2009, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	36,640	35,627	34,513	34,513
Outcome: Acres of riparian buffers established (under CREP contract)	-523	1,013	1,000	1,000
Acres of wetlands restored	127	101	100	100
Acres of highly erodible land stabilized	97	100	100	100
Miles of forest riparian buffers established (under CREP contract)	-8	46	40	40
Acres of restored agricultural land (including riparian buffers)	-651	1,114	1,100	1,100
Acres of grass buffers established (under CREP contract)	-349	165	150	150
Cumulative number of acres established through CREP	69,650	70,764	71,874	72,974

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	111,400	112,826	112,826	111,400
Outcome: Number of WMA's with sustained wildlife populations	47	48	48	48

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	47	48	48	48
Number of user days of WMA system	510,000	520,000	520,000	520,000

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	90.00	87.00	86.00
Number of Contractual Positions.....	10.62	16.33	14.53
01 Salaries, Wages and Fringe Benefits	<u>6,871,821</u>	<u>6,785,059</u>	<u>6,801,023</u>
02 Technical and Special Fees.....	<u>324,004</u>	<u>489,432</u>	<u>359,910</u>
03 Communication.....	188,896	152,869	164,036
04 Travel.....	67,735	80,229	71,479
06 Fuel and Utilities.....	58,117	55,283	57,690
07 Motor Vehicle Operation and Maintenance	411,107	363,983	415,594
08 Contractual Services.....	825,135	920,611	655,340
09 Supplies and Materials	326,398	353,779	299,396
10 Equipment—Replacement.....	201,723	50,514	48,688
11 Equipment—Additional.....	79,664	76,850	33,600
12 Grants, Subsidies and Contributions.....	264,015	420,703	385,500
13 Fixed Charges.....	<u>178,057</u>	<u>183,817</u>	<u>182,104</u>
Total Operating Expenses.....	<u>2,600,847</u>	<u>2,658,638</u>	<u>2,313,427</u>
Total Expenditure	<u>9,796,672</u>	<u>9,933,129</u>	<u>9,474,360</u>
Net General Fund Expenditure.....	184,448	140,682	333,123
Special Fund Expenditure.....	5,183,021	5,755,796	6,018,364
Federal Fund Expenditure.....	4,190,951	3,829,151	2,920,373
Reimbursable Fund Expenditure	<u>238,252</u>	<u>207,500</u>	<u>202,500</u>
Total Expenditure	<u>9,796,672</u>	<u>9,933,129</u>	<u>9,474,360</u>

DEPARTMENT OF NATURAL RESOURCES

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

Special Fund Income:

K00309 Deer Stamp Account	90,000	50,000	90,000
K00320 Migratory Wild Waterfowl Stamp	450,000	370,000	370,000
K00337 Chesapeake Bay Endangered Species Fund	449,271	440,000	480,000
K00339 Wildlife Management and Protection Fund	4,193,750	4,886,796	5,069,364
K00357 Upland Wildlife Habitat Fund		9,000	9,000
Total	5,183,021	5,755,796	6,018,364

Federal Fund Income:

VC.K00 Various Federal Contracts	7,692	20,000	7,400
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	56,670	68,500	117,600
10.028 Wildlife Services	65,688	68,500	
10.069 Conservation Reserve Program		7,000	
10.664 Cooperative Forestry Assistance			19,600
10.680 Forest Health Protection	15,000	73,500	75,000
15.608 Fish and Wildlife Management Assistance	49,776	50,000	
15.611 Wildlife Restoration	2,744,223	2,149,551	1,858,573
15.615 Cooperative Endangered Species Conservation Fund	42,748	44,100	44,100
15.623 North American Wetlands Conservation Fund		25,000	25,000
15.633 Landowner Incentive	325,137	539,000	165,500
15.634 State Wildlife Grants	884,017	784,000	587,900
15.657 Endangered Species Conservation - Recovery Implementation Funds			19,700
Total	4,190,951	3,829,151	2,920,373

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	149,181	205,000	200,000
K00A05 DNR-Land Acquisition and Planning	89,071		
M00F02 DHMH-Infectious Disease and Environmental Health Administration		2,500	2,500
Total	238,252	207,500	202,500

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	250.75	248.50	244.50
Total Number of Contractual Positions.....	280.10	264.60	260.30
Salaries, Wages and Fringe Benefits.....	15,762,904	17,920,266	17,424,958
Technical and Special Fees.....	6,711,449	6,027,502	6,299,610
Operating Expenses.....	12,352,583	11,604,506	10,929,832
Net General Fund Expenditure.....		370,000	497,805
Special Fund Expenditure.....	33,749,967	33,663,073	32,978,134
Federal Fund Expenditure.....	737,718	711,300	712,728
Reimbursable Fund Expenditure.....	339,251	807,901	465,733
Total Expenditure.....	<u>34,826,936</u>	<u>35,552,274</u>	<u>34,654,400</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	16	16	17	18
Output: Additional number of youth participants in corps programs	575	600	400	450
Outcome: Number of stewardship projects completed	2,645	3,260	3,288	3,318

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors.

Objective 2.1 Provide outdoor recreational experiences for over 10.9 million visitors to state parks.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state park land units available to the public	91	91	91	91
Output: Number of state park acres available to the public	137,400	137,600	137,600	137,900
Outcome: Number of visitors using parks (millions)	10.1	10.7	10.8	10.9

Goal 3. Natural resource management strategies to enhance a sustainable future for Maryland citizens.

Objective 3.1 Employ management practices that conserve and restore natural resources.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,800
Output: Number of green technology facility improvements	1,500	1,500	1,750	1,800
Outcome: Percentage decrease in energy usage (KwH) ¹	1	1	1	1

¹ By the end of fiscal year 2012, it is anticipated that Maryland Park Service will have comparable statistics from DNR's Office of Sustainable Future, the group responsible for providing this data.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	249.75	247.50	243.50
Number of Contractual Positions.....	258.30	247.60	243.70
01 Salaries, Wages and Fringe Benefits	15,715,003	17,868,435	17,372,280
02 Technical and Special Fees.....	6,199,342	5,639,112	5,772,525
03 Communication.....	325,594	349,715	316,171
04 Travel.....	44,980	21,435	15,529
06 Fuel and Utilities	4,661,453	4,555,241	4,257,649
07 Motor Vehicle Operation and Maintenance	1,312,723	1,315,324	1,267,208
08 Contractual Services.....	1,825,826	2,156,658	2,031,561
09 Supplies and Materials	2,385,993	1,643,469	1,152,028
10 Equipment—Replacement.....	161,559	95,519	55,378
11 Equipment—Additional.....	39,277	60,135	6,760
12 Grants, Subsidies and Contributions.....	131,343	235,000	235,000
13 Fixed Charges.....	201,500	256,334	272,294
14 Land and Structures.....	25,942		
Total Operating Expenses.....	11,116,190	10,688,830	9,609,578
Total Expenditure	33,030,535	34,196,377	32,754,383
Net General Fund Expenditure.....		370,000	497,805
Special Fund Expenditure.....	31,953,566	32,307,176	31,078,117
Federal Fund Expenditure.....	737,718	711,300	712,728
Reimbursable Fund Expenditure	339,251	807,901	465,733
Total Expenditure	33,030,535	34,196,377	32,754,383

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	883,175	915,000	1,000,000
K00311 Fair Hill Improvement Fund	535,300	603,000	460,000
K00313 Forest and Park Reserve Fund	6,557,645	7,274,176	5,778,117
K00321 Natural Resources Property Maintenance Fund	363,480	365,000	550,000
K00342 Waterway Improvement Fund.....	810,000	660,000	700,000
K00351 POS Transfer Tax.....	22,203,966	22,200,000	22,200,000
K00356 Forest and Park Concession Fund.....	600,000	290,000	390,000
Total	31,953,566	32,307,176	31,078,117

Federal Fund Income:

VC.K00 Various Federal Contracts	8,887		
10.069 Conservation Reserve Program.....		35,000	35,000
15.930 Chesapeake Bay Gateways Network	19,024		
94.006 AmeriCorps.....	698,189	676,300	677,728
97.036 Public Assistance Grants.....	11,618		
Total	737,718	711,300	712,728

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	195,284		
J00B01 DOT-State Highway Administration.....	140,945	807,901	455,733
K00A14 DNR-Watershed Services.....	3,022		10,000
Total	339,251	807,901	465,733

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS – MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide visitor services that enhance outdoor recreation experiences in state parks, while generating beneficial revenue to support park operations.

Objective 1.1 Increase revenue operations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	24	24	25	25
Output: Revenue generated (in millions)	\$1.82	\$2.40	\$2.40	\$2.60
Outcome: Percentage increase in revenue	1%	32%	0%	8%

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	21.80	17.00	16.60
01 Salaries, Wages and Fringe Benefits	47,901	51,831	52,678
02 Technical and Special Fees.....	512,107	388,390	527,085
03 Communication.....	4,932	6,478	8,578
04 Travel.....	145		
06 Fuel and Utilities	90,777	84,177	102,002
07 Motor Vehicle Operation and Maintenance	11,336	6,418	10,907
08 Contractual Services.....	63,523	67,795	98,858
09 Supplies and Materials	1,059,127	750,039	1,096,922
10 Equipment—Replacement	5,721	675	2,293
11 Equipment—Additional.....	600		600
13 Fixed Charges	232	94	94
Total Operating Expenses.....	<u>1,236,393</u>	<u>915,676</u>	<u>1,320,254</u>
Total Expenditure	<u>1,796,401</u>	<u>1,355,897</u>	<u>1,900,017</u>
Special Fund Expenditure.....	<u>1,796,401</u>	<u>1,355,897</u>	<u>1,900,017</u>
 Special Fund Income:			
K00356 Forest and Park Concession Fund.....	<u>1,796,401</u>	<u>1,355,897</u>	<u>1,900,017</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	28.50	32.50	32.50
Total Number of Contractual Positions.....	.50		.50
Salaries, Wages and Fringe Benefits.....	2,390,117	2,478,300	2,697,950
Technical and Special Fees.....	5,189		7,770
Operating Expenses.....	8,733,450	6,339,438	57,359,099
Special Fund Expenditure.....	5,955,460	5,817,738	57,064,819
Federal Fund Expenditure.....	4,049,126	3,000,000	3,000,000
Reimbursable Fund Expenditure.....	1,124,170		
Total Expenditure.....	<u>11,128,756</u>	<u>8,817,738</u>	<u>60,064,819</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The Unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, and cultural resource lands and to protect eroding shorelines and stream banks. The Unit also maintains official DNR property records; conducts deed and easement research, property line survey and boundary recovery; conducts computer-based mapping and graphic analysis; and directs an interdisciplinary review of projects of potential impact to natural resources or operations.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational economic opportunities.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	4,798	5,989	10,184	2,204
Rural Legacy easement and fee simple acres approved by the BPW	4,325	4,455	3,321	1,054
Acres in the Conservation Reserve Enhancement Program approved by the BPW	0	1,841	900	0
Acres preserved from development ¹	9,164	12,285	14,405	3,258

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of local POS projects	85	55	64	72
Number of Community Parks and Playgrounds projects	66	24	33	35

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of miles conventionally surveyed and recovered	54	32	30	30
Number of miles of property boundaries geo-referenced	356	422	400	400

Objective 2.2 On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of proposals reviewed annually	255	236	275	275

¹ Actual data previously reported may be adjusted based on actual acreage after deed recordation.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	28.50	32.50	32.50
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits	2,390,117	2,478,300	2,697,950
02 Technical and Special Fees.....	5,189		7,770
03 Communication.....	17,309	22,799	35,224
04 Travel.....	1,567	3,643	6,867
06 Fuel and Utilities.....		2,629	2,629
07 Motor Vehicle Operation and Maintenance	27,729	23,750	28,410
08 Contractual Services.....	1,870,583	1,578,886	1,105,857
09 Supplies and Materials	9,353	31,170	33,670
10 Equipment—Replacement.....	2,100	13,900	12,224
11 Equipment—Additional.....		1,300	1,300
13 Fixed Charges.....	159,013	161,361	166,036
Total Operating Expenses.....	2,087,654	1,839,438	1,392,217
Total Expenditure	4,482,960	4,317,738	4,097,937
Special Fund Expenditure.....	4,455,460	4,317,738	4,097,937
Federal Fund Expenditure.....	27,500		
Total Expenditure	4,482,960	4,317,738	4,097,937
 Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	196,502	300,000	200,000
K00327 POS Administrative Fee.....	4,258,958	4,017,738	3,897,937
Total	4,455,460	4,317,738	4,097,937
 Federal Fund Income:			
VC.K00 Various Federal Contracts	27,500		

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	2,646,626	3,000,000	26,363,860
14 Land and Structures.....	3,999,170	1,500,000	29,603,022
Total Operating Expenses.....	<u>6,645,796</u>	<u>4,500,000</u>	<u>55,966,882</u>
Total Expenditure.....	<u>6,645,796</u>	<u>4,500,000</u>	<u>55,966,882</u>
Special Fund Expenditure.....	1,500,000	1,500,000	52,966,882
Federal Fund Expenditure.....	4,021,626	3,000,000	3,000,000
Reimbursable Fund Expenditure.....	1,124,170		
Total Expenditure.....	<u>6,645,796</u>	<u>4,500,000</u>	<u>55,966,882</u>

Special Fund Income:

K00351 POS Transfer Tax.....	1,500,000	1,500,000	52,966,882
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	1,375,000		
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	191,963		895,883
15.615 Cooperative Endangered Species Conservation Fund.....	400,851	1,200,000	1,632,954
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	2,053,812	1,800,000	471,163
Total.....	<u>4,021,626</u>	<u>3,000,000</u>	<u>3,000,000</u>

Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,124,170		
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Provided that of the Special Fund Allowance, \$48,189,692 represents that share of Programs Open Space revenues available for State projects and \$20,841,842 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011 and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2014.

Performance Measures	2010	2011	2012	2013
	Actual ¹	Actual	Estimated	Estimated
Output: Number of commercial fishing authorizations processed ¹	18,754	21,694	22,000	22,500
Number of recreational fishing items processed ¹	463,439	447,298	465,000	470,000
Number of vessel items processed ¹	177,856	177,541	180,000	180,000
Number of hunting items processed ¹	367,665	373,718	375,000	378,000
Quality: Average paperwork completion cycle (days)	11	11	11	10

¹ Beginning in fiscal year 2013, outcome descriptors and statistics will be modified to measure the volume of transactions executed rather than only primary licenses issued. This is a more accurate measure of efficient operations. Fiscal year 2010 actual data has been modified to report volume of transactions and is drawn from the Transactions Statistics – Season report.

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions	1.80	2.80	2.80
01 Salaries, Wages and Fringe Benefits	2,161,538	2,294,976	2,242,238
02 Technical and Special Fees	47,874	89,106	86,013
03 Communication	121,047	147,757	146,833
04 Travel	3,914	3,974	6,027
06 Fuel and Utilities	24,120	22,809	25,325
07 Motor Vehicle Operation and Maintenance	4,850	4,591	4,862
08 Contractual Services	680,628	688,528	700,173
09 Supplies and Materials	17,221	22,234	22,349
10 Equipment—Replacement	8,220	2,792	5,080
11 Equipment—Additional	830	1,475	
13 Fixed Charges	318,808	290,580	291,995
Total Operating Expenses	1,179,638	1,184,740	1,202,644
Total Expenditure	3,389,050	3,568,822	3,530,895
Special Fund Expenditure	3,389,050	3,568,822	3,530,895

Special Fund Income:

K00309 Deer Stamp Account	15,500		16,000
K00312 Fisheries Research and Development Fund	432,400	495,000	555,000
K00320 Migratory Wild Waterfowl Stamp	15,500		16,000
K00336 State Boat Act	235,350	508,782	420,855
K00338 Fisheries Management and Protection Fund	272,100	355,000	373,000
K00339 Wildlife Management and Protection Fund	145,800	225,000	225,000
K00342 Waterway Improvement Fund	2,272,400	1,985,040	1,925,040
Total	3,389,050	3,568,822	3,530,895

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	301.00	301.00	301.00
Total Number of Contractual Positions.....	13.00	13.85	13.85
Salaries, Wages and Fringe Benefits.....	29,842,129	31,730,448	33,065,130
Technical and Special Fees.....	581,699	619,128	633,741
Operating Expenses.....	6,932,317	6,467,687	8,471,008
Original General Fund Appropriation.....	22,806,191	22,999,944	
Transfer/Reduction.....	-231,000	476,249	
Net General Fund Expenditure.....	22,575,191	23,476,193	23,993,335
Special Fund Expenditure.....	8,304,222	9,429,188	9,625,770
Federal Fund Expenditure.....	4,915,453	4,683,921	4,214,865
Reimbursable Fund Expenditure.....	1,561,279	1,227,961	4,335,909
Total Expenditure.....	<u>37,356,145</u>	<u>38,817,263</u>	<u>42,169,879</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Bureau of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Internal Affairs Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management.

MISSION

The Maryland Natural Resources Police serves as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland's state parks, state forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the State's lead agency for homeland security on Maryland waters. In all of its operations and activities, the Natural Resources Police strives to provide superior service to all of Maryland's citizens and visitors who enjoy the State's natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	203,050	228,716	194,000	194,000
Efficiency: Number of conservation inspections per officer	1,025	1,395	1,252	1,252

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the State's lands and waterways.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	399	395	400	400
Number of hunters checked	21,756	21,010	20,000	20,000
Number of boating/hunting safety certificates issued ¹	16,382	15,459	16,000	16,000
Number of boating inspections	51,221	44,893	40,000	40,000
Outcome: Number of boating accidents	213	219	220	220
Number of people injured in boating accidents	130	136	138	138
Number of people killed in boating accidents	14	13	15	15
Number of hunting accidents	12 ²	12	12	12
Number of people injured in hunting accidents	12	12	12	12
Number of people killed in hunting accidents	0	0	0	0
Number of people injured in parks	129	131	132	132
Number of people killed in parks	4	6	7	7

¹ The number of boating/hunter safety certificates issued includes 7,505 certificates issued through the DNR Internet Boating Safety Education Course and 866 certificates issued through the DNR Internet Hunter Safety Education Courses.

² Data changed since the last publication.

DEPARTMENT OF NATURAL RESOURCES

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

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of law enforcement officers	177	164	155	155
Output: Number of law enforcement contacts ¹	393,156	308,758	295,000	295,000
Number of law enforcement citations/warnings	31,740	21,930	20,000	20,000
Uniform Crime Report Data – Type 1 Crimes ²	322	143	150	150

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of Homeland Security sites	30	30	30	30
Output: Number of Homeland Security patrol checks	5,753	2,587	2,500	2,500
Efficiency: Number of Homeland Security checks per site	192	97	83	83

¹ Number of law enforcement contacts Includes contacts on private and state-owned lands.

² Type 1 crimes include homicide, forcible rape, assault, burglary, and arson. Drop in Type 1 Crimes is the result of MOU between NRP and Maryland State Police. MSP now serves as the lead law enforcement agency handling and reporting Type 1 crimes.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	70.00	70.00	70.00
Number of Contractual Positions.....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	5,541,784	6,790,417	6,693,389
02 Technical and Special Fees.....	344,892	345,022	356,818
03 Communication.....	118,871	147,140	117,758
04 Travel.....	40,026	14,805	32,763
06 Fuel and Utilities	71,235	64,823	73,482
07 Motor Vehicle Operation and Maintenance	360,586	365,635	1,676,375
08 Contractual Services.....	468,827	347,468	459,236
09 Supplies and Materials	773,058	754,196	708,787
10 Equipment—Replacement	137,084	50,554	47,348
11 Equipment—Additional.....	2,052,824	1,748,469	2,927,865
13 Fixed Charges	95,127	95,199	96,054
Total Operating Expenses.....	4,117,638	3,588,289	6,139,668
Total Expenditure	10,004,314	10,723,728	13,189,875
Original General Fund Appropriation.....	4,534,194	5,076,383	
Transfer of General Fund Appropriation.....	-231,000	31,473	
Net General Fund Expenditure.....	4,303,194	5,107,856	4,845,588
Special Fund Expenditure.....	2,206,380	2,468,848	2,224,498
Federal Fund Expenditure.....	2,260,806	2,159,115	1,868,008
Reimbursable Fund Expenditure	1,233,934	987,909	4,251,781
Total Expenditure	10,004,314	10,723,728	13,189,875
 Special Fund Income:			
K00312 Fisheries Research and Development Fund.....	211,721		
K00326 Private Donation	224,487	506,186	269,842
K00336 State Boat Act.....	1,507,439	1,672,662	1,664,656
K00342 Waterway Improvement Fund.....	262,733	290,000	290,000
Total.....	2,206,380	2,468,848	2,224,498
 Federal Fund Income:			
15.611 Wildlife Restoration	496,709	624,853	612,500
97.012 Boating Safety Financial Assistance.....	1,007,765	1,226,659	1,255,508
97.056 Port Security Grant.....	756,332	307,603	
Total.....	2,260,806	2,159,115	1,868,008
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	1,233,934	987,909	4,251,781

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Operations Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

The Field Operations Program is responsible for the field enforcement and investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; the State Boat Act; and the conduct of all enforcement and investigative activities occurring in state parks and other lands owned or controlled by the Department of Natural Resources.

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

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	231.00	231.00	231.00
Number of Contractual Positions	5.00	5.85	5.85
01 Salaries, Wages and Fringe Benefits	24,300,345	24,940,031	26,371,741
02 Technical and Special Fees	236,807	274,106	276,923
03 Communication	115,041	119,700	151,488
04 Travel	21,656	14,515	15,983
06 Fuel and Utilities	113,969	91,541	119,620
07 Motor Vehicle Operation and Maintenance	1,874,887	1,591,923	1,587,948
08 Contractual Services	238,371	194,981	177,502
09 Supplies and Materials	95,809	116,772	100,787
10 Equipment—Replacement	136,772		
11 Equipment—Additional	83,616	726,095	115,623
13 Fixed Charges	66,123	23,871	23,589
14 Land and Structures	68,435		38,800
Total Operating Expenses	2,814,679	2,879,398	2,331,340
Total Expenditure	27,351,831	28,093,535	28,980,004
Original General Fund Appropriation	18,271,997	17,923,561	
Transfer of General Fund Appropriation		444,776	
Net General Fund Expenditure	18,271,997	18,368,337	19,147,747
Special Fund Expenditure	6,097,842	6,960,340	7,401,272
Federal Fund Expenditure	2,654,647	2,524,806	2,346,857
Reimbursable Fund Expenditure	327,345	240,052	84,128
Total Expenditure	27,351,831	28,093,535	28,980,004
Special Fund Income:			
K00312 Fisheries Research and Development Fund	2,358,002	2,474,995	3,067,705
K00326 Private Donation	1,098	406,295	90,000
K00336 State Boat Act	199,350	244,050	408,567
K00338 Fisheries Management and Protection Fund	455,000	755,000	755,000
K00339 Wildlife Management and Protection Fund	984,392	980,000	980,000
K00342 Waterway Improvement Fund	2,100,000	2,100,000	2,100,000
Total	6,097,842	6,960,340	7,401,272
Federal Fund Income:			
AB.K00 High Intensity Drug Trafficking Areas (HIDTA)		80,522	80,522
VC.K00 Various Federal Contracts	233,670	275,700	600,000
11.426 Financial Assistance for National Centers for Coastal Ocean Science	356,438	565,000	1,666,335
97.012 Boating Safety Financial Assistance	2,064,539	1,603,584	
Total	2,654,647	2,524,806	2,346,857
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service	327,345	240,052	84,128

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	41.00	41.00	40.00
Total Number of Contractual Positions.....	3.00	1.00	2.00
Salaries, Wages and Fringe Benefits.....	3,335,600	3,364,653	3,339,284
Technical and Special Fees.....	72,864	47,758	41,151
Operating Expenses.....	1,516,490	1,956,297	1,125,952
Original General Fund Appropriation.....	64,698	72,127	
Transfer/Reduction.....		12,912	
Net General Fund Expenditure.....	64,698	85,039	
Special Fund Expenditure.....	4,646,123	5,103,669	4,208,391
Reimbursable Fund Expenditure.....	214,133	180,000	297,996
Total Expenditure.....	4,924,954	5,368,708	4,506,387

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction personnel are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department’s State owned facilities and infrastructures.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of new critical maintenance capital projects on DNR lands	171	141	150	150
Number of new major capital development projects on DNR land (not including critical maintenance projects)	109	98	95	95
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	195	273	210	210
Number of projects on DNR lands initiated or completed	308	349	300	300
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	98%	98%	95%	96%
Percent of in-house construction projects on DNR lands initiated or completed	90%	95%	92%	94%
Percent of major capital development projects on DNR lands initiated or completed	90%	94%	90%	91%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	41.00	41.00	40.00
Number of Contractual Positions.....	3.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	3,335,600	3,364,653	3,339,284
02 Technical and Special Fees.....	72,864	47,758	41,151
03 Communication.....	19,767	24,559	22,054
04 Travel.....	134,385	72,931	67,495
06 Fuel and Utilities.....	18,531	20,863	19,350
07 Motor Vehicle Operation and Maintenance	279,698	360,122	382,089
08 Contractual Services.....	246,209	151,339	116,032
09 Supplies and Materials	71,746	75,655	70,405
10 Equipment—Replacement	1,622	1,200	1,200
11 Equipment—Additional.....	1,739		
13 Fixed Charges	132,324	135,628	138,795
14 Land and Structures.....	91,250	114,000	58,532
Total Operating Expenses.....	997,271	956,297	875,952
Total Expenditure	4,405,735	4,368,708	4,256,387
Original General Fund Appropriation.....	64,698	72,127	
Transfer of General Fund Appropriation.....		12,912	
Net General Fund Expenditure.....	64,698	85,039	
Special Fund Expenditure.....	4,126,904	4,103,669	3,958,391
Reimbursable Fund Expenditure	214,133	180,000	297,996
Total Expenditure	4,405,735	4,368,708	4,256,387

Special Fund Income:

K00313 Forest and Park Reserve Fund	468,987	1,228,244	1,057,907
K00327 POS Administrative Fee.....	1,337,450	480,000	455,425
K00342 Waterway Improvement Fund.....	2,320,467	2,395,425	2,445,059
Total	4,126,904	4,103,669	3,958,391

Reimbursable Fund Income:

H00C01 DGS-Office of Facilities Operation and Maintenance ...	9,066		
J00B01 DOT-State Highway Administration.....	49,064		
K00A03 DNR-Wildlife and Heritage Service.....	24,749	80,000	100,000
K00A11 DNR-Boating Services	90,370		
K00A14 DNR-Watershed Services.....	40,884	100,000	197,996
Total	214,133	180,000	297,996

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$0	\$1,000,000	\$1,000,000	\$0
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers ¹	\$3,500,000	N/A	N/A	N/A
Output: Completed maintenance projects (including monitoring and dune maintenance)	2	2	2	2
Cost of projects completed	\$9,000,000	\$318,000	\$500,000	\$500,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ The State's contribution to the project is provided once every four years.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	519,219	1,000,000	250,000
Total Operating Expenses	<u>519,219</u>	<u>1,000,000</u>	<u>250,000</u>
Total Expenditure	<u>519,219</u>	<u>1,000,000</u>	<u>250,000</u>
Special Fund Expenditure	<u>519,219</u>	<u>1,000,000</u>	<u>250,000</u>
 Special Fund Income:			
K00324 Ocean Beach Replenishment Account	<u>519,219</u>	<u>1,000,000</u>	<u>250,000</u>

DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) reviewing local development proposals; 2) providing technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approving amendments to local programs; and 5) providing grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	82	75	75	80
Output: The number of projects reviewed and technical information given to local governments to improve quality	855	817	820	850

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	2	2	3	2
Outcome: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	52	54	57	59

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	15.00	15.00
Number of Contractual Positions.....	.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	1,307,952	1,344,815	1,265,287
02 Technical and Special Fees.....	16,243	49,826	49,826
03 Communication.....	24,719	23,378	22,320
04 Travel.....	6,358	8,113	6,000
06 Fuel and Utilities	506	17,225	14,000
07 Motor Vehicle Operation and Maintenance	3,108	4,661	3,620
08 Contractual Services.....	144,347	235,825	132,569
09 Supplies and Materials	27,668	31,850	31,800
10 Equipment—Replacement	12,015	9,000	
12 Grants, Subsidies and Contributions.....	264,779	265,900	263,900
13 Fixed Charges	127,853	135,859	132,974
Total Operating Expenses.....	611,353	731,811	607,183
Total Expenditure	1,935,548	2,126,452	1,922,296
Original General Fund Appropriation.....	2,020,041	2,040,961	
Transfer of General Fund Appropriation.....		10,491	
Total General Fund Appropriation.....	2,020,041	2,051,452	
Less: General Fund Reversion/Reduction.....	84,493		
Net General Fund Expenditure.....	1,935,548	2,051,452	1,922,296
Reimbursable Fund Expenditure		75,000	
Total Expenditure	1,935,548	2,126,452	1,922,296
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....		75,000	

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	41.00	40.00	40.00
Total Number of Contractual Positions.....	2.80	1.80	3.80
Salaries, Wages and Fringe Benefits.....	3,020,722	3,129,307	3,160,056
Technical and Special Fees.....	54,480	145,720	168,920
Operating Expenses.....	3,199,335	4,531,283	4,038,918
Special Fund Expenditure.....	5,849,915	6,326,332	6,153,907
Federal Fund Expenditure.....	297,180	1,369,978	1,098,987
Reimbursable Fund Expenditure.....	127,442	110,000	115,000
Total Expenditure.....	<u>6,274,537</u>	<u>7,806,310</u>	<u>7,367,894</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

The Boating Services Unit is comprised of the Boating Facilities and Access Planning Program, Boating Program Implementation, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, water trail plans and developing associated publications, coordinating the Clean Marina Initiative and Pumpout program, overseeing management of two marinas, and providing staff support to the State Boat Act Advisory Committee. Boating Program Implementation is responsible for providing grants and technical assistance to develop new and improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire, rescue and patrol vessels, and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,585	1,596	1,715	1,715
Number of oyster habitat and oyster location surveys completed	2,489 ¹	381	300	381
Outcome: Number of rivers and creeks protected	249	248	248	248
Number of violation cases supported	281	231	200	231

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Certify ten additional marinas as clean annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clean marinas certified	5	5	5	5
Outcome: Cumulative number of clean marinas in State adopting best management practices to prevent pollution accounting for those which are decertified over time	140	145	150	155

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of marinas in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	7	11	15	15
Total number of pumpout stations operating in the State	354 ²	346	350	355
New pumpout stations installed	0	1	5	5
Pumpout Stations replaced or upgraded	11	12	12	12

¹ The new oyster regulations required Hydrographic Support Office to perform an unusual number of surveys and field observations.

² Following field inspections of one-third of the grant funded pumpouts in fiscal year 2011, approximately 19 were found to be inoperable. Grants were awarded to eleven marinas to replace or repair old pumpouts in 2011. Accounting for broken units and those replaced, the total number of pumpout stations operating in the state is amended to 346 for 2011. Because many grants in 2012 and 2013 will go to replace old or broken pumpouts (which does not add new units to the count), the cumulative total of pumpouts probably will not increase by the number of grants that are estimated to be awarded in 2012 and 2013.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 2.3 Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	59	62	65	65
Output: Number of plans or projects reviewed	59	62	65	65

Goal 3. Natural Resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide educational materials and tools to recreational boaters to prevent pollution.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	12,000	11,000	12,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	105,000	116,000	128,000	138,000

Goal 4. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 4.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,089	2,166	2,100	2,166
Number of river system navigational channels marked	105	281	111	281
Number of public safety zones marked	27	72	20	72

Objective 4.2 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	8	4	8	8
Miles of water trails designated	77	45	60	25
Number of projects provided technical assistance	9	12	10	10
Cumulative miles of water trails established in State	650	695	755	780
Water trail publications and/or plans produced	4	2	6	6
Number of water trail maps and guides distributed	7,552	7,634	8,000	8,000
Number of promotional and best practice publications distributed	120	1,150	1,200	1,500

Objective 4.3 To annually provide new or enhanced public boating access sites throughout the State.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	59	62	24	30
Number of projects incorporating sustainable components	24	23	8	10
Number of public boating sites enhanced or created	51	49	22	25

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 4.4 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	16	17	16	18
Number of regular Committee meetings held	5	5	5	5
Number of public hearings held	4	4	3	3
Number of field surveys completed	30	32	30	34

Objective 4.5 Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized ¹	425	355	362	395
Number of transient slip leases realized	873	888	971	1,000
Cumulative number of long-term slip leases:				
Somers Cove Marina	240	253	260	260
Fort Washington Marina	185	102	102	135
Total	425	355	362	395
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	828	850	875	950
Fort Washington Marina	45	38	96	50
Total	873	888	971	1,000

¹ Highly dependent on the price of fuel.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	41.00	40.00	40.00
Number of Contractual Positions	2.80	1.80	3.80
01 Salaries, Wages and Fringe Benefits	3,020,722	3,129,307	3,160,056
02 Technical and Special Fees	54,480	145,720	168,920
03 Communication	17,939	40,228	39,785
04 Travel	16,558	36,349	39,716
06 Fuel and Utilities	11,666	17,389	21,198
07 Motor Vehicle Operation and Maintenance	392,494	1,353,375	940,056
08 Contractual Services	998,177	1,184,759	1,168,060
09 Supplies and Materials	210,641	438,481	438,612
10 Equipment—Replacement	37,777	81,160	58,579
11 Equipment—Additional	8,218	13,527	9,209
12 Grants, Subsidies and Contributions	375,000	375,000	375,000
13 Fixed Charges	64,865	81,015	80,703
Total Operating Expenses	2,133,335	3,621,283	3,170,918
Total Expenditure	5,208,537	6,896,310	6,499,894
Special Fund Expenditure	4,783,915	5,916,332	5,885,907
Federal Fund Expenditure	297,180	869,978	498,987
Reimbursable Fund Expenditure	127,442	110,000	115,000
Total Expenditure	5,208,537	6,896,310	6,499,894
 Special Fund Income:			
K00326 Private Donation	150,960	185,000	185,000
K00342 Waterway Improvement Fund	4,632,955	5,731,332	5,700,907
Total	4,783,915	5,916,332	5,885,907
 Federal Fund Income:			
15.605 Sport Fish Restoration	24,114	47,100	49,000
15.616 Clean Vessel Act	273,066	447,878	449,987
97.056 Port Security Grant		375,000	
Total	297,180	869,978	498,987
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration		30,000	35,000
K00A17 DNR-Fisheries Service	127,442	80,000	80,000
Total	127,442	110,000	115,000

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM

Program Description:

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	1,066,000	910,000	868,000
Total Operating Expenses	<u>1,066,000</u>	<u>910,000</u>	<u>868,000</u>
Total Expenditure	<u>1,066,000</u>	<u>910,000</u>	<u>868,000</u>
Special Fund Expenditure	1,066,000	410,000	268,000
Federal Fund Expenditure	<u> </u>	<u>500,000</u>	<u>600,000</u>
Total Expenditure	<u>1,066,000</u>	<u>910,000</u>	<u>868,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund	1,066,000	410,000	268,000
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Federal Fund Income:

15.605 Sport Fish Restoration	<u> </u>	400,000	500,000
15.622 Sportfishing and Boating Safety Act	<u> </u>	100,000	100,000
Total	<u> </u>	<u>500,000</u>	<u>600,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	86.00	85.00	84.00
Total Number of Contractual Positions.....	14.40	10.90	10.90
Salaries, Wages and Fringe Benefits.....	6,591,968	6,761,531	7,142,843
Technical and Special Fees.....	517,026	598,668	346,472
Operating Expenses.....	10,037,035	10,467,213	10,139,255
Original General Fund Appropriation.....	3,679,112	3,638,519	
Transfer/Reduction		26,318	
Net General Fund Expenditure.....	3,679,112	3,664,837	3,263,824
Special Fund Expenditure.....	8,194,389	9,577,375	9,745,155
Federal Fund Expenditure.....	1,565,927	1,570,791	1,307,178
Reimbursable Fund Expenditure	3,706,601	3,014,409	3,312,413
Total Expenditure	<u>17,146,029</u>	<u>17,827,412</u>	<u>17,628,570</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers.

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review ¹	52	56	66	58
Output: Number of hearings to which recommendations were submitted	52	56	66	58

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources.²

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Major power plant issues ³	18	18	18	18
Output: Research publications and active research and development projects addressing aspects of these issues	85	81	83	89

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of existing power plant assets	56	57	57	57
Output: Biennial environmental impact assessments completed	N/A	1	N/A	1

¹ Temporary increase due to proposed transmission line projects to ensure transmission grid reliability.

² The Division is required by statute to identify major issues and carry out assessment research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects. In 2010, the Division stopped doing a forecast and looking at new hydro plants.

³ The Governor's Executive Order 01.01.2010.16 calls for a Long-Term Electricity Report to evaluate Maryland's long-term electricity needs with a comprehensive review of alternatives to meet those needs by December 2011

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....		1.20	1.20
01 Salaries, Wages and Fringe Benefits.....	<u>964,493</u>	<u>972,945</u>	<u>995,564</u>
02 Technical and Special Fees.....		<u>16,108</u>	<u>16,344</u>
03 Communication.....	6,019	11,541	11,741
04 Travel.....	10,393	2,100	2,100
06 Fuel and Utilities.....	3,115	1,862	2,000
08 Contractual Services.....	5,571,730	6,007,804	5,668,188
09 Supplies and Materials.....	10,715	25,391	23,391
10 Equipment—Replacement.....	5,193	4,953	5,425
11 Equipment—Additional.....	53	3,985	3,705
12 Grants, Subsidies and Contributions.....	10,000	35,000	35,000
13 Fixed Charges.....	123,103	131,796	47,000
14 Land and Structures.....	1,000	8,000	7,000
Total Operating Expenses.....	<u>5,741,321</u>	<u>6,232,432</u>	<u>5,805,550</u>
Total Expenditure.....	<u>6,705,814</u>	<u>7,221,485</u>	<u>6,817,458</u>
Special Fund Expenditure.....	<u>6,705,814</u>	<u>7,221,485</u>	<u>6,817,458</u>
Special Fund Income:			
K00310 Environmental Trust Fund.....	<u>6,705,814</u>	<u>7,221,485</u>	<u>6,817,458</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

This program combines the management, monitoring and assessment efforts of three Divisions. The Monitoring and Non-Tidal Assessment Division conducts field monitoring of all State waters and provides scientific assessments and technical guidance for the restoration, protection and management of Maryland's non-tidal water resources, including streams, rivers and lakes. These aquatic resource assessments are used to track progress of the Watershed Implementation Teams and the 2-year Milestones; reduce the adverse impacts of acid deposition on Maryland waters; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public. The Tidewater Ecosystem Assessment Division (TEA) provides scientific assessments and technical guidance for the restoration, protection, and management of Maryland's tidal water resources, including the Chesapeake and Coastal Bays and their tributaries. With long-term monitoring programs and close coordination with collaborating State and Federal agencies and the research community, this is accomplished through technical assessments of ecological health, identification of causes and solutions for environmental degradation, evaluation of progress toward management objectives, and mandated reporting and other technical assessments of ecosystem health. Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program are coordinated by this group which also is the lead for the State's interagency investigations of Harmful Algal Blooms (HAB) and submerged aquatic vegetation (SAV) restoration. The Division also manages the State's long-term databases for water quality and aquatic living resources. From this program, assessment results are provided to meet federally and State mandated reporting requirements and information needs of State, local and Federal government resource managers, elected officials, citizens, students, scientists and businesses. Finally, the Support Services Division is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the entire Resource Assessment Service unit.

MISSION

To provide the scientific and technical basis with which to guide the restoration, protection, management, and safe use of Maryland's non-tidal water resources, including streams, rivers, and lakes as well as its tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives (improved water quality, habitat and living resources) and involvement of stakeholders in restoration efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually collect samples and produce technical assessments of water quality, habitat and biological resource status and trends in the Chesapeake Bay, its tidal tributaries and the Coastal Bays to support the development and modification of the State's Tributary Strategies and other watershed restoration and management programs.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Months of continuous monitoring deployment ¹	320	290	280	280
Mainstem Chesapeake Bay sampling events completed ^{1,2}	283	269	276	276
Chesapeake Bay tributary sampling events completed ¹	895	788	840	840
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	84	18 ³	18	18
Assessments of Chesapeake Bay water quality criteria ⁴	3	3	3	3
New Submerged Aquatic Vegetation/shallow water datasets collected	6	6	6	6
Basins with analytical water quality summaries	10	12	12	12

¹ Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

² Reductions beginning in 2010 due to changes in Bay Program priorities.

³ Baywide maps with status/trend results for oxygen, nutrients, chlorophyll, water clarity and suspended sediments

⁴ Criteria for oxygen, aquatic vegetation, and clarity are assessed. Bay-specific chlorophyll criteria are under consideration.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of major Chesapeake and Coastal Bay and Tributary segments assessed ¹	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment ²	189	193	193	193

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay, the Coastal Bays Programs and Deep Creek Lake to assess and restore the health of Submerged Aquatic Vegetation (SAV) and other living resources and report on progress.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of SAV datasets collected per year	90	90	90	90
Output: Invasive SAV species assessments conducted and control efforts implemented	5	5	5	90
Citizens involved in SAV restoration project ³	10	20	20	20
Schools involved in SAV restoration projects ⁴	65	65	0	0
SAV seed collection and propagation projects ⁵	2	2	2	2
Millions of seeds available for restoration activities	1	1	1	1
Number of segment-specific water and habitat quality assessments addressing fisheries habitat quality and restoration targeting	111	111	111	111
Outcome: Amount of exotic SAV species removed (bushels)	150	320	290	100
Amount of SAV planted/transplanted (acres)	1	1	1	1

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of tributaries assessed for HABs	12	14	12	12
Nutrient management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	3	3	3	3
Percent of HAB report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity ⁶	38	55	50	50
Outcome: Number of HAB species with bloom forecasts	3	3	3	3
Number of fish health or human health events reported and responses ⁷	99	72	20	20

¹ Maryland's Bay water quality standards (COMAR 26.08.02.08) identify 66 estuarine segments, all are partially assessed each year.

² Maryland's Bay water quality standards define 250 estuarine segment-designated use combinations. Lack of resources constrain ability to assess all segment-use combinations.

³ The level of activity is dependent on receiving external funding.

⁴ The number of participating schools will decrease due to reductions in federal funding support.

⁵ The Department has de-emphasized SAV restoration.

⁶ 2010 Actual are corrected based on additional samples that fall. 2011 Actual results are an estimate - additional samples are likely in fall of 2011. Calendar year basis used as peak reports occur in spring and summer.

⁷ Based on tracking system results. Fiscal year 2010 "actual" data changed since the last publication.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.4 By 2009, implement 100 percent of the Phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sampling events completed and data sets generated	490	495	504	504
Weeks of continuous data available for assessment	128	128	128	128

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers and Deep Creek Lake.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Water chemistry samples collected	879	937 ¹	959	884
Benthic invertebrate samples collected and/or identified	779	817	901	901
Freshwater watersheds with data for assessments	31	31	31	31
Aquatic vegetation surveys conducted	1	1	0	0
Number of statewide assessments completed	1	1	1	1

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

	2010 ²	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sentinel sites sampled	29	35	35	35
Number of 8-digit Primary Sampling Units (PSUs) completed	0	0	0	28
Number of water chemistry samples collected ³	400	233	200	200
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected	200	174 ⁴	200	200
Number of rare aquatic fauna inventories completed	250	212	220	220
Number of volunteer benthic samples collected and processed	149 ⁵	528	500	500
Number of stream monitoring volunteers recruited	200	199	200	175
Number of freshwater watersheds with data available for completing assessments	84	0	0	28
Number of statewide assessments completed	1	0	1	0
Number of rare species evaluations completed	3	5	5	2
Number of volunteer monitoring reports prepared	1	1	1	1
Number of sites evaluated for regulatory listing	200	174	200	200

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies sampled	12	14	14	14
Number of assessments	12	14	13	14

¹ Increase in non-tidal monitoring effort due to changes in Chesapeake Bay Program monitoring priorities.

² Starting in 2010, sampling effort focused on providing data for Statewide assessments, conducting additional rare fauna inventories, sampling additional sentinel sites, and volunteer monitoring reports.

³ Anticipate reduced funding for the water quality aspect of MBSS stream sampling.

⁴ High flows from tropical storm rains prevented sampling in some streams

⁵ Volunteer turnout lower than expected because target watersheds were small and widely spaced throughout the State.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	57.00	56.00	55.00
Number of Contractual Positions	13.00	9.05	9.05
01 Salaries, Wages and Fringe Benefits	<u>3,937,736</u>	<u>4,069,024</u>	<u>4,368,260</u>
02 Technical and Special Fees	<u>473,967</u>	<u>539,064</u>	<u>295,313</u>
03 Communication	16,315	35,604	30,444
04 Travel	37,844	45,009	35,671
06 Fuel and Utilities	14,560	16,706	15,124
07 Motor Vehicle Operation and Maintenance	163,733	152,890	163,221
08 Contractual Services	1,877,250	1,978,290	1,837,594
09 Supplies and Materials	165,142	290,162	227,665
10 Equipment—Replacement	71,146	42,807	48,268
11 Equipment—Additional	78,534	147,013	103,041
12 Grants, Subsidies and Contributions	210,000	345,441	475,000
13 Fixed Charges	<u>291,662</u>	<u>280,968</u>	<u>389,001</u>
Total Operating Expenses	<u>2,926,186</u>	<u>3,334,890</u>	<u>3,325,029</u>
Total Expenditure	<u>7,337,889</u>	<u>7,942,978</u>	<u>7,988,602</u>
Original General Fund Appropriation	2,681,095	2,634,206	
Transfer of General Fund Appropriation		16,512	
Net General Fund Expenditure	2,681,095	2,650,718	2,257,895
Special Fund Expenditure	1,277,016	1,980,726	2,432,568
Federal Fund Expenditure	1,350,294	1,319,916	1,204,311
Reimbursable Fund Expenditure	<u>2,029,484</u>	<u>1,991,618</u>	<u>2,093,828</u>
Total Expenditure	<u>7,337,889</u>	<u>7,942,978</u>	<u>7,988,602</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,137,611	1,874,423	2,351,568
K00326 Private Donation	139,405	106,303	81,000
Total	<u>1,277,016</u>	<u>1,980,726</u>	<u>2,432,568</u>

Federal Fund Income:

CC.K00 Army Corps of Engineers		75,000	
VC.K00 Various Federal Contracts	1,097		15,000
11.457 Chesapeake Bay Studies.....		44,647	47,997
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	145,609		
15.608 Fish and Wildlife Management Assistance	58,553	125,000	
15.657 Endangered Species Conservation - Recovery Implementation Funds.....	10,400		
66.466 Chesapeake Bay Program.....	1,134,635	1,075,269	1,141,314
Total	<u>1,350,294</u>	<u>1,319,916</u>	<u>1,204,311</u>

Reimbursable Fund Income:

K00A03 DNR-Wildlife and Heritage Service.....	122,286	127,000	50,000
K00A04 DNR-Maryland Park Service	60,638	63,660	77,300
K00A14 DNR-Watershed Services.....	332,833	509,799	874,416
K00A17 DNR-Fisheries Service.....	71,023	260,000	196,812
K00902 Reimbursement for Boat Rental	222,076	225,000	250,000
M00F02 DHMH-Infectious Disease and Environmental Health Administration		45,290	
M00J02 DHMH-Laboratories Administration.....	21,268		
R30B22 USM-College Park.....	14,469		43,000
U00A04 MDE-Water Management Administration.....	1,130,158	100,000	449,900
U00A05 MDE-Science Services Administration		611,869	103,400
U10B00 Maryland Environmental Service	54,733	49,000	49,000
Total	<u>2,029,484</u>	<u>1,991,618</u>	<u>2,093,828</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration and artificial fishing reef emplacement.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Reports on open-water dredged sediment placement and capacity	1	0	2	1
Reports on chemical effects and habitat/substrate at dredged sediment placement sites	4	4	3	3
Assessment of restoration potential for specific oyster bar ¹	14	12	12	12
Report on bottom environments of Atlantic Coastal Areas ²	1	1	2	3
Report on suitability of artificial reef sites/reef development	10	4	5	5
Annually identified dredged sediment placement capacity (million cubic yards)	4.4	4.4	4.4	4.4
Identified dredged sediment placement capacity (million cubic yards) for 20 years	88	88	88	88
Identified tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	1	3	2	1
Identified acres of bottom suitable for oyster restoration/shell source	55,500 ³	50,000	50,000	50,000
Identified habitat for Coastal Bays SAV and shellfish (acres)	12,000	0	0	5,000

¹ Oyster bars and artificial reef sites in need of surveying are determined by DNR-Fisheries Service.

² While Federal support for Atlantic Coast beach nourishment study was eliminated in 2010, coastal survey work continues to help define aquatic vegetation and shellfish habitat.

³ DNR Fisheries Service requested assessment of oyster restoration totaling 55,000 acres.

DEPARTMENT OF NATURAL RESOURCES

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

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Stream gauge, groundwater level and groundwater quality networks operated across the State	13	13	13	13
Wells monitored for groundwater levels and groundwater quality	460	460	460	460
Output: Quarterly reports for projects	16	13	23	23
Study reports issued	12	9	10	8
Identification of volume and quality of ground water suitable to supply Maryland counties	17	21	22	22
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore counties	1	1	1	1

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Miles of State roads identified as subject to sinkhole hazard in Carroll, Frederick and Washington counties	70	70	70	70
Counties assessed for sand and gravel resources ¹	1	0	0	0
Quadrangle maps identifying sinkhole hazard potential	2	1	2	1
Report on extent and gas potential of the Marcellus Shale	0	1	1	1

¹ Reduction due to position abolishment in 2009.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	1.40	.65	.65
01 Salaries, Wages and Fringe Benefits	1,689,739	1,719,562	1,779,019
02 Technical and Special Fees.....	43,059	43,496	34,815
03 Communication.....	25,228	22,399	26,292
04 Travel.....	18,063	19,610	15,025
06 Fuel and Utilities	61,737	54,056	47,844
07 Motor Vehicle Operation and Maintenance	17,511	16,156	19,501
08 Contractual Services.....	1,182,587	733,230	864,449
09 Supplies and Materials	55,203	35,650	30,431
10 Equipment—Replacement	3,984	14,656	2,000
11 Equipment—Additional.....	4,871	3,400	2,400
13 Fixed Charges	344	734	734
Total Operating Expenses.....	<u>1,369,528</u>	<u>899,891</u>	<u>1,008,676</u>
Total Expenditure	<u>3,102,326</u>	<u>2,662,949</u>	<u>2,822,510</u>
Original General Fund Appropriation.....	998,017	1,004,313	
Transfer of General Fund Appropriation.....		9,806	
Net General Fund Expenditure.....	998,017	1,014,119	1,005,929
Special Fund Expenditure.....	211,559	375,164	495,129
Federal Fund Expenditure.....	215,633	250,875	102,867
Reimbursable Fund Expenditure	1,677,117	1,022,791	1,218,585
Total Expenditure	<u>3,102,326</u>	<u>2,662,949</u>	<u>2,822,510</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	35,485	95,507	104,099
K00319 Maryland Geological Survey Account.....	154,536	279,657	150,000
K00326 Private Donation.....	21,538		241,030
Total.....	211,559	375,164	495,129

Federal Fund Income:

CC.K00 Army Corps of Engineers.....		35,000	
VC.K00 Various Federal Contracts.....	1,130		
15.808 U.S. Geological Survey-Research and Data Acquisition.....		50,000	
15.810 National Cooperative Geologic Mapping Program....	138,961	69,912	88,167
15.814 National Geological and Geophysical Data Preservation Program.....	7,342	12,113	14,700
15.930 Chesapeake Bay Gateways Network.....	68,200	72,850	
45.149 Promotion of the Humanities-Division of Preservation and Access.....		6,000	
89.003 National Historical Publications and Records Grants.....		5,000	
Total.....	215,633	250,875	102,867

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	34,250	45,667	46,000
J00D00 DOT-Maryland Port Administration.....	68,740	87,500	78,750
K00A04 DNR-Maryland Park Service.....	16,995		
K00A09 DNR-Engineering and Construction.....	81,646		
K00A11 DNR-Boating Services.....	45,000	45,000	45,000
K00A14 DNR-Watershed Services.....		10,000	105,835
K00A17 DNR-Fisheries Service.....	433,213	239,624	350,000
U00A01 Department of the Environment.....	826,392		
U00A04 MDE-Water Management Administration.....		495,000	553,000
U10B00 Maryland Environmental Service.....	170,881	100,000	40,000
Total.....	1,677,117	1,022,791	1,218,585

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 1.1 Maintain a level 5,000 acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of easements monitored annually	226 ¹	321	675	770
Outcome: Acres protected annually by conservation easement	4,737	1,578	2,400	3,000
Efficiency: Preservation cost per acre for donated easements	\$70	\$70	\$70	\$70
Percent of easements monitored annually	22% ¹	31%	65%	75%

Objective 1.2 Annually increase the number of MET volunteers and local land trust staff and volunteers in the monitoring of easements.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer monitors	20 ²	34	25	25
Number of easements monitored by MET volunteers	52	107	175	200
Number of easements monitored by local land trust staff and volunteers	14	33	275	300

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff.

Objective 2.1 Increase attendance of MET sponsored workshops and training and the number of educational publications.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Workshop and conference attendance	200	200	200	200
Number of educational publications annually	4	4	6	6

¹ Tabular report used to obtain this information last year was in error. Performance Discussion reported correctly as 226. Percent of easements monitored in 2010 changed since the last publication also.

² Fiscal year 2010 actual changed to accurately report number of volunteers who were trained and completed monitoring assignments.

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions.....	2.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	617,955	568,930	714,628
02 Technical and Special Fees.....	67,231	57,399	35,606
03 Communication.....	7,820	14,386	7,724
04 Travel.....	4,130	3,500	1,890
07 Motor Vehicle Operation and Maintenance	4,135	3,740	4,060
08 Contractual Services.....	10,925	27,557	15,921
09 Supplies and Materials	9,717	10,300	9,500
10 Equipment—Replacement		3,100	
11 Equipment—Additional.....		1,300	
12 Grants, Subsidies and Contributions.....	24,000	25,000	24,000
13 Fixed Charges	783	3,924	3,800
Total Operating Expenses.....	61,510	92,807	66,895
Total Expenditure	746,696	719,136	817,129
Original General Fund Appropriation.....	453,017	398,371	
Transfer of General Fund Appropriation.....		4,277	
Net General Fund Expenditure.....	453,017	402,648	488,554
Special Fund Expenditure.....	180,588	51,844	63,603
Reimbursable Fund Expenditure	113,091	264,644	264,972
Total Expenditure	746,696	719,136	817,129

Special Fund Income:

K00318 Land Trust Grant Fund.....	50,000	51,844	63,603
K00327 POS Administrative Fee.....	130,588		
Total	180,588	51,844	63,603

Reimbursable Fund Income:

J00A01 Department of Transportation	25,000	25,000	25,000
K00A05 DNR-Land Acquisition and Planning.....		133,000	133,000
K00A14 DNR-Watershed Services.....	88,091	106,644	106,972
Total	113,091	264,644	264,972

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES

PROGRAM DESCRIPTION

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

MISSION

To promote sustainable communities and ecosystems in Maryland through financial and technical resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Annually establish 5,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas to realize the reductions in sedimentation and nutrient loading into Maryland's waterways.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technical assistance actions	86	90	90	90
Number of grants/loans/contracts awarded	11	6	2	2
Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually	1,285	432	438	438
Pounds of phosphorus prevented from entering MD waterways yearly	845	284	229	299
Tons of sediment input reduction to sensitive aquatic habitat annually	1,761	591	477	477
Feet of shoreline/stream bank stabilized	1,944	1,800	2,000	2,000
Square feet of marsh created/protected	37,871	20,500	24,000	24,000

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Provide technical, financial, environmental review, and on-the-ground assistance to implement State, national and coastal management priorities.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Plans or products created via coastal community partnerships	5	10	10	10
Number of communities assisted through 2010 Trust Fund	7	7	12	12
Number of Federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	3	3	3	3
Number of technical applications for coastal hazards management	3	3	2	2
Number of Environmental Reviews completed ²	2,280	2,060	2,300	2,300
Watersheds assessed for nutrient and sediment load contributed	128	128	128	128
Annual number of stream and wetland restoration projects implemented	14	10	10	10
Number of parcels assessed and mapped for land conservation	270	350	350	350
Outcome: Cumulative wetland acres enhanced or restored ³	1,823	1,933	2,083	2,183

¹ Objective 1.1 was Objective 1.2 in the submission for last year. The original Objective 1.1 was removed as Maryland Department of the Environment is the responsible agency for reporting on the TMDL process and WIPs.

² The fiscal year 2011 actual is lower than the 2,500 estimate likely do the economic downturn affecting the number of projects being submitted and a change in Environmental Review's review approach to a more programmatic style rather than every permit or plan.

³ The List of Impaired Surface Waters was previously referred to as the 303(d) List. Participating State agencies are: Maryland Department of Planning, Department of Natural Resources, Department of the Environment, and Department of Agriculture.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES

Objective 2.2 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's List of Impaired Surface Waters.⁷

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	15	7	5	5
Miles of stream restored in the Corsica watershed ⁴	0	0	0	0
Assessment of non-tidal water quality ⁵	2	2	2	2
Assessment of tidal water quality	1	1	1	1
SAV restoration projects ⁶	0	0	0	0
Acres of oyster restoration in the Corsica watershed	5	0	5	0
Outcome: Percent of Corsica River Watershed plan implemented ⁷	70%	90%	95%	95%

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide a combination of workshops, training and educational opportunities for 500 educators, 50 volunteers and 3,200 youth per calendar year.⁸

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	717	717	600	650
Output: Number of workshops conducted ⁹	39	34	37	38
Number of educators and volunteers trained ¹⁰	729	738	710	710
Number of classroom presentations delivered by trained volunteers	186	243	150	200
Number of students participating ¹¹	14,728	14,467	13,650	14,000

⁴ In 2009 stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a federally protected endangered mussel species, which was unknown when the Corsica was chosen.

⁵ Correction to 2010 Actual and subsequent Actual and Estimated measures as baseline non-tidal monitoring in the watershed was incorrectly listed as five when there are only two non-tidal sites. Continued non-tidal monitoring at remaining sites is dependent on funding from other agencies.

⁶ At present water quality conditions remain too poor to attempt large-scale SAV restoration projects.

⁷ Beginning with 2008, the estimated percentage implementation of the plan was consistently reported as a 22 percent increase towards completion. The percentages have been changed and reported to properly reflect cumulative percentage of progress to 95 percent plan implementation by 2012.

⁸ Aquatic Resources Education (ARE) in the past has only reported actuals and estimates for volunteers trained and participating students based on the Teaching Environmental Awareness in Maryland (TEAM) program. Beginning with fiscal year 2009, data includes students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics and participants in various day programs, in addition to TEAM.

⁹ The fiscal year 2010 actual was updated from 24 to 39.

¹⁰ The fiscal year 2010 actual was updated from 639 to 729.

¹¹ The fiscal year 2010 actual was updated from 8,678 to 14,728.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	64.75	63.00	63.00
Number of Contractual Positions.....	6.88	8.15	8.15
01 Salaries, Wages and Fringe Benefits.....	5,124,191	5,136,392	5,367,144
02 Technical and Special Fees.....	354,465	354,745	103,170
03 Communication.....	36,815	31,533	31,865
04 Travel.....	78,845	14,726	
06 Fuel and Utilities	31		
07 Motor Vehicle Operation and Maintenance	12,133	10,140	7,436
08 Contractual Services.....	13,065,377	5,963,739	6,309,936
09 Supplies and Materials	-4,289	101,940	60,050
10 Equipment—Replacement	33,137	4,300	29,216
11 Equipment—Additional.....		1,640	
12 Grants, Subsidies and Contributions.....	41,500	10,320,000	33,000,000
13 Fixed Charges.....	322,164	305,610	312,882
Total Operating Expenses.....	13,585,713	16,753,628	39,751,385
Total Expenditure	19,064,369	22,244,765	45,221,699
Original General Fund Appropriation.....	2,492,457	2,361,967	
Transfer of General Fund Appropriation.....		17,635	
Net General Fund Expenditure.....	2,492,457	2,379,602	2,341,498
Special Fund Expenditure.....	9,089,910	11,271,324	33,814,355
Federal Fund Expenditure.....	5,658,021	6,773,091	7,317,615
Reimbursable Fund Expenditure	1,823,981	1,820,748	1,748,231
Total Expenditure	19,064,369	22,244,765	45,221,699

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Special Fund Income:

K00326 Private Donation	105,167	200,973	25,000
K00333 Shore Erosion Control Revolving Loan Fund.....	769,157	750,000	789,355
swf315 Chesapeake Bay 2010 Trust Fund.....	8,215,586	10,320,351	33,000,000
Total	9,089,910	11,271,324	33,814,355

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	2,651,989	2,947,451	4,129,915
11.420 Coastal Zone Management Estuarine Research Reserves	652,642	627,200	762,190
11.431 Climate and Atmospheric Research.....			86,250
66.466 Chesapeake Bay Program.....	2,353,390	3,198,440	2,339,260
Total	5,658,021	6,773,091	7,317,615

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	368,569	280,000	
J00D00 DOT-Maryland Port Administration		275,000	300,000
K00A05 DNR-Land Acquisition and Planning.....	346,743	38,959	493,735
K00A11 DNR-Boating Services	115,665	118,043	119,166
K00A12 DNR-Resource Assessment Service	171,867	172,149	173,013
K00A17 DNR-Fisheries Service.....	821,137	836,597	662,317
U00A05 MDE-Science Services Administration		100,000	
Total	1,823,981	1,820,748	1,748,231

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

The Fisheries Service is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clam samples analyzed for disease	210	230	500	200
Number of detailed research, diagnostic and monitoring reports	26 ¹	23	29	34
Number of detailed reports of tests for dermo disease	2,045	2,014	2,200	2,400
Number of samples analyzed (fish, shellfish pathology)	5,833 ¹	4,270	5,810	6,010
Number of oyster samples analyzed for disease	1,833	2,014	2,200	2,400
Number of individual fish, shellfish and wildlife samples collected	4,004 ¹	2,659	3,610	3,610
Number of histological samples processed	6,468	4,572	4,800	5,000
Number of microbiology samples collected or analyzed	2,251 ¹	2,218	2,450	2,650

Objective 1.2 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of species managed using biological reference points	24	24	24	25
Blue crab harvest projections in millions of pounds ²	53 ¹	45	45	45
Striped bass fishing quota (in millions of pounds)	5	5	5	5
Number of yellow perch strategy objectives achieved	22	22	22	22
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	20	20	20	21
Dredge survey index of recruitment (density-crabs/1000m ²)	35 ¹	21	27	27
Fishing mortality rate of blue crabs (percentage) ³	43% ³	46%	46%	46%
Dredge survey index of stock size (density-crabs/1000m ²)	67	46	45	45
Juvenile index (abundance of striped bass young) ⁴	5.6	12.0	12.0	12.0
Striped bass fishing mortality rate (percentage)	24%	24%	24%	24%
Number of bushels of oysters harvested	166,000	121,173	150,000	150,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9	0.9	0.9	0.9

¹ Data changed since last year's publication.

² The blue crab harvest for 2010 is estimated and will not be known until late 2011.

³ The Chesapeake Bay Stock Assessment Committee (CBSAC) set the target exploitation rate for blue crabs at 46 percent. The 2010 blue crab fishing mortality rate is estimated. It cannot be calculated until late 2011 when the 2010 harvest is known.

⁴ The 2011 juvenile index for striped bass is an estimate.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

Objective 1.3 Facilitate the development of the Maryland aquaculture industry through collaboration with Maryland Aquaculture Coordinating Council and provide increased opportunity for new aquaculture ventures

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new or expanded aquaculture businesses	8	30	40	50

Goal 2. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 2.1 Develop fishery management plans (FMPs) to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a Bay-wide approach to management.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: FMPs revised to include ecosystem effects	1	1	1	2
FMPs with implementation table updates	10	10	10	12

Objective 2.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Estimated hatchery fish produced of four species ⁵ for restoration of specific drainages with decreased environmental impacts (millions)	12.5	10.2	9.0	9.0
Number of hatchery oysters planted (millions)	454 ⁶	475 ⁶	600	600
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0 ⁷	1.5	5	5

Goal 3. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 3.1 Sustain fishing opportunities and communities, and provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of fish, including trout, 11 species of other freshwater fish, fry and fingerlings of three anadromous species (millions)	13.3	8.8	7.0 ⁸	7.0 ⁸

Goal 4. Long term economic prosperity for Maryland's seafood industry, including wild and farm raised fish and shellfish.

Objective 4.1 To increase sales of Maryland seafood, enhance or maintain consumer confidence in the safety and quality of Maryland's seafood, and to maintain product visibility in the competitive marketplace.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participating companies	70	115	125	125
Food service professionals that receiving weekly market updates	N/A	1,123	1,500	1,500
Food service professionals participating in seafood education events	N/A	185	200	200
Output: Total number of point of sales items distributed	49,986	54,042	55,000	55,000
Number of news releases and media articles generated	45	45	50	50
Outcome: Number of consumer responses to campaigns	255,011	241,143	250,000	250,000
Number of hits on website	59,761	74,236	75,000	75,000

⁵ Species include American shad, hickory shad, yellow perch and striped bass.

⁶ Updated to add acreage planted after submission of fiscal year 2012 numbers. 2011 figure is an estimate

⁷ Acreage of habitat rehabilitation effort was zero due to loss of historic shell program. New habitat programs are being pursued.

⁸ New Patapsco River project should increase production to 9.0 million in 2012 and 2013 if grant is implemented by spring 2012.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	118.50	120.50	148.00
Number of Contractual Positions.....	25.99	26.04	21.64
01 Salaries, Wages and Fringe Benefits	8,229,955	9,056,558	11,247,626
02 Technical and Special Fees.....	1,462,098	1,080,893	681,268
03 Communication.....	149,903	188,867	122,113
04 Travel.....	81,815	71,415	89,971
06 Fuel and Utilities	193,568	302,026	288,727
07 Motor Vehicle Operation and Maintenance	469,943	696,817	609,013
08 Contractual Services.....	13,212,922	15,105,981	7,614,034
09 Supplies and Materials	767,186	1,179,018	885,019
10 Equipment—Replacement.....	262,386	420,361	236,316
11 Equipment—Additional.....	100,276	358,921	260,775
12 Grants, Subsidies and Contributions.....	1,794,000	1,798,500	1,794,000
13 Fixed Charges.....	210,556	269,411	274,188
14 Land and Structures.....	7,151	303,200	240,200
Total Operating Expenses.....	17,249,706	20,694,517	12,414,356
Total Expenditure	26,941,759	30,831,968	24,343,250
Original General Fund Appropriation.....	4,929,509	5,280,124	
Transfer of General Fund Appropriation.....		334,383	
Net General Fund Expenditure.....	4,929,509	5,614,507	4,397,460
Special Fund Expenditure.....	8,913,405	11,110,796	8,378,516
Federal Fund Expenditure.....	11,183,217	12,131,595	9,465,045
Reimbursable Fund Expenditure	1,915,628	1,975,070	2,102,229
Total Expenditure	26,941,759	30,831,968	24,343,250

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	5,565,295	7,938,677	6,720,266
K00326 Private Donation.....	62,906	60,000	60,000
K00338 Fisheries Management and Protection Fund.....	3,285,204	3,112,119	1,598,250
Total	8,913,405	11,110,796	8,378,516

Federal Fund Income:

VC.K00 Various Federal Contracts	38,928		38,000
11.407 Interjurisdictional Fisheries Act of 1986.....	64,980	72,500	76,500
11.439 Marine Mammal Data Program	48,870	39,100	44,100
11.452 Unallied Industry Projects.....	4,370,846	5,000,000	2,500,000
11.457 Chesapeake Bay Studies.....	2,611,309	1,960,000	1,960,000
11.472 Unallied Science Program.....	8,066	47,100	45,000
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	210,134	290,176	279,300
15.605 Sport Fish Restoration.....	3,819,339	4,698,119	4,470,145
15.634 State Wildlife Grants.....	10,745	24,600	52,000
Total	11,183,217	12,131,595	9,465,045

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	1,636,685	1,625,070	1,998,229
K00A14 DNR-Watershed Services.....	16,443		
U00A04 MDE-Water Management Administration.....	262,500		
U10B00 Maryland Environmental Service		350,000	104,000
Total	1,915,628	1,975,070	2,102,229

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	143,142	1.00	148,778	1.00	148,778	
dep secy dept natural resources	1.00	123,781	1.00	129,193	1.00	129,193	
exec vi	2.00	220,983	2.00	230,000	2.00	230,000	
prgm mgr senior iii	1.00	106,753	1.00	117,751	1.00	117,751	
administrator vi	1.00	83,702	1.00	87,334	1.00	87,334	
administrator v	.00	0	1.00	78,832	1.00	78,832	
administrator ii	1.00	55,611	1.00	58,949	1.00	58,949	
admin officer ii	1.00	60,734	.00	0	.00	0	
exec assoc iii	4.00	232,637	4.00	245,741	4.00	245,741	
exec assoc ii	1.00	21,388	.00	0	.00	0	
exec assoc i	1.00	26,761	.00	0	.00	0	
TOTAL k00a0101*	14.00	1,075,492	12.00	1,096,578	12.00	1,096,578	
k00a0102 Office of the Attorney General							
principal counsel	2.00	213,849	2.00	226,654	2.00	226,654	
asst attorney general viii	2.00	244,399	3.00	293,949	3.00	293,949	
asst attorney general vii	1.00	93,680	1.00	97,578	1.00	97,578	
asst attorney general vi	4.00	265,805	4.00	352,220	4.00	352,220	
asst attorney general v	.00	0	1.00	63,264	1.00	63,264	
asst attorney general iv	1.00	57,557	1.00	52,950	1.00	52,950	
admin officer ii	1.00	50,659	1.00	52,356	1.00	52,356	
legal secretary	1.00	39,403	1.00	40,630	1.00	40,630	
TOTAL k00a0102*	12.00	965,352	14.00	1,179,601	14.00	1,179,601	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	96,065	1.00	99,457	1.00	99,457	
prgm mgr iii	1.00	89,366	1.00	84,089	1.00	84,089	
fiscal services admin iii	1.00	71,881	1.00	78,832	1.00	78,832	
administrator iv	1.00	74,440	1.00	76,750	1.00	76,750	
administrator iii	1.00	60,536	1.00	62,917	1.00	62,917	
accountant manager iii	1.00	81,716	1.00	84,089	1.00	84,089	
accountant manager i	1.00	40,264	.00	0	.00	0	
accountant supervisor i	2.00	78,913	2.00	115,765	2.00	115,765	
administrator ii	1.00	36,452	.00	0	.00	0	
accountant ii	1.00	47,450	1.00	48,928	1.00	48,928	
admin officer iii	1.00	35,012	1.00	38,594	1.00	38,594	
agency budget spec ii	.00	0	1.00	52,770	1.00	52,770	
agency procurement spec ii	1.00	52,053	1.00	53,780	1.00	53,780	
admin officer ii	3.00	150,519	3.00	136,275	3.00	136,275	
accountant trainee	1.00	45,093	1.00	46,408	1.00	46,408	
admin officer i	3.00	142,614	3.00	147,240	3.00	147,240	
admin officer i	1.00	47,506	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a0103 Finance and Administrative Service							
agency budget spec i	1.00	45,042	.00	0	.00	0	
admin spec iii	1.00	44,652	1.00	46,055	1.00	46,055	
agency grants spec trainee	1.00	45,670	1.00	46,911	1.00	46,911	
admin spec ii	1.00	34,279	1.00	34,788	1.00	34,788	
fiscal accounts technician ii	6.00	234,426	6.00	243,929	6.00	243,929	
agency procurement assoc ii	1.00	23,553	.00	0	.00	0	
admin aide	1.00	42,716	1.00	44,052	1.00	44,052	
fiscal accounts clerk ii	1.00	28,379	1.00	28,707	1.00	28,707	
services specialist	2.00	54,819	2.00	55,452	2.00	55,452	
automotive services supv	1.00	41,491	1.00	42,789	1.00	42,789	
automotive services specialist	1.00	35,641	1.00	36,052	1.00	36,052	
TOTAL k00a0103*	38.00	1,780,548	35.00	1,753,709	35.00	1,753,709	
k00a0104 Human Resource Service							
dir personnel services	1.00	66,432	1.00	68,238	1.00	68,238	
prgm mgr i	1.00	61,022	1.00	63,420	1.00	63,420	
personnel administrator i	1.00	50,489	1.00	52,605	1.00	52,605	
administrator i	1.00	57,415	1.00	59,609	1.00	59,609	
personnel officer ii	1.00	53,730	1.00	55,859	1.00	55,859	
admin officer i	.20	8,306	.20	8,467	.20	8,467	
admin spec iii	1.00	44,175	1.00	45,213	1.00	45,213	
exec assoc i	1.00	50,362	1.00	52,356	1.00	52,356	
admin aide	.80	28,240	.80	28,842	.80	28,842	
TOTAL k00a0104*	8.00	420,171	8.00	434,609	8.00	434,609	
k00a0105 Information Technology Service							
prgm mgr senior iv	1.00	81,954	1.00	78,233	1.00	78,233	
prgm mgr iv	1.00	93,702	1.00	96,808	1.00	96,808	
it asst director ii	2.00	165,110	2.00	168,303	2.00	168,303	
prgm mgr iii	1.00	72,686	1.00	75,085	1.00	75,085	
administrator iv	1.00	69,741	1.00	72,505	1.00	72,505	
it systems technical spec super	2.00	146,529	2.00	152,203	2.00	152,203	
computer network spec supr	1.00	11,547	.00	0	.00	0	
it programmer analyst superviso	1.00	19,041	.00	0	.00	0	
it systems technical spec	6.00	480,430	7.00	509,393	7.00	509,393	
computer network spec lead	1.00	68,794	1.00	69,224	1.00	69,224	
it programmer analyst lead/adva	.00	0	1.00	65,366	1.00	65,366	
administrator ii	1.00	55,875	1.00	57,840	1.00	57,840	
computer info services spec sup	2.00	88,718	1.00	52,605	1.00	52,605	
computer network spec ii	3.00	125,810	2.00	115,765	2.00	115,765	
it programmer analyst ii	2.00	126,779	2.00	131,238	2.00	131,238	
webmaster ii	3.50	187,544	3.50	194,384	3.50	194,384	
computer network spec i	1.00	54,386	1.00	56,306	1.00	56,306	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a0105 Information Technology Service							
nat res planner iii	1.00	47,162	.00	0	.00	0	
admin officer iii	1.00	53,857	1.00	55,859	1.00	55,859	
computer info services spec ii	3.00	177,004	5.00	254,739	5.00	254,739	
radio tech supv general	4.00	221,475	4.00	229,273	4.00	229,273	
radio tech iv	1.00	49,264	1.00	50,414	1.00	50,414	
radio tech ii	1.00	40,660	1.00	42,013	1.00	42,013	
TOTAL k00a0105*	40.50	2,438,068	39.50	2,527,556	39.50	2,527,556	
k00a0106 Office of Communications and Marketing							
designated admin mgr senior iii	.00	0	1.00	90,143	1.00	90,143	
prgm mgr senior iii	1.00	86,345	.00	0	.00	0	
administrator iii	1.00	58,353	1.00	60,563	1.00	60,563	
webmaster supr	1.00	71,389	1.00	73,910	1.00	73,910	
administrator ii	1.00	0	.00	0	.00	0	
pub affairs officer ii	1.00	48,039	1.00	49,859	1.00	49,859	
admin spec iii	.00	0	1.00	42,013	1.00	42,013	
illustrator iii	1.00	44,573	1.00	46,055	.00	0	Abolish
admin aide	1.00	40,586	.00	0	.00	0	
TOTAL k00a0106*	7.00	349,285	6.00	362,543	5.00	316,488	
TOTAL k00a01 **	119.50	7,028,916	114.50	7,354,596	113.50	7,308,541	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	96,277	1.00	99,457	1.00	99,457	
prgm mgr iii	3.00	242,855	3.00	249,612	3.00	249,612	
prgm mgr i	9.00	607,159	9.00	628,197	9.00	628,197	
park services manager i	3.00	146,161	2.00	127,523	2.00	127,523	
forestry manager iii	2.00	124,466	2.00	128,861	2.00	128,861	
administrator ii	1.00	60,289	1.00	43,725	1.00	43,725	
forestry manager ii	10.00	489,031	9.00	549,859	9.00	549,859	
administrator i	2.00	111,814	2.00	116,002	2.00	116,002	
forestry manager i	12.00	652,940	11.00	659,929	11.00	659,929	
nat res manager ii	.00	0	1.00	52,192	1.00	52,192	
nat res planner iii	1.00	101,504	3.00	141,867	3.00	141,867	
admin officer iii	2.00	106,170	2.00	109,700	2.00	109,700	
nat res planner ii	2.00	33,411	.00	0	.00	0	
forester licensed	.00	0	1.00	37,603	1.00	37,603	
maint supv i non lic	2.00	85,607	2.00	87,524	2.00	87,524	
admin officer i	3.00	138,535	3.00	142,891	3.00	142,891	
forester i	3.00	71,531	5.00	174,429	5.00	174,429	BPW-2
park services associate ii	1.00	39,576	1.00	40,814	1.00	40,814	
admin spec iii	4.00	167,858	4.00	172,615	4.00	172,615	
nat res tech vi	17.00	774,602	16.00	759,647	16.00	759,647	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a02 Forest Service							
k00a0209 Forest Service							
nat res tech v	4.00	132,224	4.00	163,865	4.00	163,865	
nat res tech iv	1.00	45,310	1.00	43,251	1.00	43,251	
nat res tech iii	1.00	37,347	1.00	37,779	1.00	37,779	
management associate	1.00	44,178	1.00	45,560	1.00	45,560	
admin aide	1.00	27,258	1.00	30,200	1.00	30,200	
maint chief iv non lic	1.00	34,948	1.00	35,351	1.00	35,351	

TOTAL k00a0209*	87.00	4,371,051	87.00	4,678,453	87.00	4,678,453	
TOTAL k00a02 **	87.00	4,371,051	87.00	4,678,453	87.00	4,678,453	

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	91,288	1.00	94,681	1.00	94,681	
prgm mgr iv	5.00	385,810	4.00	343,999	4.00	343,999	
administrator v	1.00	17,855	1.00	52,950	1.00	52,950	
prgm mgr ii	1.00	77,399	1.00	80,333	1.00	80,333	
prgm mgr i	8.00	545,620	8.00	563,746	8.00	563,746	
nat res planner v	3.00	198,116	3.00	204,994	3.00	204,994	
envrmntl spec iv	1.00	68,155	1.00	70,562	1.00	70,562	
nat res biol v	8.00	554,714	9.00	587,209	9.00	587,209	
nat res planner iv	3.00	177,516	3.00	211,686	3.00	211,686	
nat res biol iv	5.00	306,466	5.00	315,999	5.00	315,999	
nat res biol iii	10.00	535,991	10.00	543,674	10.00	543,674	
nat res manager ii	3.00	154,928	3.00	160,170	3.00	160,170	
nat res biol ii	4.00	144,669	3.00	146,753	3.00	146,753	
admin officer ii	2.00	81,627	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	51,441	1.00	53,359	1.00	53,359	
admin officer i	1.00	48,309	1.00	50,015	1.00	50,015	
agency grants spec i	1.00	27,756	.00	0	.00	0	
nat res biol i	3.00	64,958	3.00	107,341	3.00	107,341	BPW-1
admin spec iii	1.00	44,658	1.00	46,055	1.00	46,055	
admin spec ii	1.00	41,846	1.00	43,251	1.00	43,251	
nat res tech vi	8.00	367,657	8.00	385,151	8.00	385,151	
nat res tech v	3.00	165,074	4.00	172,693	4.00	172,693	
nat res tech iv	2.00	105,133	4.00	142,450	4.00	142,450	
nat res tech iii	6.00	144,447	5.00	183,892	4.00	143,262	Abolish
nat res tech ii	2.00	86,640	2.00	57,573	2.00	57,573	
nat res tech i	2.00	12,160	.00	0	.00	0	
exec assoc i	1.00	51,539	1.00	53,359	1.00	53,359	
admin aide	1.00	37,631	1.00	38,065	1.00	38,065	
office secy ii	2.00	63,258	2.00	63,988	2.00	63,988	

TOTAL k00a0301*	90.00	4,652,661	87.00	4,827,307	86.00	4,786,677	
TOTAL k00a03 **	90.00	4,652,661	87.00	4,827,307	86.00	4,786,677	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	1.00	104,872	1.00	107,745	1.00	108,773	
park ranger major	5.00	493,635	5.00	508,019	5.00	513,866	
prgm mgr senior i	1.00	89,195	1.00	92,164	1.00	92,164	
park services manager ii	2.00	147,366	2.00	152,118	2.00	152,118	
administrator iii	1.00	68,155	1.00	70,562	.00		0 Abolish
exec asst i exec dept	1.00	68,155	1.00	70,562	1.00	70,562	
park services manager i	5.00	273,479	5.00	280,694	5.00	280,694	
park services asst manager	5.00	223,546	4.00	218,100	4.00	218,100	
park services supervisor	23.00	1,010,856	23.00	1,143,998	23.00	1,143,998	
park ranger captain	8.00	729,312	8.00	757,746	8.00	766,953	
park ranger first lieutenant	6.00	514,310	6.00	529,546	6.00	536,100	
park ranger second lieutenant	3.00	169,984	2.00	168,662	2.00	170,750	
fiscal services chief ii	1.00	68,570	1.00	71,129	1.00	71,129	
nat res planner v	1.00	85,015	1.00	75,320	1.00	75,320	
administrator ii	4.00	186,534	3.00	187,451	3.00	187,451	
administrator ii	1.00	60,524	1.00	62,417	1.00	62,417	
nat res planner iii	.00	0	2.00	82,148	2.00	82,148	
admin officer iii	2.00	104,907	2.00	108,711	2.00	108,711	
admin officer iii	2.00	107,563	2.00	112,051	2.00	112,051	
admin officer iii	1.00	47,444	1.00	48,928	1.00	48,928	
maint supv ii non lic	17.00	779,214	17.00	849,302	17.00	849,302	
park services associate lead	13.00	628,679	14.00	683,933	14.00	683,933	
pub affairs officer ii	1.00	31,611	.00	0	.00	0	
admin officer ii	3.00	140,692	3.00	141,995	3.00	141,995	
maint supv i non lic	4.00	155,478	3.00	108,840	3.00	108,840	
admin officer i	1.00	47,777	1.00	49,080	1.00	49,080	
park services associate ii	46.00	1,858,985	55.00	2,056,579	55.00	2,056,579	
admin spec iii	5.00	211,835	5.00	217,842	5.00	217,842	
park services associate i	23.00	431,882	15.00	483,724	15.00	483,724	
admin spec ii	11.75	450,476	11.50	461,761	10.50	419,297	Abolish
park services associate trainee	1.00	14,657	.00	0	.00	0	
admin spec i	1.00	39,322	1.00	40,630	1.00	40,630	
park ranger sergeant	2.00	149,839	2.00	156,204	1.00	78,317	Abolish
admin aide	3.00	104,740	3.00	106,504	3.00	106,504	
office supervisor	1.00	29,855	1.00	30,200	1.00	30,200	
office secy iii	2.00	43,706	1.00	33,903	1.00	33,903	
office secy ii	.00	0	1.00	26,783	1.00	26,783	
office secy i	1.00	27,672	1.00	27,992	1.00	27,992	
office clerk ii	1.00	20,856	1.00	26,370	1.00	26,370	
maint chief iv non lic	1.00	33,723	1.00	34,113	1.00	34,113	
maint chief iii non lic	1.00	44,833	1.00	46,055	1.00	46,055	
park technician iv	13.00	424,789	19.00	621,394	19.00	621,394	
park technician iii	17.00	322,093	15.00	408,460	15.00	408,460	
park technician ii	6.00	138,109	3.00	83,176	3.00	83,176	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park technician i	2.00	39,022	1.00	34,363	.00		0 Abolish
TOTAL k00a0401*	249.75	10,723,267	247.50	11,577,274	243.50	11,376,722	

k00a0406 Revenue Operations							
admin spec ii	1.00	33,191	1.00	33,574	1.00	33,574	
TOTAL k00a0406*	1.00	33,191	1.00	33,574	1.00	33,574	
TOTAL k00a04 **	250.75	10,756,458	248.50	11,610,848	244.50	11,410,296	

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
asst attorney general vii	.00	0	1.00	64,349	1.00	64,349	
prgm mgr senior i	1.00	80,559	1.00	83,824	1.00	83,824	
prgm mgr iv	1.00	92,786	1.00	96,808	1.00	96,808	
prgm mgr iii	2.00	163,032	2.00	169,786	2.00	169,786	
administrator iv	2.00	136,518	2.00	141,207	2.00	141,207	
prgm mgr i	1.00	70,795	1.00	73,910	1.00	73,910	
administrator iii	3.00	183,742	3.00	189,208	3.00	189,208	
administrator iii	1.00	65,614	2.00	133,278	2.00	133,278	
nat res planner v	2.00	102,589	1.00	65,887	.00		0 Abolish
envrmtl spec iv	1.00	66,566	1.00	69,224	1.00	69,224	
it technical support spec ii	.00	0	.00	0	1.00	46,563	Transfer fm D40
nat res planner iv	1.00	66,863	1.00	69,224	1.00	69,224	
administrator ii	3.00	152,097	3.00	159,240	3.00	159,240	
real est review appraiser ii dg	.00	0	2.00	100,475	2.00	100,475	
acquisition specialist	.00	0	2.00	108,498	2.00	108,498	
administrator i	2.00	122,196	2.00	120,366	2.00	120,366	
nat res planner iii	2.00	134,296	3.00	168,153	3.00	168,153	
admin officer iii	2.00	92,652	2.00	96,943	2.00	96,943	
admin officer iii	1.00	55,203	1.00	56,930	1.00	56,930	
nat res planner ii	1.00	37,104	.00	0	.00	0	
admin officer i	1.50	52,597	.50	24,540	.50	24,540	
cartographer ii	1.00	41,939	1.00	43,251	1.00	43,251	
TOTAL k00a0505*	28.50	1,717,148	32.50	2,035,101	32.50	2,015,777	
TOTAL k00a05 **	28.50	1,717,148	32.50	2,035,101	32.50	2,015,777	

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	96,065	1.00	99,457	1.00	99,457	
it programmer analyst manager	1.00	79,072	1.00	81,864	1.00	81,864	
administrator iii	1.00	40,064	.00	0	.00	0	
administrator i	7.00	272,528	5.00	282,140	5.00	282,140	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
admin officer iii	1.00	53,946	1.00	55,859	1.00	55,859	
admin spec iii	2.00	55,966	2.00	78,146	2.00	78,146	
admin spec ii	1.00	30,925	1.00	31,282	1.00	31,282	
lic reg center mgr	2.00	100,849	2.00	104,712	2.00	104,712	
lic reg spec	4.00	211,619	6.00	260,446	6.00	260,446	
lic reg tech iv	4.00	122,940	4.00	150,189	4.00	150,189	
lic reg tech iii	9.00	304,143	8.00	259,412	8.00	259,412	
lic reg tech ii	1.00	21,829	.00	0	.00	0	
lic reg tech i	2.00	40,116	4.00	109,867	4.00	109,867	

TOTAL k00a0601*	36.00	1,430,062	35.00	1,513,374	35.00	1,513,374	
TOTAL k00a06 **	36.00	1,430,062	35.00	1,513,374	35.00	1,513,374	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	123,872	1.00	125,958	1.00	127,933	
nat res police lieut colonel	1.00	102,691	1.00	110,326	1.00	111,407	
nat res police major	1.00	102,118	1.00	105,180	1.00	106,532	
prgm mgr iv	1.00	89,179	1.00	91,438	1.00	91,438	
administrator iv	1.00	74,132	1.00	76,750	1.00	76,750	
administrator iii	1.00	23,174	1.00	46,563	1.00	46,563	
nat res police captain	3.00	252,562	3.00	303,060	3.00	312,481	
nat res police lieut	4.00	341,315	4.00	347,554	4.00	351,857	
administrator ii	1.00	60,155	1.00	62,417	1.00	62,417	
nat res manager iii	1.00	51,890	1.00	53,610	1.00	53,610	
admin officer ii	3.00	151,926	3.00	157,090	3.00	157,090	
admin officer i	1.00	47,380	1.00	49,080	1.00	49,080	
recreation specialist ii	1.00	46,687	1.00	48,162	1.00	48,162	
admin spec ii	1.00	41,175	1.00	42,464	1.00	42,464	
nat res police sergeant	8.00	595,473	8.00	620,216	8.00	635,621	
police communications superviso	5.00	229,220	4.00	190,508	4.00	190,508	
hydrographic engr assoc iii	3.00	129,404	3.00	133,360	3.00	133,360	
police communications oper ii	12.00	339,589	12.00	435,078	12.00	435,078	
police communications oper i	4.00	187,744	5.00	175,412	5.00	175,412	
nat res police corporal	3.00	138,636	3.00	198,995	3.00	202,294	
nat res police off i/c	2.00	111,691	2.00	119,541	2.00	121,668	
management associate	2.00	95,083	2.00	98,160	2.00	98,160	
lic reg spec	2.00	84,808	2.00	71,864	2.00	71,864	
admin aide	2.00	80,390	2.00	73,451	2.00	73,451	
office secy iii	1.00	36,677	1.00	37,101	1.00	37,101	
office services clerk lead	1.00	34,284	1.00	34,881	1.00	34,881	
supply officer iv	1.00	30,438	1.00	30,790	1.00	30,790	
office services clerk	1.00	22,923	1.00	26,122	1.00	26,122	
supply officer ii	1.00	5,739	1.00	29,796	1.00	29,796	
marine engine technician ii	1.00	29,855	1.00	30,200	1.00	30,200	
TOTAL k00a0701*	70.00	3,660,210	70.00	3,925,127	70.00	3,964,090	
k00a0704 Field Operations							
nat res police major	2.00	198,451	2.00	203,834	2.00	205,747	
nat res police captain	5.00	463,570	5.00	476,926	5.00	481,754	
nat res police lieut	9.00	772,711	9.00	801,075	9.00	810,989	
admin officer iii	1.00	46,376	1.00	48,012	1.00	48,012	
nat res police sergeant	30.00	2,145,858	30.00	2,375,419	30.00	2,438,125	
police communications oper ii	6.00	242,560	6.00	246,781	6.00	246,781	
nat res police corporal	89.00	4,852,512	83.00	5,847,480	83.00	5,992,761	
nat res police off i/c	70.00	3,841,558	84.00	4,710,421	84.00	4,800,823	
nat res police off	19.00	443,965	11.00	456,758	11.00	461,476	
TOTAL k00a0704*	231.00	13,007,561	231.00	15,166,706	231.00	15,486,468	
TOTAL k00a07 **	301.00	16,667,771	301.00	19,091,833	301.00	19,450,558	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	88,799	1.00	92,164	1.00	92,164	
prgm mgr iv	.00	3,019	.00	0	.00	0	
admin prog mgr iii	1.00	84,333	1.00	87,334	1.00	87,334	
administrator iii	1.00	62,609	1.00	54,056	1.00	54,056	
agency project engr-arch supv	5.00	399,004	6.00	483,559	6.00	483,559	
agency project engr-arch ld	1.00	72,589	1.00	75,320	1.00	75,320	
agency project engr-arch iii	11.00	754,559	13.00	830,158	13.00	830,158	
administrator ii	1.00	58,034	1.00	60,083	1.00	60,083	
internal auditor lead	1.00	61,449	1.00	63,618	.00	0	Abolish
administrator i	1.00	49,467	.00	0	.00	0	
agency project engr-arch ii	6.00	263,423	4.00	226,323	4.00	226,323	
nat res manager ii	1.00	53,053	1.00	55,245	1.00	55,245	
agency project engr-arch i	1.00	43,525	1.00	45,074	1.00	45,074	
admin spec iii	1.00	42,252	1.00	43,581	1.00	43,581	
envrmtl compliance spec iii	.00	0	1.00	40,013	1.00	40,013	
bldg construction insp iii	1.00	48,598	1.00	50,015	1.00	50,015	
waterways improvement tech iii	2.00	88,240	2.00	91,280	2.00	91,280	
bldg construction insp ii	1.00	38,611	1.00	39,056	1.00	39,056	
waterways improvement tech ii	1.00	29,991	.00	0	.00	0	
waterways improvement tech i	1.00	34,391	1.00	34,788	1.00	34,788	
admin aide	1.00	37,342	1.00	38,065	1.00	38,065	
carpenter trim	1.00	33,266	1.00	33,650	1.00	33,650	
carpenter	1.00	34,224	1.00	34,619	1.00	34,619	

TOTAL k00a0901*	41.00	2,380,778	41.00	2,478,001	40.00	2,414,383	
TOTAL k00a09 **	41.00	2,380,778	41.00	2,478,001	40.00	2,414,383	
k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	96,395	1.00	100,581	1.00	100,581	
administrator v	1.00	78,262	1.00	81,864	1.00	81,864	
administrator iii	1.00	46,097	.00	0	.00	0	
nat res planner v	5.00	303,795	5.00	319,625	5.00	319,625	
nat res planner iv	4.00	250,471	4.00	259,313	4.00	259,313	
administrator ii	1.00	39,845	.00	0	.00	0	
administrator i	1.00	22,428	1.00	41,074	1.00	41,074	
admin spec ii	1.00	32,035	1.00	32,405	1.00	32,405	
admin aide	1.00	42,026	1.00	43,251	1.00	43,251	
office secy iii	1.00	39,439	1.00	39,895	1.00	39,895	

TOTAL k00a1001*	17.00	950,793	15.00	918,008	15.00	918,008	
TOTAL k00a10 **	17.00	950,793	15.00	918,008	15.00	918,008	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	99,622	1.00	103,328	1.00	103,328	
prgm mgr iv	2.00	119,978	2.00	144,648	2.00	144,648	
prgm mgr iii	1.00	50,370	.00	0	.00	0	
administrator iv	1.00	75,080	1.00	78,208	1.00	78,208	
prgm mgr i	1.00	53,863	1.00	55,548	1.00	55,548	
administrator iii	2.00	98,967	2.00	137,189	2.00	137,189	
landscape architect v	1.00	72,751	1.00	75,320	1.00	75,320	
internal auditor super	1.00	66,567	1.00	69,224	1.00	69,224	
administrator ii	7.00	355,817	7.00	406,459	7.00	406,459	
agency grants spec supv	1.00	64,338	1.00	64,847	1.00	64,847	
administrator i	1.00	43,165	1.00	42,590	1.00	42,590	
nat res manager ii	4.00	225,442	4.00	234,011	4.00	234,011	
nat res planner iii	1.00	42,828	1.00	44,168	1.00	44,168	
admin officer iii	2.00	94,525	2.00	97,871	2.00	97,871	
maint supv i non lic	1.00	44,395	1.00	45,074	1.00	45,074	
planner ii	.00	0	1.00	36,280	1.00	36,280	
admin officer i	1.00	47,591	1.00	49,080	1.00	49,080	
admin spec ii	1.00	10,000	.00	0	.00	0	
hydrographic engr assoc iv	2.00	101,409	2.00	104,712	2.00	104,712	
hydrographic engr assoc iii	3.00	130,445	3.00	134,073	3.00	134,073	
hydrographic engr assoc ii	2.00	78,424	2.00	80,303	2.00	80,303	
maint chief iv non lic	3.00	126,255	3.00	129,390	3.00	129,390	
painter	2.00	56,677	2.00	70,523	2.00	70,523	

TOTAL k00a1101*	41.00	2,058,509	40.00	2,202,846	40.00	2,202,846	
TOTAL k00a11 **	41.00	2,058,509	40.00	2,202,846	40.00	2,202,846	

k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	106,120	1.00	110,297	1.00	110,297	
prgm mgr senior i	.00	0	1.00	83,824	1.00	82,824	
power plant siting assessor ii	6.00	479,418	5.00	422,604	5.00	422,604	
admin officer iii	1.00	54,759	1.00	56,930	1.00	56,930	
admin aide	1.00	42,020	1.00	43,251	1.00	43,251	
office secy ii	1.00	28,379	1.00	28,707	1.00	28,707	

TOTAL k00a1205*	10.00	710,696	10.00	745,613	10.00	744,613	

k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	101,400	1.00	104,981	1.00	104,981	
dir power plant siting prgm	1.00	106,326	1.00	110,297	1.00	110,297	
prgm mgr senior i	1.00	76,753	1.00	80,714	1.00	80,714	
envrmntl prgm mgr ii water mgt	2.00	159,473	2.00	165,150	2.00	165,150	
envrmntl prgm mgr i water mgt	3.00	207,374	3.00	214,692	3.00	214,692	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

k00a1206 Monitoring and Ecosystem Assessment							
prgm mgr ii	2.00	146,802	2.00	151,858	2.00	151,858	
prgm mgr i	1.00	64,869	1.00	67,160	1.00	67,160	
administrator iii	1.00	57,157	1.00	59,421	1.00	59,421	
nat res biol v	4.00	212,213	4.00	232,475	4.00	232,475	
nat res planner iv	1.00	52,044	1.00	62,917	1.00	62,917	
administrator ii	3.00	140,362	3.00	149,707	3.00	149,707	
it programmer analyst ii	3.00	58,034	2.00	103,808	2.00	103,808	
nat res biol iv	10.00	553,593	11.00	643,539	11.00	643,539	
nat res biol iii	4.00	197,685	4.00	194,687	4.00	194,687	
admin officer iii	2.00	99,472	2.00	103,198	1.00	46,268	Abolish
nat res biol ii	14.00	394,575	13.00	575,396	13.00	575,396	BPW-5
admin spec iii	2.00	89,494	2.00	92,110	2.00	92,110	
it programmer	1.00	43,374	1.00	44,731	1.00	44,731	
sailor ii	1.00	15,311	1.00	28,551	1.00	28,551	

TOTAL k00a1206*	57.00	2,776,311	56.00	3,185,392	55.00	3,128,462	
k00a1207 Maryland Geological Survey							
prgm mgr senior i	.00	54,237	1.00	99,457	1.00	99,457	
geol prgm chief mgs	3.00	207,917	2.00	171,394	2.00	171,394	
agency project engr-arch ld	1.00	69,993	1.00	72,505	1.00	72,505	
geol lead/adv mgs	10.00	645,437	9.00	668,447	9.00	668,447	
geol iii mgs	1.00	80,976	2.00	101,412	2.00	101,412	
geol ii	1.00	34,873	1.00	47,511	1.00	47,511	
admin officer iii	1.00	54,988	1.00	56,930	1.00	56,930	
pub affairs officer ii	1.00	48,347	1.00	49,859	1.00	49,859	
management associate	1.00	47,689	1.00	49,080	1.00	49,080	

TOTAL k00a1207*	19.00	1,244,457	19.00	1,316,595	19.00	1,316,595	
TOTAL k00a12 **	86.00	4,731,464	85.00	5,247,600	84.00	5,189,670	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
prgm mgr iii	1.00	71,122	1.00	73,674	1.00	73,674	
nat res planner v	1.00	71,389	1.00	73,910	1.00	73,910	
nat res planner iv	1.00	66,827	1.00	69,224	1.00	69,224	
administrator i	.00	0	2.00	98,460	2.00	98,460	BPW-1
nat res planner iii	3.00	126,508	2.00	98,626	2.00	98,626	
admin officer iii	1.00	53,456	1.00	54,809	1.00	54,809	
admin aide	1.00	41,940	1.00	43,251	1.00	43,251	

TOTAL k00a1301*	8.00	431,242	9.00	511,954	9.00	511,954	
TOTAL k00a13 **	8.00	431,242	9.00	511,954	9.00	511,954	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a14 Watershed Services							
k00a1402 Watershed Services							
dir resource assessment serv	1.00	94,134	1.00	97,268	1.00	97,268	
prgm mgr senior i	1.00	85,781	1.00	88,728	1.00	88,728	
prgm mgr iv	1.00	90,202	1.00	93,194	1.00	93,194	
administrator vi	1.00	2,639	1.00	56,496	1.00	56,496	
prgm mgr iii	8.00	513,983	8.00	617,512	8.00	617,512	
administrator v	1.00	36,388	.00	0	.00	0	
administrator v	1.00	55,270	1.00	71,669	1.00	71,669	
prgm mgr ii	2.00	98,594	1.00	61,554	1.00	61,554	
administrator iv	2.00	112,629	1.00	72,505	1.00	72,505	
administrator iv	1.00	75,248	1.00	78,208	1.00	78,208	
prgm mgr i	4.00	203,431	4.00	245,005	4.00	245,005	
administrator iii	1.00	90,625	2.00	139,786	2.00	139,786	
administrator iii	.00	0	1.00	56,126	1.00	56,126	
agency project engr-arch supv	1.00	71,135	1.00	67,697	1.00	67,697	
geol lead/adv mgs	1.00	72,469	1.00	75,320	1.00	75,320	
nat res planner v	3.00	181,318	3.00	196,945	3.00	196,945	
agency project engr-arch iii	2.00	130,293	2.00	134,590	2.00	134,590	
it programmer analyst lead/adva	5.00	287,818	5.00	315,635	5.00	315,635	
nat res biol v	1.00	59,624	1.00	61,729	1.00	61,729	
nat res planner iv	5.00	364,120	6.00	358,790	6.00	358,790	
nat res planner iv	1.00	32,583	.00	0	.00	0	
administrator ii	6.00	282,370	5.00	265,768	5.00	265,768	
agency grants spec supv	1.00	60,156	1.00	62,417	1.00	62,417	
it programmer analyst ii	1.00	27,443	1.00	54,635	1.00	54,635	
envrmtl spec iii general	1.00	12,000	1.00	41,074	1.00	41,074	BPW-1
nat res biol iii	1.00	42,899	1.00	44,168	1.00	44,168	
admin officer iii	2.75	195,858	4.00	221,500	4.00	221,500	
nat res biol ii	1.00	15,000	1.00	38,594	1.00	38,594	BPW-1
admin officer ii	.00	0	.00	0	.00	0	
assoc librarian ii	1.00	45,426	1.00	46,769	1.00	46,769	
admin officer i	3.00	99,032	2.00	93,309	2.00	93,309	
park services associate ii	1.00	36,221	1.00	36,639	1.00	36,639	
management associate	1.00	39,417	1.00	40,814	1.00	40,814	
office secy ii	2.00	38,013	2.00	65,662	2.00	65,662	BPW-1
TOTAL k00a1402*	64.75	3,552,119	63.00	3,900,106	63.00	3,900,106	
TOTAL k00a14 **	64.75	3,552,119	63.00	3,900,106	63.00	3,900,106	
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
prgm mgr senior i	1.00	88,280	1.00	92,164	1.00	92,164	
prgm mgr iv	2.00	144,966	2.00	149,942	2.00	149,942	
prgm mgr iii	4.00	244,108	4.00	308,888	4.00	308,888	
prgm mgr ii	5.00	309,474	4.00	286,069	4.00	286,069	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
administrator iv	3.00	214,172	3.00	221,735	3.00	221,735	
prgm mgr i	7.00	423,859	8.00	537,383	8.00	537,383	
administrator iii	.00	0	1.00	69,224	1.00	69,224	
veterinarian iv agric	1.00	79,226	1.00	81,864	1.00	81,864	
nat res planner v	.00	0	1.00	49,638	1.00	49,638	
public affairs office i	.00	0	.00	0	1.00	69,780	New
agri marketing specialist	.00	0	.00	0	1.00	64,129	New
database specialist ii	.00	0	.00	0	2.00	98,460	New
nat res planner iv	.00	0	1.00	67,912	1.00	67,912	
administrator ii	1.00	47,326	1.00	48,807	1.00	48,807	
it programmer analyst ii	2.00	115,720	2.00	120,257	2.00	120,257	
natural resource biologist v	14.00	860,970	14.00	884,506	17.00	1,060,112	New
research statistician iv	1.00	62,635	1.00	64,847	1.00	64,847	
administrator i	1.00	44,687	2.00	97,998	2.00	97,998	
nat res manager ii	1.00	51,276	1.00	53,189	1.00	53,189	
nat res planner iii	1.00	58,213	1.00	60,757	1.00	60,757	
natural resource biologist iii	9.00	446,969	9.00	486,163	9.50	515,406	New
natural resource biologist iv	10.00	501,431	9.00	517,443	12.00	668,227	New
obs-data proc prog analyst spec	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer iii	3.00	154,959	3.00	160,801	3.00	160,801	
research statistician ii	1.00	26,262	1.00	46,268	1.00	46,268	
webmaster trainee	.00	0	.00	0	1.00	38,594	New
admin officer ii	1.00	42,905	1.00	44,254	1.00	44,254	
administrative officer i	1.00	14,932	1.00	34,113	2.00	68,226	New
nat res biol i	7.50	201,570	8.50	346,679	8.50	346,679	BPW-4;New-1;
Abol-1							
obs-pub affairs specialist iii	1.00	11,000	.00	0	.00	0	
admin spec ii	2.00	84,654	2.00	87,303	2.00	87,303	
natural resource biologist ii	20.00	790,464	20.00	1,000,814	28.00	1,307,736	BPW-1;New
obs-data proc prog trainee	1.00	36,127	1.00	36,544	1.00	36,544	
nat res tech vi	4.00	185,703	4.00	191,293	4.00	191,293	
nat res tech v	6.00	264,297	6.00	271,651	6.00	271,651	
nat res tech iv	2.00	65,919	1.00	43,251	1.00	43,251	
nat res tech ii	1.00	24,750	1.00	36,162	1.00	36,162	
natural resouce technician i	1.00	11,000	.00	0	3.00	111,065	New
office service clerk	2.00	66,919	2.00	68,770	6.00	216,106	New
office secy iii	.00	0	1.00	39,895	1.00	39,895	
maint chief i non lic	1.00	28,109	1.00	28,434	1.00	28,434	
TOTAL k00a1701*	118.50	5,761,567	120.50	6,695,775	148.00	7,921,807	
TOTAL k00a17 **	118.50	5,761,567	120.50	6,695,775	148.00	7,921,807	