

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

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

VISION

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

KEY GOALS

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

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

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

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

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

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	405.50	391.50	385.60
Total Number of Contractual Positions.....	44.90	44.90	44.10
Salaries, Wages and Fringe Benefits.....	26,870,559	27,432,223	27,553,335
Technical and Special Fees.....	1,246,592	1,261,704	1,276,532
Operating Expenses.....	50,830,961	50,321,026	56,907,089
Original General Fund Appropriation.....	27,577,922	26,757,092	
Transfer/Reduction.....	-250,000	-92,173	
Total General Fund Appropriation.....	27,327,922	26,664,919	
Less: General Fund Reversion/Reduction.....	28,042		
Net General Fund Expenditure.....	27,299,880	26,664,919	27,176,000
Special Fund Expenditure.....	41,381,809	43,463,295	49,627,243
Federal Fund Expenditure.....	6,300,104	4,873,858	4,683,929
Reimbursable Fund Expenditure.....	3,966,319	4,012,881	4,249,784
Total Expenditure.....	78,948,112	79,014,953	85,736,956

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	55.00	55.00	54.00
Total Number of Contractual Positions.....	1.60	.50	.50
Salaries, Wages and Fringe Benefits.....	4,236,488	4,426,182	4,320,978
Technical and Special Fees.....	79,214	30,960	31,537
Operating Expenses.....	10,831,546	8,441,156	28,805,589
Original General Fund Appropriation.....	4,837,931	4,933,000	
Transfer/Reduction.....	526,200	31,473	
Total General Fund Appropriation.....	5,364,131	4,964,473	
Less: General Fund Reversion/Reduction.....	28,042		
Net General Fund Expenditure.....	5,336,089	4,964,473	4,911,266
Special Fund Expenditure.....	6,210,496	6,107,863	26,705,787
Federal Fund Expenditure.....	2,201,352	380,933	300,000
Reimbursable Fund Expenditure.....	1,399,311	1,445,029	1,241,051
Total Expenditure.....	15,147,248	12,898,298	33,158,104

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

MISSION

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

VISION

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

Program Description:

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in this program are the Office of the Assistant Attorney General, Information Technology, and Public Information function.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	2,258,568	2,039,848	2,068,812
02 Technical and Special Fees.....	2,579		
03 Communication.....	71,372	98,007	101,124
04 Travel.....	35,808	3,700	1,431
07 Motor Vehicle Operation and Maintenance	11,567	12,118	30,074
08 Contractual Services	262,369	271,913	296,326
09 Supplies and Materials	21,370	18,445	20,700
10 Equipment—Replacement	293,497	291,814	72,365
11 Equipment—Additional	72,531	21,900	
12 Grants, Subsidies and Contributions.....	10,000	10,000	10,000
13 Fixed Charges	43,477	18,821	18,855
Total Operating Expenses	821,991	746,718	550,875
Total Expenditure	3,083,138	2,786,566	2,619,687
Original General Fund Appropriation.....	2,840,880	2,769,619	
Transfer of General Fund Appropriation.....	270,300	16,947	
Total General Fund Appropriation	3,111,180	2,786,566	
Less: General Fund Reversion/Reduction.....	28,042		
Net General Fund Expenditure	3,083,138	2,786,566	2,619,687

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

MISSION

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

VISION

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

Program Description:

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management to the entire Department.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	988,638	1,175,685	1,156,706
02 Technical and Special Fees.....	34,251	30,960	31,537
03 Communication.....	7,425	15,275	6,890
04 Travel.....	3,288	500	300
07 Motor Vehicle Operation and Maintenance	3	175	150
08 Contractual Services.....	42,552	79,592	204,826
09 Supplies and Materials	10,965	11,080	11,500
10 Equipment—Replacement.....	336		
13 Fixed Charges.....	2,497	1,736	2,003
Total Operating Expenses.....	67,066	108,358	225,669
Total Expenditure	1,089,955	1,315,003	1,413,912
Original General Fund Appropriation.....	1,038,655	1,304,512	
Transfer of General Fund Appropriation.....	51,300	10,491	
Net General Fund Expenditure.....	1,089,955	1,315,003	1,413,912

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations.

MISSION

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

VISION

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

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	448,412	630,500	503,096
02 Technical and Special Fees.....	5,828		
03 Communication.....	363,622	444,343	292,510
04 Travel.....	3,020		
06 Fuel and Utilities.....	816,257	807,108	853,833
07 Motor Vehicle Operation and Maintenance	30,253	89,036	91,069
08 Contractual Services.....	435,118	567,392	528,526
09 Supplies and Materials	36,426	45,002	29,200
10 Equipment—Replacement	3,941		
13 Fixed Charges.....	30,795	32,108	39,784
14 Land and Structures.....	48,638		
Total Operating Expenses.....	1,768,070	1,984,989	1,834,922
Total Expenditure	2,222,310	2,615,489	2,338,018
Original General Fund Appropriation.....	881,595	786,299	
Transfer of General Fund Appropriation.....	201,900	3,228	
Net General Fund Expenditure.....	1,083,495	789,527	796,967
Federal Fund Expenditure.....	329,190	380,933	300,000
Reimbursable Fund Expenditure	809,625	1,445,029	1,241,051
Total Expenditure	2,222,310	2,615,489	2,338,018

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	117,364	153,791	77,133
10.051 Commodity Loans and Purchases.....	48,575	50,292	48,000
10.163 Market Protection and Promotion.....	24,876	32,000	31,603
10.435 Certified Mediation Program	11,250	16,500	16,525
10.450 Crop Insurance.....	34,525	34,500	32,814
10.664 Cooperative Forestry Assistance.....	16,000	16,400	18,191
10.950 Agricultural Statistics Reports	25,100	25,146	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	51,500	52,304	50,734
Total	329,190	380,933	300,000

Reimbursable Fund Income:

L00A11 Department of Agriculture.....	256,500	355,000	326,773
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	187,317	450,000	404,564
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	247,808	398,254	376,506
L00A15 DAGR-Office of Resource Conservation	118,000	241,775	133,208
Total	809,625	1,445,029	1,241,051

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

MISSION

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

VISION

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

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>64,842</u>	<u>60,588</u>	<u>68,005</u>
03 Communication.....	245	880	575
04 Travel.....	11,293	10,800	9,500
07 Motor Vehicle Operation and Maintenance	714		775
08 Contractual Services.....	1,608	450	100
09 Supplies and Materials	431	625	1,700
11 Equipment—Additional.....	335		
13 Fixed Charges.....	<u>33</u>	<u>34</u>	<u>45</u>
Total Operating Expenses.....	<u>14,659</u>	<u>12,789</u>	<u>12,695</u>
Total Expenditure	<u>79,501</u>	<u>73,377</u>	<u>80,700</u>
Original General Fund Appropriation.....	76,801	72,570	
Transfer of General Fund Appropriation.....	<u>2,700</u>	<u>807</u>	
Net General Fund Expenditure.....	<u>79,501</u>	<u>73,377</u>	<u>80,700</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation’s (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

	2010	2011	2012	2013
Performance Measures	Actual ¹	Actual	Estimated	Estimated
Output: Total number of easements, cumulative	2,015	2,043	2,113	2,120
Outcome: Total acres under easements	275,117	279,223	284,000	285,200

¹ Fiscal year 2010 “actual” data has been updated since last year’s submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	476,028	519,561	524,359
02 Technical and Special Fees	36,556		
03 Communication.....	4,893	8,463	7,300
04 Travel.....	7,629	6,900	6,450
07 Motor Vehicle Operation and Maintenance	1,412	1,600	1,750
08 Contractual Services.....	556,488	549,950	552,650
09 Supplies and Materials	2,314	3,750	5,750
10 Equipment—Replacement	935		
11 Equipment—Additional.....	1,112	1,500	
13 Fixed Charges.....	200,481	201,139	179,270
14 Land and Structures.....	408,418	615,000	425,000
Total Operating Expenses.....	1,183,682	1,388,302	1,178,170
Total Expenditure	1,696,266	1,907,863	1,702,529
Special Fund Expenditure.....	1,696,266	1,907,863	1,702,529

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	1,257,073	1,907,863	1,702,529
L00374 County and Other Participation—Agricultural Land	439,193		
Total	1,696,266	1,907,863	1,702,529

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	6,976,078	4,200,000	25,003,258
Total Operating Expenses.....	<u>6,976,078</u>	<u>4,200,000</u>	<u>25,003,258</u>
Total Expenditure	<u>6,976,078</u>	<u>4,200,000</u>	<u>25,003,258</u>
Special Fund Expenditure.....	4,514,230	4,200,000	25,003,258
Federal Fund Expenditure.....	1,872,162		
Reimbursable Fund Expenditure	589,686		
Total Expenditure	<u>6,976,078</u>	<u>4,200,000</u>	<u>25,003,258</u>

Special Fund Income:

L00328 Transfer Tax			16,253,258
L00333 Maryland Agricultural Land Preservation Fund	2,249	200,000	250,000
L00374 County and Other Participation—Agricultural Land	<u>4,511,981</u>	<u>4,000,000</u>	<u>8,500,000</u>
Total	<u>4,514,230</u>	<u>4,200,000</u>	<u>25,003,258</u>

Federal Fund Income:

10.913 Farm and Ranch Lands Protection Program	<u>1,872,162</u>		
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Reimbursable Fund Income:

K00A05 DNR-Land Acquisition and Planning.....	<u>589,686</u>		
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DEPARTMENT OF AGRICULTURE

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	97.00	91.00	90.10
Total Number of Contractual Positions.....	5.30	3.75	4.60
Salaries, Wages and Fringe Benefits.....	6,210,255	6,256,270	6,280,356
Technical and Special Fees.....	185,128	148,708	208,359
Operating Expenses.....	12,098,599	13,960,253	13,338,746
Original General Fund Appropriation.....	6,685,833	6,398,920	
Transfer/Reduction.....	-543,600	-252,364	
Net General Fund Expenditure.....	6,142,233	6,146,556	6,492,547
Special Fund Expenditure.....	9,933,572	11,708,149	10,996,831
Federal Fund Expenditure.....	2,159,511	2,437,026	2,278,583
Reimbursable Fund Expenditure.....	258,666	73,500	59,500
Total Expenditure.....	<u>18,493,982</u>	<u>20,365,231</u>	<u>19,827,461</u>

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	199,114	178,913	189,027
03 Communication.....	1,284	1,700	900
04 Travel.....	1,599	400	400
07 Motor Vehicle Operation and Maintenance		400	
08 Contractual Services.....	470	150	200
09 Supplies and Materials	1,063	935	1,010
13 Fixed Charges	168	68	90
Total Operating Expenses.....	4,584	3,653	2,600
Total Expenditure	203,698	182,566	191,627
Original General Fund Appropriation.....	172,398	180,952	
Transfer of General Fund Appropriation.....	31,300	1,614	
Net General Fund Expenditure.....	203,698	182,566	191,627

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State’s primary standards as well as secondary standards and equipment for the enforcement of Maryland’s Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland) and (Code of Maryland Regulations Title 15 Subtitle 03). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland’s citizens can be protected. Protecting the citizens of Maryland in their consumer purchases of items bought and sold by weight, measure, and or count. Ensuring the consumer receives what he or she has paid for. To achieve this mission, Weights & Measures conducts inspections at businesses to ensure that their weighing or measuring device meet Maryland Weights & Measures Law and Regulations. To help with this process and to ensure that these devices meet the specifications and tolerances, Weights & Measures educates repair agents and technicians through a volunteer registration program.

VISION

To achieve a uniform inspection that provides all citizens with a fair and equitable marketplace. All marketplace transactions represent stated weights and quantities and are compliant with Maryland Weights & Measures Laws and Regulations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual ¹	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Quality: Percent of prepackaged commodities inspected and labeled accurately	79.6%	79.1%	80.6%	80.6%

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

	2010 Actual ¹	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Percentage of retail gasoline meters that meet performance requirements	92.6%	94.6%	94.3%	94.3%

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.

	2010 Actual ¹	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Percentage of small capacity scales found within applicable tolerances	94.1%	94.4%	94.4%	94.4%

¹ Fiscal year 2010 “actual” data has been updated since last year’s submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,533,318	1,644,785	1,613,386
02 Technical and Special Fees	60	200	100
03 Communication.....	25,582	22,690	23,850
04 Travel.....	6,992	5,300	8,000
07 Motor Vehicle Operation and Maintenance	112,885	278,106	178,809
08 Contractual Services	24,247	17,430	26,005
09 Supplies and Materials	8,925	12,545	11,445
10 Equipment—Replacement	75		
11 Equipment—Additional.....	17,354	15,000	30,500
13 Fixed Charges	2,560	2,939	3,220
Total Operating Expenses.....	198,620	354,010	281,829
Total Expenditure	1,731,998	1,998,995	1,895,315
Original General Fund Appropriation.....	397,401	394,893	
Transfer of General Fund Appropriation.....		3,228	
Net General Fund Expenditure.....	397,401	398,121	413,969
Special Fund Expenditure.....	1,334,597	1,600,874	1,481,346
Total Expenditure	1,731,998	1,998,995	1,895,315
Special Fund Income:			
L00310 Equipment Testing	136,185	135,000	140,000
L00311 Licensing and Registration	1,198,412	1,465,874	1,341,346
Total	1,334,597	1,600,874	1,481,346

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average score of employees on comparative gradings	99.4%	99.0%	99.6%	96.6%

Goal 2. Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 2.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	1.01% ²	0.90%	1.00%	1.00%
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	88.3%	84.0%	92.0%	90.0%

² Fiscal year 2010 "actual" data has been updated since last year's submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	18.00	18.00
Number of Contractual Positions.....	3.00	2.75	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,055,675</u>	<u>1,136,338</u>	<u>1,181,777</u>
02 Technical and Special Fees	<u>84,292</u>	<u>126,738</u>	<u>123,314</u>
03 Communication.....	11,851	13,600	16,744
04 Travel.....	48,739	39,300	31,250
07 Motor Vehicle Operation and Maintenance	27,016	81,015	70,098
08 Contractual Services.....	275,437	287,490	322,517
09 Supplies and Materials	14,309	11,525	6,875
10 Equipment—Replacement	695		
11 Equipment—Additional.....	1,570		
13 Fixed Charges.....	<u>136,884</u>	<u>170,081</u>	<u>167,346</u>
Total Operating Expenses.....	<u>516,501</u>	<u>603,011</u>	<u>614,830</u>
Total Expenditure	<u>1,656,468</u>	<u>1,866,087</u>	<u>1,919,921</u>
Original General Fund Appropriation.....	32,514	33,695	
Transfer of General Fund Appropriation.....	<u>45,000</u>	<u>66,508</u>	
Net General Fund Expenditure.....	77,514	100,203	146,099
Special Fund Expenditure.....	1,397,983	1,649,333	1,549,009
Federal Fund Expenditure.....	<u>180,971</u>	<u>116,551</u>	<u>224,813</u>
Total Expenditure	<u>1,656,468</u>	<u>1,866,087</u>	<u>1,919,921</u>

Special Fund Income:

L00304 Organic Certification.....	55,480	75,995	47,500
L00338 Grain Dealer's Licenses	8,250	8,476	8,700
L00339 Egg Fund	<u>1,334,253</u>	<u>1,564,862</u>	<u>1,492,809</u>
Total	<u>1,397,983</u>	<u>1,649,333</u>	<u>1,549,009</u>

Federal Fund Income:

10.162 Inspection Grading and Standardization.....	102,999	56,551	93,938
10.170 Specialty Crop Block Grant Program-Farm Bill.....	41,636	40,000	65,000
10.450 Crop Insurance.....	<u>36,336</u>	<u>20,000</u>	<u>65,875</u>
Total	<u>180,971</u>	<u>116,551</u>	<u>224,813</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). The foundation of NASS began with the establishment of USDA in 1862. The responsibilities of MASS are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. The responsibility of NASS to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

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

VISION

MASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. MASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective and efficient resource utilization, and customer service. MASS is ever vigilant at earning and maintaining the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by providing equal access to official statistics.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....	14,505	32,000	14,500
07 Motor Vehicle Operation and Maintenance	984	1,200	1,200
08 Contractual Services.....	72,090	88,900	25,400
09 Supplies and Materials	2,676	21,400	11,400
Total Operating Expenses.....	<u>90,255</u>	<u>143,500</u>	<u>52,500</u>
Total Expenditure	<u>90,255</u>	<u>143,500</u>	<u>52,500</u>
Net General Fund Expenditure.....	78,000	78,000	28,000
Federal Fund Expenditure.....	8,517	35,000	16,000
Reimbursable Fund Expenditure	<u>3,738</u>	<u>30,500</u>	<u>8,500</u>
Total Expenditure	<u>90,255</u>	<u>143,500</u>	<u>52,500</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports	<u>8,517</u>	<u>35,000</u>	<u>16,000</u>
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Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services	<u>3,738</u>	<u>30,500</u>	<u>8,500</u>
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DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of 8; and operations by a staff of 17 at 2 veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from a Headquarters staff of 10. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain robust laboratory output and timely reporting results.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of necropsies performed	6,137	761	800	800
Quality: Average number of days from necropsy accession to completion of presumptive report	0.5	0.5	0.5	0.5
Percentage of preliminary necropsy reports completed within one business day of a presumptive diagnosis	96%	96%	96%	96%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Equine infectious anemia tests performed in MDA laboratories	16,306	13,510	16,000	13,000
Number of Cooperative Disease Control Programs in which Maryland retained or improved status.	10	9	10	9
Number of Veterinary Inspections for the import/export of animals	49,490	15,298 ³	50,000 ⁴	17,669 ⁴

³ Metric is modified from previous year that counted individual animal numbers.

⁴ Estimate based on previous metric that counted number of animals.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.90	29.90	29.00
Number of Contractual Positions.....	1.20	1.00	1.60
01 Salaries, Wages and Fringe Benefits	1,999,256	2,211,997	2,179,459
02 Technical and Special Fees.....	54,478	13,770	76,695
03 Communication.....	41,972	47,960	46,321
04 Travel.....	26,321	5,760	10,400
06 Fuel and Utilities	23,519		23,203
07 Motor Vehicle Operation and Maintenance	31,256	36,970	49,091
08 Contractual Services.....	137,887	177,716	139,134
09 Supplies and Materials	248,708	271,490	249,480
10 Equipment—Replacement.....	84,703	23,000	16,200
11 Equipment—Additional.....	8,117		
13 Fixed Charges.....	71,075	109,793	104,929
Total Operating Expenses.....	673,558	672,689	638,758
Total Expenditure	2,727,292	2,898,456	2,894,912
Original General Fund Appropriation.....	2,142,094	2,066,008	
Transfer of General Fund Appropriation.....	-266,100	18,965	
Net General Fund Expenditure.....	1,875,994	2,084,973	2,152,267
Special Fund Expenditure.....	402,137	392,612	427,080
Federal Fund Expenditure.....	402,446	420,871	315,565
Reimbursable Fund Expenditure	46,715		
Total Expenditure	2,727,292	2,898,456	2,894,912
Special Fund Income:			
L00313 Livestock License Fee	2,150	2,250	2,250
L00314 Laboratory Testing.....	399,987	390,362	424,830
Total	402,137	392,612	427,080
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	402,446	413,425	310,565
93.114 Applied Toxicological Research and Testing.....		7,446	5,000
Total	402,446	420,871	315,565
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	46,715		

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities, as required by Agriculture Article, §2-103, et seq., Annotated Code of Maryland.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,305	2,164	2,295	2,300
Registrations issued for veterinary hospitals	493	528	515	515

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

Objective 2.1 By June 2011, 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hospitals inspected	521	352	400	450
Quality: Percent of hospitals passing inspection	99%	99%	99%	99%

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

Objective 3.1 For the Board to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new complaints received	86	87	87	87
Output: Number of complaints closed without action	31	23	34	29
Outcome: Determination of cases within 120 days (Percentage)	89%	87%	92%	92%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	<u>404,824</u>	<u>393,908</u>	<u>411,472</u>
02 Technical and Special Fees	<u>6,240</u>	<u>8,000</u>	<u>8,250</u>
03 Communication	4,776	9,560	9,440
04 Travel	7,454	6,200	5,650
07 Motor Vehicle Operation and Maintenance	4,510	5,068	4,926
08 Contractual Services	15,094	23,120	22,049
09 Supplies and Materials	5,760	4,300	4,372
10 Equipment—Replacement	1,104		1,100
11 Equipment—Additional	1,704		
13 Fixed Charges	<u>65,339</u>	<u>83,665</u>	<u>84,293</u>
Total Operating Expenses	<u>105,741</u>	<u>131,913</u>	<u>131,830</u>
Total Expenditure	<u>516,805</u>	<u>533,821</u>	<u>551,552</u>
Special Fund Expenditure	<u>516,805</u>	<u>533,821</u>	<u>551,552</u>
 Special Fund Income:			
L00315 Veterinarian Technical Testing Fees	6,370	4,500	4,800
L00342 Veterinary Registration and Hospital License Fees..	<u>510,435</u>	<u>529,321</u>	<u>546,752</u>
Total	<u>516,805</u>	<u>533,821</u>	<u>551,552</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Board licenses and inspects equine riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

MISSION

The mission of the Maryland Horse Industry Board is to: carry out the licensing, inspection, and enforcement of stable licensing in Maryland; advise the Maryland Department of Agriculture (MDA) regarding matters affecting the equine industry; support research related to equine health and related issues; promote the development and use of equine in Maryland; create public awareness of the value of equine activities as they relate to the preservation of greenspace and agricultural land; and develop and disseminate information concerning the equine industry, including the history and tradition of breeding and the role of equine in recreational activities.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To achieve 100 percent compliance with licensing and inspection requirements for all stables annually in the State.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	620	578	600	610
Output: Number of inspections performed annually	445	481	481	500

Goal 2. To increase public participation in equine events, and foster the growth, development, and profitability of the equine industry.

Objective 2.1 To distribute Commercial Equine Feed Fund revenue to groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commercial equine feed revenue	\$129,671	\$205,807	\$218,000	\$218,000
Outcome: Percent of commercial equine feed revenue distributed	10.8%	8.6%	9.2%	9.2%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	95,432	139,097	120,245
03 Communication.....	1,712	3,240	2,560
04 Travel.....	5,426	5,800	4,900
07 Motor Vehicle Operation and Maintenance	2,619	19,564	3,153
08 Contractual Services.....	113,729	42,000	123,675
09 Supplies and Materials	2,363	1,300	1,250
10 Equipment—Replacement.....	692		4,000
12 Grants, Subsidies and Contributions.....	2,568	60,000	40,000
13 Fixed Charges.....	208	39,632	47,207
Total Operating Expenses.....	<u>129,317</u>	<u>171,536</u>	<u>226,745</u>
Total Expenditure	<u>224,749</u>	<u>310,633</u>	<u>346,990</u>
Special Fund Expenditure.....	<u>224,749</u>	<u>310,633</u>	<u>346,990</u>
Special Fund Income:			
L00393 Horse Industry Board Fund	<u>224,749</u>	<u>310,633</u>	<u>346,990</u>

DEPARTMENT OF AGRICULTURE

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

Program Description:

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors, aquaculture producers, seafood and other aquatic plant and animal wholesalers, retailers and distributors, media and consumers. It facilitates the development of these industries to strengthen their competitive position in the market place. During FY 2012 this program was transferred to the Department of Natural Resources (DNR), Fisheries Service, budget code K00A17.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00		
01 Salaries, Wages and Fringe Benefits	219,962		
03 Communication.....	5,541		
04 Travel.....	13,162		
07 Motor Vehicle Operation and Maintenance	2,901		
08 Contractual Services.....	200,636		
09 Supplies and Materials	11,092		
12 Grants, Subsidies and Contributions.....	4,500		
13 Fixed Charges.....	3,243		
Total Operating Expenses.....	241,075		
Total Expenditure	461,037		
Original General Fund Appropriation.....	276,239	280,611	
Transfer of General Fund Appropriation.....	15,000	-280,611	
Net General Fund Expenditure.....	291,239		
Special Fund Expenditure.....	3,386		
Reimbursable Fund Expenditure	166,412		
Total Expenditure	461,037		
Special Fund Income:			
L00302 Seafood Cook Books	3,386		
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service.....	166,412		

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase direct to consumer sales opportunities for Maryland agricultural producers by three percent per year.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of producers participating in FMNP ⁵	315	365	325	385
Amounts of FMNP checks redeemed by producers ⁶	\$591,000	\$510,000	\$682,000	\$550,000

Objective 1.2 Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by three percent per year.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number producers participating in MDA Activities	180	400	420	450
Outcome: Number of reported sales	7	15	16	17
Dollar amount of sales (millions of dollars)	\$14.8	\$13.5	\$14.5	\$15.0

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

Objective 2.1 Increase percentages of insurable crop acres in Maryland with buy-up levels of crop insurance to 65 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,269,450	1,269,450	1,269,450	1,269,450
Outcome: Percentage of insurable acres with buy-up coverage	59.2%	59.1%	60.0%	61.0%
Total crop protection in force (millions)	\$314	\$385	\$390	\$390
Number of crop insurance policies sold	6,332	6,458	6,500	6,500

⁵ Bank list of farmers authorized to accept FMNP checks.

⁶ Bank reports of checks paid. Fiscal year 2010 "actual" has been updated since last year's submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	7.00	7.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	607,784	513,617	544,905
02 Technical and Special Fees.....	6,961		
03 Communication.....	21,889	48,942	23,958
04 Travel.....	38,277	64,355	37,864
07 Motor Vehicle Operation and Maintenance	3,364	5,355	5,250
08 Contractual Services.....	655,798	673,085	569,524
09 Supplies and Materials	24,468	34,638	17,499
10 Equipment—Replacement.....	904	500	
11 Equipment—Additional.....	3,634		
12 Grants, Subsidies and Contributions.....	1,737,938	5,471,901	2,139,044
13 Fixed Charges.....	1,832,725	11,758	3,334,600
Total Operating Expenses.....	4,318,997	6,310,534	6,127,739
Total Expenditure	4,933,742	6,824,151	6,672,644
Original General Fund Appropriation.....	646,613	614,761	
Transfer of General Fund Appropriation.....	-71,800	-62,068	
Net General Fund Expenditure.....	574,813	552,693	560,585
Special Fund Expenditure.....	2,791,352	4,363,854	4,338,854
Federal Fund Expenditure.....	1,567,577	1,864,604	1,722,205
Reimbursable Fund Expenditure		43,000	51,000
Total Expenditure	4,933,742	6,824,151	6,672,644
 Special Fund Income:			
L00343 Farm Market Insurance Payments from Farmers		23,000	
L00396 USLGE		12,000	11,977
L00397 SUSTA	8,352	45,100	23,877
swf305 Cigarette Restitution Fund	2,783,000	4,283,754	4,303,000
Total	2,791,352	4,363,854	4,338,854
 Federal Fund Income:			
L00508 Jessup Rent—USDA.....	6,700	6,700	6,700
10.170 Specialty Crop Block Grant Program-Farm Bill.....	525,000	512,458	798,311
10.435 Certified Mediation Program	123,000	122,563	120,000
10.450 Crop Insurance.....	87,877	424,829	249,343
10.572 WIC Farmers' Market Nutrition Program (FMNP)..	600,000	598,999	327,651
10.576 Senior Farmers' Market Nutrition Program (SFMNP).....	225,000	199,055	220,200
Total	1,567,577	1,864,604	1,722,205
 Reimbursable Fund Income:			
M00F02 DHMH-Infectious Disease and Environmental Health Administration		43,000	51,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To increase exhibits and exhibitors at Maryland Fairs and Shows and expand the agricultural educational events offered.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds for events	\$711,185	\$537,703	\$654,000	\$654,000
Output: Number of events funded through the Fair Board	165	165	166	165

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>26,992</u>	<u>37,615</u>	<u>40,085</u>
03 Communication.....	5,191	1,500	2,400
04 Travel.....	2,627	2,500	3,300
08 Contractual Services.....	13,201	9,150	8,300
09 Supplies and Materials.....	1,003	800	500
12 Grants, Subsidies and Contributions.....	885,886	1,567,390	1,391,842
13 Fixed Charges.....	<u>67</u>	<u>67</u>	<u>13,573</u>
Total Operating Expenses.....	<u>907,975</u>	<u>1,581,407</u>	<u>1,419,915</u>
Total Expenditure	<u>934,967</u>	<u>1,619,022</u>	<u>1,460,000</u>
Special Fund Expenditure.....	<u>934,967</u>	<u>1,619,022</u>	<u>1,460,000</u>
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	<u>934,967</u>	<u>1,619,022</u>	<u>1,460,000</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	2,256,000	1,238,000	842,000
Total Operating Expenses.....	<u>2,256,000</u>	<u>1,238,000</u>	<u>842,000</u>
Total Expenditure.....	<u>2,256,000</u>	<u>1,238,000</u>	<u>842,000</u>
Special Fund Expenditure.....	<u>2,256,000</u>	<u>1,238,000</u>	<u>842,000</u>

Special Fund Income:

swf305 Cigarette Restitution Fund.....	2,256,000	1,238,000	842,000
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DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

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

MISSION

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

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

VISION

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

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

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	67,898		
02 Technical and Special Fees.....	33,097		
03 Communication.....	2,982		
04 Travel.....	6,414		
07 Motor Vehicle Operation and Maintenance	1,179		
08 Contractual Services	11,528		
09 Supplies and Materials	1,745		
12 Grants, Subsidies and Contributions.....	131,962		
13 Fixed Charges	166		
Total Operating Expenses.....	155,976		
Total Expenditure	256,971		
Original General Fund Appropriation.....	60,574		
Transfer of General Fund Appropriation.....	83,000		
Net General Fund Expenditure.....	143,574		
Special Fund Expenditure.....	71,596		
Reimbursable Fund Expenditure	41,801		
Total Expenditure	256,971		
 Special Fund Income:			
L00364 Private Grants.....	71,596		
 Reimbursable Fund Income:			
D26A07 Department of Aging.....	41,801		

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 10, Subtitle 5, of the Economic Development Article establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural processes and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2020.

MISSION

The mission of MARBIDCO is to assist Maryland's farm, forest, seafood and related rural businesses with achieving sustainable profitability, and help facilitate the preservation of productive rural working lands in Maryland.

VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland's food and fiber producers and processors (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland, while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO will continue to be a catalyst for promoting innovation in the agricultural sector of the economy, while at the same time helping to preserve family farm operations across the State. The Maryland Agricultural Land Preservation Foundation and other rural land conservation agencies will also utilize MARBIDCO's unique financing capabilities to help facilitate an increased number of agricultural land easement purchases.

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	2,500,000	2,750,000	3,000,000
Total Operating Expenses.....	2,500,000	2,750,000	3,000,000
Total Expenditure.....	2,500,000	2,750,000	3,000,000
Original General Fund Appropriation.....	2,750,000	2,750,000	
Transfer of General Fund Appropriation.....	-250,000		
Net General Fund Expenditure.....	2,500,000	2,750,000	3,000,000

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	104.00	100.00	97.00
Total Number of Contractual Positions.....	37.65	39.55	36.00
Salaries, Wages and Fringe Benefits.....	7,054,536	7,041,926	6,750,141
Technical and Special Fees.....	973,026	997,840	911,653
Operating Expenses.....	2,279,259	3,217,589	2,831,164
Original General Fund Appropriation.....	4,721,952	4,445,331	
Transfer/Reduction.....	-288,900	35,105	
Net General Fund Expenditure.....	4,433,052	4,480,436	4,077,827
Special Fund Expenditure.....	4,290,028	5,394,651	5,198,932
Federal Fund Expenditure.....	1,513,486	1,317,237	1,145,725
Reimbursable Fund Expenditure.....	70,255	65,031	70,474
Total Expenditure.....	<u>10,306,821</u>	<u>11,257,355</u>	<u>10,492,958</u>

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture; and improve quality of life for Maryland citizens. The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office.

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>67,993</u>	<u>167,635</u>	<u>172,582</u>
03 Communication.....	61	1,060	970
04 Travel	397	100	200
07 Motor Vehicle Operation and Maintenance		100	
08 Contractual Services	1	1,600	
09 Supplies and Materials	390	50	450
13 Fixed Charges	<u>66</u>	<u>68</u>	<u>90</u>
Total Operating Expenses.....	<u>915</u>	<u>2,978</u>	<u>1,710</u>
Total Expenditure	<u>68,908</u>	<u>170,613</u>	<u>174,292</u>
Original General Fund Appropriation.....	177,408	169,806	
Transfer of General Fund Appropriation.....	<u>-108,500</u>	<u>807</u>	
Net General Fund Expenditure.....	<u>68,908</u>	<u>170,613</u>	<u>174,292</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Total number of acres assessed (gypsy moth)	595,033	426,679	500,000	425,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	144 ¹	0	1,000	10,000
Number of acres of treatment completed (gypsy moth)	144 ¹	0	1,000	10,000
Number of hemlock trees treated in riparian habitat (trunk injections)	248	1,808	1,296	250
Number of hemlock trees treated upland habitats (soil treatment)	1,150	7,274	5,098	1,000

¹ Fiscal year 2010 "actual" data has been updated since last year's submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	13.00	12.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	923,680	1,054,477	902,240
02 Technical and Special Fees.....	31,126	18,230	25,030
03 Communication.....	10,657	15,150	15,150
04 Travel.....	20,912	13,000	13,000
06 Fuel and Utilities.....	2,605	3,672	2,735
07 Motor Vehicle Operation and Maintenance	52,955	37,812	45,536
08 Contractual Services.....	9,058	432,190	407,722
09 Supplies and Materials	43,755	70,700	38,250
10 Equipment—Replacement.....	981		
11 Equipment—Additional.....	770		
13 Fixed Charges.....	65,244	64,069	55,811
Total Operating Expenses.....	206,937	636,593	578,204
Total Expenditure	1,161,743	1,709,300	1,505,474
Original General Fund Appropriation.....	1,267,400	1,292,365	
Transfer of General Fund Appropriation.....	-300,000	7,263	
Net General Fund Expenditure.....	967,400	1,299,628	1,208,006
Special Fund Expenditure.....	61,147	261,509	166,384
Federal Fund Expenditure.....	133,196	148,163	131,084
Total Expenditure	1,161,743	1,709,300	1,505,474
Special Fund Income:			
L00322 County and Other Participation.....	61,147	261,509	166,384
Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	133,196	148,163	131,084

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-409, Agriculture Article, Maryland Annotated Code. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 1.1 In 2012, the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent or greater.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	2,038,029	1,487,111	1,665,744	1,500,070
Efficiency: Cost per acre treated with insecticide for mosquito control	\$1.42	\$1.76	\$1.78	\$1.80

Goal 2. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 2.1 In 2013 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	10,505	5,277	13,000	9,000
Efficiency: Cost per acre treated with biological insecticide	\$15.72	\$21.89	\$14.00	\$15.72

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	17.00	16.00
Number of Contractual Positions.....	19.80	23.00	18.95
01 Salaries, Wages and Fringe Benefits	1,351,407	1,236,682	1,084,517
02 Technical and Special Fees	456,463	556,208	556,208
03 Communication.....	15,760	17,818	18,265
04 Travel.....	2,719	385	385
06 Fuel and Utilities	10,969	10,479	11,702
07 Motor Vehicle Operation and Maintenance	244,654	315,534	279,786
08 Contractual Services.....	47,607	65,119	19,942
09 Supplies and Materials	413,622	412,803	402,657
10 Equipment—Replacement	4,542		830
11 Equipment—Additional.....	37,612	115,728	115,728
13 Fixed Charges	36,587	30,679	30,846
Total Operating Expenses.....	814,072	968,545	880,141
Total Expenditure	2,621,942	2,761,435	2,520,866
Original General Fund Appropriation.....	1,541,968	1,335,350	
Transfer of General Fund Appropriation.....	115,000	8,877	
Net General Fund Expenditure.....	1,656,968	1,344,227	955,070
Special Fund Expenditure.....	960,024	1,417,208	1,560,796
Reimbursable Fund Expenditure	4,950		5,000
Total Expenditure	2,621,942	2,761,435	2,520,866
 Special Fund Income:			
L00322 County and Other Participation.....	960,024	1,417,208	1,560,796
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	4,950		5,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	74%	70%	80%	78%
Efficiency: Percent of licensees and permittees inspected	65%	50%	75%	60%

Objective 1.2 88 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of certified private and commercial applicators	7,764	8,207	8,150	8,200
Output: Number of re-certification training sessions conducted	478	555	490	555
Quality: Percent of training sessions addressing targeted pesticide issues And high volume violations.	55%	70%	75%	88%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	13.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>839,722</u>	<u>822,465</u>	<u>802,606</u>
03 Communication.....	22,164	24,253	23,810
04 Travel.....	5,432	6,400	6,100
07 Motor Vehicle Operation and Maintenance	24,657	56,689	65,055
08 Contractual Services.....	55,931	106,347	99,060
09 Supplies and Materials	9,960	21,422	27,170
10 Equipment—Replacement	540	29,650	1,650
11 Equipment—Additional.....	10,983	3,774	1,350
13 Fixed Charges	<u>4,449</u>	<u>2,944</u>	<u>7,470</u>
Total Operating Expenses.....	<u>134,116</u>	<u>251,479</u>	<u>231,665</u>
Total Expenditure	<u>973,838</u>	<u>1,073,944</u>	<u>1,034,271</u>
Special Fund Expenditure.....	652,963	796,905	743,755
Federal Fund Expenditure.....	<u>320,875</u>	<u>277,039</u>	<u>290,516</u>
Total Expenditure	<u>973,838</u>	<u>1,073,944</u>	<u>1,034,271</u>
Special Fund Income:			
L00318 License and Registration Fees	575,512	295,566	585,319
L00362 Registration and Inspection Fees.....	<u>77,451</u>	<u>501,339</u>	<u>158,436</u>
Total	<u>652,963</u>	<u>796,905</u>	<u>743,755</u>
Federal Fund Income:			
66.605 Performance Partnership Grants.....	<u>320,875</u>	<u>277,039</u>	<u>290,516</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Continue to provide inspections and laboratory testing to ensure that Maryland grown and maintained plants meet plant certification standards.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of plant inspections conducted	417	367	450	500
Number of establishments licensed	1,832	1,768	1,800	1,850

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	16.10	15.30	15.30
01 Salaries, Wages and Fringe Benefits	1,307,313	1,232,380	1,279,734
02 Technical and Special Fees.....	440,159	399,626	306,639
03 Communication.....	42,818	35,039	22,187
04 Travel.....	82,716	18,134	22,727
06 Fuel and Utilities.....	1,561	1,427	1,500
07 Motor Vehicle Operation and Maintenance	95,030	84,312	98,147
08 Contractual Services.....	93,805	59,803	32,073
09 Supplies and Materials	60,190	64,446	56,661
10 Equipment—Replacement.....	1,361		
11 Equipment—Additional.....	26,146		
13 Fixed Charges.....	21,844	12,418	12,920
Total Operating Expenses.....	425,471	275,579	246,215
Total Expenditure	2,172,943	1,907,585	1,832,588
Original General Fund Appropriation.....	1,063,488	925,804	
Transfer of General Fund Appropriation.....	-66,000	9,684	
Net General Fund Expenditure.....	997,488	935,488	1,008,309
Special Fund Expenditure.....	226,351	212,277	232,268
Federal Fund Expenditure.....	903,649	714,786	546,387
Reimbursable Fund Expenditure	45,455	45,034	45,624
Total Expenditure	2,172,943	1,907,585	1,832,588
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	148,402	167,802	191,693
L00320 Nursery Inspection and Virus Indexing Fees.....	70,539	37,275	35,575
L00321 Apiary Fumigation Fees.....	7,410	7,200	5,000
Total.....	226,351	212,277	232,268
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	903,649	714,786	546,387
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	45,455	45,034	45,624

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	89.2%	84.9%	90.0%	90.0%

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

Objective 2.1 Ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days between receipt of service sample and completion of purity analysis	8.8	6.6	4.0	4.0
Average number of days between receipt of service sample and planting for germination tests	1.7	3.3	1.5	2.0

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	940,932	918,728	945,760
03 Communication	5,038	5,500	5,300
04 Travel	-764	200	250
07 Motor Vehicle Operation and Maintenance	19,565	14,004	19,418
08 Contractual Services	9,166	12,519	11,534
09 Supplies and Materials	8,602	11,100	9,534
13 Fixed Charges	2,548	2,428	2,725
Total Operating Expenses	44,155	45,751	48,761
Total Expenditure	985,087	964,479	994,521
Original General Fund Appropriation	671,688	722,006	
Transfer of General Fund Appropriation	70,600	8,474	
Net General Fund Expenditure	742,288	730,480	732,150
Special Fund Expenditure	242,799	233,999	262,371
Total Expenditure	985,087	964,479	994,521
 Special Fund Income:			
L00323 Seedman's Permit	25,700	25,500	25,500
L00324 Seed and Turf Testing	217,099	208,499	236,871
Total	242,799	233,999	262,371

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 Continue to ensure that 99 percent of randomly sampled pesticide products, including disinfectants, are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2010	2011	2012	2013
Performance Measures	Actual²	Actual	Estimated	Estimated
Input: Number of pesticide products registered	12,772	13,200	12,400	12,400
Number of pesticide samples collected for analysis	268	236	220	230
Output: Number of laboratory analyses performed	672	592	620	800
Outcome: Percent of collected samples in conformance	99%	99%	99%	99%

Objective 1.2 Ensure that 95 percent of disinfectant products are in conformance with Maryland law relative to effectiveness.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	58	87	100	100
Output: Number of laboratory analyses performed	70	113	100	100
Outcome: Percent of collected samples in conformance	95%	99%	94%	94%

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

	2010	2011	2012	2013
Performance Measures	Actual²	Actual	Estimated	Estimated
Input: Number of products registered	4,933	5,024	5,015	5,015
Number of samples collected for analysis	407	257	400	400
Output: Number of analyses performed	3,237	2,044	3,200	3,200
Outcome: Percent of samples in conformance	55%	56%	56%	56%

² Fiscal year 2010 "actual" data has been updated since last year's submission.

DEPARTMENT OF AGRICULTURE

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

Objective 1.4 Continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	15,653 ³	15,336	15,000	15,000
Number of feed samples collected	1,229	1,072	1,300	1,200
Output: Number of laboratory analyses performed	6,909	6,025	6,900	7,000
Outcome: Percent of collected samples tested in conformance with law	84%	93%	93%	93%

³ Fiscal year 2010 “actual” data has been updated since last year’s submission.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions.....	.75	.25	.75
01 Salaries, Wages and Fringe Benefits.....	1,623,489	1,609,559	1,562,702
02 Technical and Special Fees.....	45,278	23,776	23,776
03 Communication.....	18,261	16,002	18,471
04 Travel.....	8,565		455
07 Motor Vehicle Operation and Maintenance	20,533	19,520	18,125
08 Contractual Services.....	122,906	290,255	119,721
09 Supplies and Materials	167,396	237,926	188,871
10 Equipment—Replacement.....	53,325	179,400	220,700
11 Equipment—Additional.....	7,827	40,113	40,113
13 Fixed Charges.....	254,780	253,448	238,012
Total Operating Expenses.....	653,593	1,036,664	844,468
Total Expenditure.....	2,322,360	2,669,999	2,430,946
Special Fund Expenditure.....	2,146,744	2,472,753	2,233,358
Federal Fund Expenditure.....	155,766	177,249	177,738
Reimbursable Fund Expenditure	19,850	19,997	19,850
Total Expenditure.....	2,322,360	2,669,999	2,430,946
 Special Fund Income:			
L00362 Registration and Inspection Fees.....	2,146,744	2,472,753	2,233,358
 Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	155,766	109,249	109,738
93.245 Innovative Food Safety Projects		68,000	68,000
Total.....	155,766	177,249	177,738
 Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	19,850	19,997	19,850

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	149.50	145.50	144.50
Total Number of Contractual Positions.....	.35	1.10	3.00
Salaries, Wages and Fringe Benefits.....	9,369,280	9,707,845	10,201,860
Technical and Special Fees.....	9,224	84,196	124,983
Operating Expenses.....	25,621,557	24,702,028	11,931,590
Original General Fund Appropriation.....	11,332,206	10,979,841	
Transfer/Reduction.....	56,300	93,613	
Net General Fund Expenditure.....	11,388,506	11,073,454	11,694,360
Special Fund Expenditure.....	20,947,713	20,252,632	6,725,693
Federal Fund Expenditure.....	425,755	738,662	959,621
Reimbursable Fund Expenditure.....	2,238,087	2,429,321	2,878,759
Total Expenditure.....	<u>35,000,061</u>	<u>34,494,069</u>	<u>22,258,433</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual¹	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	4,117,743	5,375,260	5,062,331	5,199,364
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	402,816	414,411	404,242	451,909

¹ Fiscal year 2010 Actuals have been revised since last year's submission.

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>276,092</u>	<u>265,929</u>	<u>276,023</u>
02 Technical and Special Fees	<u>187</u>		
03 Communication.....	2,514	2,487	2,530
04 Travel.....	330	200	200
07 Motor Vehicle Operation and Maintenance	625	30	100
08 Contractual Services	168	1,843	1,618
09 Supplies and Materials	2,492	3,773	2,498
13 Fixed Charges	<u>1,295</u>	<u>3,153</u>	<u>3,140</u>
Total Operating Expenses.....	<u>7,424</u>	<u>11,486</u>	<u>10,086</u>
Total Expenditure	<u>283,703</u>	<u>277,415</u>	<u>286,109</u>
Original General Fund Appropriation.....	267,403	274,994	
Transfer of General Fund Appropriation.....	16,300	2,421	
Net General Fund Expenditure.....	<u>283,703</u>	<u>277,415</u>	<u>286,109</u>

DEPARTMENT OF AGRICULTURE

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

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under Section 8-101 through 8-205 of the Agriculture Article and charged with the appointment of 4 of 5 supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

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

VISION

A cadre of proactive soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, State and Federal environmental and economic goals.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.25		2.00
01 Salaries, Wages and Fringe Benefits.....	393,476	402,866	417,398
02 Technical and Special Fees.....	2,898		51,094
03 Communication.....	4,162	4,835	5,366
04 Travel.....	6,475	5,096	4,073
07 Motor Vehicle Operation and Maintenance	1,697	1,674	5,529
08 Contractual Services.....	69,439	26,820	22,600
09 Supplies and Materials	4,210	3,585	5,217
11 Equipment—Additional.....	7,622	800	3,000
12 Grants, Subsidies and Contributions.....	27,262	2,000	2,000
13 Fixed Charges.....	394	1,020	1,075
Total Operating Expenses.....	121,261	45,830	48,860
Total Expenditure	517,635	448,696	517,352
Original General Fund Appropriation.....	1,943,457	356,913	
Transfer of General Fund Appropriation.....	-1,555,360	3,228	
Net General Fund Expenditure.....	388,097	360,141	373,376
Federal Fund Expenditure.....	34,653		
Reimbursable Fund Expenditure	94,885	88,555	143,976
Total Expenditure	517,635	448,696	517,352
 Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	34,653		
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	94,885	88,555	143,976

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State’s 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural TMDL allocations with a goal of meeting a 60 percent reduction of loads by 2017 or the equivalent of 4.0 million additional pounds of nitrogen as outlined in Maryland’s Watershed Implementation Plan (WIP).

Objective 1.1 To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans	43,323	61,596	65,000	70,000

Objective 1.2 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	863	2,178	2,300	2,300

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	115.50	112.50	111.50
Number of Contractual Positions.....	.10	1.10	1.00
01 Salaries, Wages and Fringe Benefits	7,062,326	7,414,153	7,873,605
02 Technical and Special Fees.....	6,139	84,196	73,889
03 Communication.....	8,998	15,292	10,141
04 Travel.....	9,680	15,567	11,430
07 Motor Vehicle Operation and Maintenance	120,456	137,854	132,852
08 Contractual Services.....	290,025	715,964	774,157
09 Supplies and Materials	8,591	20,825	14,921
10 Equipment—Replacement	4,397	3,500	1,500
11 Equipment—Additional.....	10,533		8,750
12 Grants, Subsidies and Contributions.....	2,753,852	2,913,555	2,473,985
13 Fixed Charges.....	11,339	4,048	5,180
Total Operating Expenses.....	3,217,871	3,826,605	3,432,916
Total Expenditure	10,286,336	11,324,954	11,380,410
Original General Fund Appropriation.....	8,261,440	8,064,027	
Transfer of General Fund Appropriation.....	36,500	73,438	
Net General Fund Expenditure.....	8,297,940	8,137,465	8,750,150
Special Fund Expenditure.....	947,510	1,648,454	452,985
Federal Fund Expenditure.....	391,102	738,662	959,621
Reimbursable Fund Expenditure	649,784	800,373	1,217,654
Total Expenditure	10,286,336	11,324,954	11,380,410
Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	60,659	60,000	60,000
L00364 Private Grants.....	206,851	158,309	392,985
swf315 Chesapeake Bay 2010 Trust Fund.....	680,000	1,430,145	
Total	947,510	1,648,454	452,985
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	391,102	738,662	959,621
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	649,784	750,589	1,133,371
U00A01 Department of the Environment.....		49,784	84,283
Total	649,784	800,373	1,217,654

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amounts: (a) reduce soil erosion by 15,000 tons per year, and (b) increase the amount of animal waste managed by 2,500 tons per day/per year.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved or completed by the Board of Public Works	623	704	1,000	1,000
Outcome: Acres of land treated	1,218	2,476	2,000	2,000
Additional tons of soil saved per year	17,009	10,404	15,000	15,000

Objective 1.2 To manage cost share incentives toward meeting Maryland's TMDL goal for nutrient reductions by planting cover crops on cropland.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	206,810	400,331	340,000	355,000

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total financial assistance paid to transport manure	\$872,244	\$648,394	\$714,090	\$714,090
Outcome: Tons of manure transported	80,899	61,150	60,000	85,000
Efficiency: Cost per ton manure transported	\$10.78 ¹	\$10.60	\$11.90	\$8.40

¹ Measure revised to reflect total funds used.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>634,365</u>	<u>626,486</u>	<u>646,257</u>
03 Communication.....	12,666	10,106	10,787
04 Travel.....	679	266	696
07 Motor Vehicle Operation and Maintenance	1,248	807	1,265
08 Contractual Services.....	36,901	20,905	35,421
09 Supplies and Materials	4,996	4,600	2,311
10 Equipment—Replacement.....	630		2,000
12 Grants, Subsidies and Contributions.....	19,608,690	18,992,979	6,642,930
13 Fixed Charges	<u>23,330</u>	<u>23,342</u>	<u>23,450</u>
Total Operating Expenses.....	<u>19,689,140</u>	<u>19,053,005</u>	<u>6,718,860</u>
Total Expenditure	<u>20,323,505</u>	<u>19,679,491</u>	<u>7,365,117</u>
Original General Fund Appropriation.....	859,906	806,955	
Transfer of General Fund Appropriation.....		4,842	
Net General Fund Expenditure.....	859,906	811,797	824,820
Special Fund Expenditure.....	19,200,203	18,604,178	6,272,708
Reimbursable Fund Expenditure	<u>263,396</u>	<u>263,516</u>	<u>267,589</u>
Total Expenditure	<u>20,323,505</u>	<u>19,679,491</u>	<u>7,365,117</u>

Special Fund Income:

L00364 Private Grants.....		48,966	50,000
L00371 Poultry Litter Transportation Fund.....	366,121	422,500	422,708
swf309 Chesapeake Bay Restoration Fund	10,171,006	5,800,080	5,800,000
swf315 Chesapeake Bay 2010 Trust Fund.....	<u>8,663,076</u>	<u>12,332,632</u>	
Total	<u>19,200,203</u>	<u>18,604,178</u>	<u>6,272,708</u>

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	263,396		
K00A14 DNR-Watershed Services.....		263,516	267,589
Total	<u>263,396</u>	<u>263,516</u>	<u>267,589</u>

DEPARTMENT OF AGRICULTURE

L00A15.05 CONSERVATION GRANTS CAPITAL APPROPRIATION — OFFICE OF RESOURCE CONSERVATION

Program Description:

This PAYGO Capital Appropriation program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMP's) that reduce soil and nutrient runoff from farmland. This program requires a minimum 12.5% cost share match from grantees. In addition, State financial assistance for most BMP's is limited to \$35,000 per project or \$75,000 per farm. These limits increase to \$100,000 per project and \$150,000 per farm when proposed BMP's include animal waste storage facilities.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	800,000		
Total Operating Expenses.....	<u>800,000</u>		
Total Expenditure.....	<u>800,000</u>		
Special Fund Expenditure.....	<u>800,000</u>		
 Special Fund Income:			
swf315 Chesapeake Bay 2010 Trust Fund.....	<u>800,000</u>		

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	391	605	450	650
Total number of certified consultants and certified operators	1,170	1,606	1,230	1,755
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,231,874	1,325,184	1,300,000	1,298,500
Compliance as percent of total eligible acreage	96	99	100	100
Quality: Adequacy of plans based on plan consultant's review and inspection	92	95	94	97

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,003,021</u>	<u>998,411</u>	<u>988,577</u>
03 Communication.....	20,226	34,216	20,270
04 Travel.....	396		
06 Fuel and Utilities	1,226	1,580	1,287
07 Motor Vehicle Operation and Maintenance	27,498	26,313	40,043
08 Contractual Services	1,710,904	1,662,240	1,621,389
09 Supplies and Materials	4,630	10,157	7,190
10 Equipment—Replacement	96		
11 Equipment—Additional.....		400	400
13 Fixed Charges.....	<u>20,885</u>	<u>30,196</u>	<u>30,289</u>
Total Operating Expenses.....	<u>1,785,861</u>	<u>1,765,102</u>	<u>1,720,868</u>
Total Expenditure	<u>2,788,882</u>	<u>2,763,513</u>	<u>2,709,445</u>
Original General Fund Appropriation.....		1,476,952	
Transfer of General Fund Appropriation.....	<u>1,558,860</u>	<u>9,684</u>	
Net General Fund Expenditure.....	<u>1,558,860</u>	<u>1,486,636</u>	<u>1,459,905</u>
Reimbursable Fund Expenditure	<u>1,230,022</u>	<u>1,276,877</u>	<u>1,249,540</u>
Total Expenditure	<u>2,788,882</u>	<u>2,763,513</u>	<u>2,709,445</u>
 Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	<u>1,230,022</u>	<u>1,276,877</u>	<u>1,249,540</u>

PERSONNEL DETAIL

Agriculture

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

100a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	125,665	1.00	130,050	1.00	130,050	
dep secy dept agriculture	1.00	102,602	1.00	106,657	1.00	106,657	
exec iv	1.00	87,905	1.00	91,009	1.00	91,009	
principal counsel	1.00	114,707	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	79,277	1.00	68,692	1.00	68,692	
asst attorney general vi	1.00	90,015	1.00	93,194	1.00	93,194	
administrator vi	1.00	67,885	1.00	79,453	1.00	79,453	
computer network spec supr	1.00	64,869	1.00	67,160	1.00	67,160	
database specialist supervisor	1.00	67,100	1.00	69,780	1.00	69,780	
it technical support spec super	1.00	61,384	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	53,971	1.00	56,126	1.00	56,126	
database specialist ii	2.00	108,425	2.00	112,252	2.00	112,252	
it technical support spec ii	1.00	57,139	1.00	59,421	1.00	59,421	
administrator ii	1.00	55,447	1.00	67,373	1.00	67,373	
computer network spec ii	1.00	48,933	1.00	50,668	1.00	50,668	
administrator i	1.00	57,567	1.00	59,609	1.00	59,609	
it technical support spec i	.00	23,440	1.00	45,806	1.00	45,806	
it technical support spec train	1.00	20,850	.00	0	.00	0	
computer user support spec i	1.00	27,916	1.00	30,494	1.00	30,494	
exec assoc iii	1.00	66,459	1.00	68,674	1.00	68,674	
exec assoc ii	1.00	50,963	1.00	52,770	1.00	52,770	
management associate	1.00	44,262	1.00	45,560	1.00	45,560	

TOTAL 100a1101*	22.00	1,476,781	22.00	1,535,919	22.00	1,535,919	

100a1102 Administrative Services							
fiscal services admin iii	1.00	74,698	1.00	77,359	1.00	77,359	
personnel administrator iii	1.00	68,692	1.00	71,129	1.00	71,129	
accountant supervisor i	1.00	62,765	1.00	64,847	1.00	64,847	
administrator i	1.00	52,358	1.00	54,207	1.00	54,207	
personnel officer iii	1.00	58,685	1.00	60,757	1.00	60,757	
accountant ii	1.00	45,699	1.00	47,129	1.00	47,129	
personnel officer ii	1.00	43,069	1.00	38,594	1.00	38,594	
fiscal accounts technician ii	1.00	37,907	1.00	39,473	1.00	39,473	
exec assoc i	1.00	43,822	1.00	47,639	1.00	47,639	
fiscal accounts clerk manager	1.00	47,968	1.00	49,468	1.00	49,468	
fiscal accounts clerk superviso	1.00	40,823	1.00	42,013	1.00	42,013	
office secy iii	1.00	36,020	1.00	36,436	1.00	36,436	
fiscal accounts clerk ii	3.00	65,365	3.00	92,901	3.00	92,901	

TOTAL 100a1102*	15.00	677,871	15.00	721,952	15.00	721,952	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a1103 Central Services							
administrator i	1.00	58,554	1.00	60,757	1.00	60,757	
maint supv i non lic	1.00	35,668	1.00	36,280	1.00	36,280	
services supervisor i	1.00	39,397	1.00	40,630	1.00	40,630	
office secy iii	1.00	0	1.00	28,434	.00	0	Abolish
fiscal accounts clerk ii	1.00	37,745	1.00	38,180	1.00	38,180	
office clerk ii	2.00	24,885	2.00	47,592	2.00	47,592	
automotive services supv	1.00	45,487	1.00	46,911	1.00	46,911	
automotive services specialist	1.00	33,191	1.00	33,574	1.00	33,574	
maint mechanic senior	1.00	27,199	1.00	25,239	1.00	25,239	
TOTAL 100a1103*	10.00	302,126	10.00	357,597	9.00	329,163	
100a1104 Maryland Agricultural Commission							
admin officer iii	.00	19,662	1.00	47,129	1.00	47,129	
admin officer i	1.00	27,571	.00	0	.00	0	
TOTAL 100a1104*	1.00	47,233	1.00	47,129	1.00	47,129	
100a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	65,901	1.00	68,238	1.00	68,238	
administrator ii	3.00	147,952	3.00	177,675	3.00	177,675	
admin officer iii	1.00	46,651	1.00	48,012	1.00	48,012	
admin spec iii	1.00	16,934	1.00	32,091	1.00	32,091	
office secy iii	1.00	36,038	1.00	33,903	1.00	33,903	
TOTAL 100a1105*	7.00	313,476	7.00	359,919	7.00	359,919	
TOTAL 100a11 **	55.00	2,817,487	55.00	3,022,516	54.00	2,994,082	
100a12 Office of Marketing, Animal Industries, and Consumer Services							
100a1201 Office of the Assistant Secretary							
exec v	1.00	86,638	1.00	89,004	1.00	89,004	
exec assoc i	1.00	49,758	1.00	51,375	1.00	51,375	
TOTAL 100a1201*	2.00	136,396	2.00	140,379	2.00	140,379	
100a1202 Weights and Measures							
prgm mgr iii	1.00	38,365	1.00	68,238	1.00	68,238	
administrator ii	2.00	87,301	2.00	103,808	2.00	103,808	
administrator i	1.00	57,576	1.00	59,609	1.00	59,609	
admin officer iii	.00	36,880	1.00	56,930	1.00	56,930	
metrologist ii	1.00	45,537	1.00	46,769	1.00	46,769	
metrologist i	1.00	29,076	1.00	34,113	1.00	34,113	
agric insp i wts meas	1.00	49,969	3.00	71,388	3.00	71,388	
agric supv insp ii wts meas	1.00	19,940	.00	0	.00	0	
agric supv insp i wts meas	2.00	85,853	2.00	87,992	2.00	87,992	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a1202 Weights and Measures							
agric insp adv wts meas	9.00	370,613	9.00	400,241	9.00	400,241	
agric insp iii wts meas	1.00	0	.00	0	.00	0	
agric insp ii wts meas	5.00	120,396	4.00	123,108	4.00	123,108	
office secy iii	1.00	40,123	1.00	41,378	1.00	41,378	
TOTAL 100a1202*	26.00	981,629	26.00	1,093,574	26.00	1,093,574	
100a1203 Food Quality Assurance							
prgm mgr ii	1.00	77,593	1.00	80,333	1.00	80,333	
administrator iii	.00	0	1.00	46,563	1.00	46,563	
administrator i	1.00	41,779	1.00	42,590	1.00	42,590	
admin officer i	2.00	95,174	2.00	98,160	2.00	98,160	
agric cmdty grader sr	2.00	83,326	2.00	84,945	2.00	84,945	
agric insp i field ins	1.00	43,568	2.00	47,592	2.00	47,592	
agric insp adv field ins	2.00	99,934	3.00	134,216	3.00	134,216	
agric insp iii field ins	2.00	29,537	.00	0	.00	0	
agric cmdty grader iv	5.00	182,109	5.00	184,212	5.00	184,212	
agric cmdty grader i	1.00	33,711	1.00	34,101	1.00	34,101	
TOTAL 100a1203*	17.00	686,731	18.00	752,712	18.00	752,712	
100a1205 Animal Health							
prgm mgr senior iii	1.00	113,292	1.00	117,751	1.00	117,751	
asst chf animal hlth	2.00	156,088	2.00	161,967	2.00	161,967	
veterinarian iv agric	3.00	145,722	2.00	150,867	2.00	150,867	
veterinarian iii agric fld insp	2.90	67,400	2.90	182,911	2.00	138,237	Abolish
agric lab scientist advanced	1.00	30,291	1.00	62,417	1.00	62,417	
agric lab scientist iii	6.00	334,094	6.00	331,417	6.00	331,417	
agric marketing spec iii	1.00	0	.00	0	.00	0	
agric lab scientist ii	2.00	93,999	2.00	96,940	2.00	96,940	
computer info services spec ii	1.00	52,940	1.00	54,809	1.00	54,809	
admin officer ii	.00	17,603	1.00	36,280	1.00	36,280	
admin spec iii	1.00	42,259	1.00	43,581	1.00	43,581	
admin spec ii	1.00	41,939	1.00	43,251	1.00	43,251	
admin spec i	1.00	40,123	1.00	41,378	1.00	41,378	
agric insp adv animal hlth	2.00	90,233	2.00	92,966	2.00	92,966	
agric insp i animal hlth	.00	5,543	1.00	23,796	1.00	23,796	
lab tech i general	1.00	28,940	1.00	29,274	1.00	29,274	
animal autopsy technician	1.00	28,225	1.00	28,551	1.00	28,551	
agric insp iii animal hlth	2.00	34,405	1.00	32,405	1.00	32,405	
agric insp ii animal hlth	1.00	22,192	.00	0	.00	0	
office secy iii	2.00	36,677	2.00	65,535	2.00	65,535	
TOTAL 100a1205*	31.90	1,381,965	29.90	1,596,096	29.00	1,551,422	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	55,589	.60	53,830	.60	53,830	
prgm mgr i	1.00	55,578	1.00	57,677	1.00	57,677	
admin officer ii	1.00	45,836	1.00	47,639	1.00	47,639	
admin spec iii	1.00	44,559	1.00	46,055	1.00	46,055	
agric insp adv animal hlth	1.00	44,658	1.00	46,055	1.00	46,055	
office secy iii	1.00	34,044	1.00	34,518	1.00	34,518	
TOTAL 100a1207*	5.60	280,264	5.60	285,774	5.60	285,774	
100a1208 Maryland Horse Industry Board							
administrator ii	1.00	31,044	1.00	56,750	1.00	56,750	
agric insp adv animal hlth	1.00	22,923	.00	0	.00	0	
agric insp i animal hlth	.00	0	1.00	23,796	1.00	23,796	
TOTAL 100a1208*	2.00	53,967	2.00	80,546	2.00	80,546	
100a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	67,141	.00	0	.00	0	
administrator i	1.00	50,831	.00	0	.00	0	
office secy iii	1.00	39,439	.00	0	.00	0	
TOTAL 100a1209*	3.00	157,411	.00	0	.00	0	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	81,081	1.00	83,425	1.00	83,425	
administrator iii	2.00	66,566	1.00	69,224	1.00	69,224	
administrator ii	1.00	49,329	1.00	52,605	1.00	52,605	
agric marketing spec iii	3.00	131,425	3.00	143,186	3.00	143,186	
office secy iii	1.00	40,072	1.00	41,378	1.00	41,378	
TOTAL 100a1210*	8.00	368,473	7.00	389,818	7.00	389,818	
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	25,045	.50	25,891	.50	25,891	
TOTAL 100a1211*	.50	25,045	.50	25,891	.50	25,891	
100a1218 Rural Maryland Council							
prgm mgr iv	1.00	57,006	.00	0	.00	0	
TOTAL 100a1218*	1.00	57,006	.00	0	.00	0	
TOTAL 100a12 **	97.00	4,128,887	91.00	4,364,790	90.10	4,320,116	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	0	1.00	80,160	1.00	80,160	
exec assoc i	.00	31,334	1.00	45,914	1.00	45,914	
obs-executive associate i	1.00	11,882	.00	0	.00	0	
TOTAL 100a1401*	2.00	43,216	2.00	126,074	2.00	126,074	
100a1402 Forest Pest Management							
prgm mgr iii	1.00	71,162	1.00	73,674	1.00	73,674	
entmolgst supv pest mgmt	2.00	7,406	.00	0	.00	0	
entmolgst advanced pest mgmt	2.00	172,408	3.00	185,845	3.00	185,845	
entmolgst ii pest mgmt	1.00	54,988	1.00	56,930	1.00	56,930	
admin officer ii	1.00	51,539	1.00	53,359	1.00	53,359	
agric insp adv pest survey cont	3.00	156,231	4.00	184,220	4.00	184,220	
agric insp iii pest survey cont	4.00	114,499	2.00	86,502	2.00	86,502	
office secy iii	1.00	11,968	1.00	28,434	.00	0	Abolish
TOTAL 100a1402*	15.00	640,201	13.00	668,964	12.00	640,530	
100a1403 Mosquito Control							
prgm mgr iii	1.00	71,162	1.00	73,674	1.00	73,674	
administrator iv	1.00	71,389	1.00	73,910	1.00	73,910	
administrator ii	1.00	63,557	1.00	66,096	1.00	66,096	
entmolgst supv mosquito control	2.00	115,349	2.00	108,572	1.00	64,847	Abolish
envrmntl spec iii bio science	1.00	49,247	1.00	51,214	1.00	51,214	
envrmntl spec ii bio science	1.00	55,153	1.00	53,359	1.00	53,359	
agric supv insp i pest survey c	3.00	88,130	3.00	127,246	3.00	127,246	
agric insp adv pest survey cont	3.00	120,224	3.00	123,359	3.00	123,359	
agric insp iii pest survey cont	1.00	31,617	.00	0	.00	0	
agric insp ii pest survey contr	1.00	28,379	1.00	28,707	1.00	28,707	
office secy iii	2.00	76,143	2.00	77,814	2.00	77,814	
automotive services supv	.00	28,033	1.00	46,055	1.00	46,055	
automotive services specialist	1.00	16,244	.00	0	.00	0	
TOTAL 100a1403*	18.00	814,627	17.00	830,006	16.00	786,281	
100a1404 Pesticide Regulation							
prgm mgr ii	1.00	69,987	1.00	73,087	1.00	73,087	
entmolgst supv pesticides	2.00	114,669	2.00	118,457	2.00	118,457	
agric supv insp ii pesticides	1.00	49,623	1.00	51,375	1.00	51,375	
agric supv insp i pesticides	1.00	49,974	1.00	51,941	1.00	51,941	
agric insp adv pesticides	1.00	132,278	3.00	134,373	3.00	134,373	
agric insp iii pesticides	3.00	53,288	2.00	66,252	2.00	66,252	
agric insp ii pesticides	1.00	11,099	.00	0	.00	0	
office secy iii	1.00	31,226	1.00	31,587	1.00	31,587	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a1404 Pesticide Regulation							
office secy ii	2.00	42,654	2.00	53,566	1.00	26,783	Abolish
TOTAL 100a1404*	13.00	554,798	13.00	580,638	12.00	553,855	
100a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	75,309	1.00	77,968	1.00	77,968	
entmolgst supv pest mgmt	1.00	62,505	1.00	64,847	1.00	64,847	
entmolgst supv plant protection	1.00	62,765	1.00	64,847	1.00	64,847	
administrator i	1.00	55,429	1.00	57,386	1.00	57,386	
entmolgst advanced pest mgmt	2.00	110,679	2.00	114,586	2.00	114,586	
entmolgst advanced plant protec	2.00	117,334	2.00	121,514	2.00	121,514	
admin officer iii	1.00	148,054	2.00	101,077	2.00	101,077	
plant disease specialist	1.00	44,865	1.00	46,268	1.00	46,268	
horticulturist supervisor	1.00	51,481	1.00	53,359	1.00	53,359	
agric insp adv pest survey cont	1.00	54,356	2.00	89,700	2.00	89,700	
weed control specialist iv	2.00	39,170	1.00	40,506	1.00	40,506	
agric insp iii pest survey cont	1.00	31,353	.00	0	.00	0	
office secy iii	1.00	39,439	1.00	39,895	1.00	39,895	
office secy ii	1.00	36,399	1.00	36,820	1.00	36,820	
TOTAL 100a1405*	17.00	929,138	17.00	908,773	17.00	908,773	
100a1406 Turf and Seed							
prgm mgr ii	1.00	66,650	1.00	69,003	1.00	69,003	
administrator ii	1.00	62,486	1.00	64,847	1.00	64,847	
admin officer iii	1.00	53,954	1.00	55,859	1.00	55,859	
agronomist i, turf and seed	1.00	37,174	1.00	37,603	1.00	37,603	
agric supv insp i turf seed	1.00	44,178	1.00	45,560	1.00	45,560	
agric insp iii turf seed	2.00	74,268	2.00	76,038	2.00	76,038	
seed analyst iv	4.00	161,499	4.00	165,465	4.00	165,465	
seed analyst ii	2.00	47,771	2.00	48,417	2.00	48,417	
office secy iii	1.00	39,310	1.00	40,630	1.00	40,630	
office secy ii	1.00	38,435	1.00	38,879	1.00	38,879	
TOTAL 100a1406*	15.00	625,725	15.00	642,301	15.00	642,301	
100a1409 State Chemist							
prgm mgr ii	1.00	77,743	1.00	80,333	1.00	80,333	
chemist manager	1.00	62,418	1.00	64,642	1.00	64,642	
chemist supervisor	3.00	176,497	3.00	182,991	3.00	182,991	
chemist advanced	1.00	18,876	.00	0	.00	0	
chemist iii	2.00	111,014	1.00	52,192	1.00	52,192	
admin officer iii	1.00	47,444	1.00	48,928	1.00	48,928	
chemist ii	5.00	201,409	5.00	230,331	5.00	230,331	
agric insp iii pest survey cont	1.00	9,333	.00	0	.00	0	

PERSONNEL DETAIL

Agriculture

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

100a1409 State Chemist							
lab tech ii	1.00	37,067	1.00	37,495	1.00	37,495	
lab tech i agricultrl chemistry	.00	2,616	1.00	26,370	1.00	26,370	
agric supv insp i field insp	1.00	48,094	1.00	50,015	1.00	50,015	
agric insp adv field ins	2.00	124,380	3.00	138,179	3.00	138,179	
office secy ii	3.00	101,373	3.00	102,543	3.00	102,543	
office clerk ii	2.00	67,955	2.00	68,740	2.00	68,740	

TOTAL 100a1409*	24.00	1,086,219	23.00	1,082,759	23.00	1,082,759	
TOTAL 100a14 **	104.00	4,693,924	100.00	4,839,515	97.00	4,740,573	

100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	95,175	1.00	98,536	1.00	98,536	
computer info services spec sup	1.00	59,264	1.00	61,239	1.00	61,239	
exec assoc i	1.00	42,911	1.00	44,254	1.00	44,254	

TOTAL 100a1501*	3.00	197,350	3.00	204,029	3.00	204,029	

100a1502 Program Planning and Development							
prgm mgr iv	1.00	90,015	1.00	93,194	1.00	93,194	
prgm mgr ii	.00	21,825	.00	0	.00	0	
it programmer analyst lead/adva	1.00	61,942	1.00	64,129	1.00	64,129	
administrator ii	.00	35,383	.00	0	.00	0	
administrator i	.00	31,521	.00	0	.00	0	
pub affairs officer ii	1.00	45,064	1.00	56,930	1.00	56,930	
admin officer ii	.00	21,286	.00	0	.00	0	
nutrient management spec ii	.00	251,612	.00	0	.00	0	
admin spec iii	1.00	63,980	1.00	42,789	1.00	42,789	
soil conservation spec iv	1.00	44,613	1.00	45,914	1.00	45,914	
office secy iii	.00	16,096	.00	0	.00	0	

TOTAL 100a1502*	5.00	683,337	5.00	302,956	5.00	302,956	

100a1503 Resource Conservation Operations							
prgm mgr iv	1.00	83,777	1.00	86,377	1.00	86,377	
it programmer analyst lead/adva	1.00	61,023	1.00	62,917	1.00	62,917	
administrator ii	1.00	62,635	1.00	64,847	1.00	64,847	
soil conservation engineer iii	1.00	62,635	1.00	64,847	1.00	64,847	
administrator i	1.00	63,331	1.00	65,568	1.00	65,568	
administrator i	1.00	58,054	1.00	59,609	1.00	59,609	
computer info services spec ii	1.00	0	1.00	38,594	1.00	38,594	
resource conservation regional	3.00	134,647	3.00	168,655	3.00	168,655	
resource conservation dist supv	9.00	432,352	8.00	449,262	8.00	449,262	
soil conservation eng tech	14.00	691,639	14.00	712,790	14.00	712,790	
soil conservation planner iii	41.00	1,853,930	42.00	1,978,448	42.00	1,978,448	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
100a1503 Resource Conservation Operations							
soil conservation associate iii	23.00	899,528	20.00	835,867	20.00	835,867	
soil conservation planner ii	8.00	33,675	8.00	272,904	8.00	272,904	
soil conservation associate ii	1.00	0	1.00	30,200	1.00	30,200	
admin aide	1.00	42,025	1.00	43,251	1.00	43,251	
office secy iii	8.50	281,330	8.50	320,850	7.50	292,416	Abolish
TOTAL 100a1503*	115.50	4,760,581	112.50	5,254,986	111.50	5,226,552	
100a1504 Resource Conservation Grants							
administrator iv	1.00	57,852	1.00	59,894	1.00	59,894	
administrator i	1.00	48,542	1.00	50,255	1.00	50,255	
admin officer iii	1.00	46,651	1.00	48,012	1.00	48,012	
soil conservation spec iv	3.00	129,362	3.00	132,843	3.00	132,843	
soil conservation spec iii	2.00	72,639	2.00	73,478	2.00	73,478	
office secy iii	1.00	36,677	1.00	37,101	1.00	37,101	
office secy ii	1.00	39,091	1.00	40,320	1.00	40,320	
TOTAL 100a1504*	10.00	430,814	10.00	441,903	10.00	441,903	
100a1506 Nutrient Management							
prgm mgr ii	1.00	0	1.00	63,924	1.00	63,924	
administrator ii	1.00	26,193	1.00	63,618	1.00	63,618	
administrator i	1.00	22,865	1.00	41,074	1.00	41,074	
admin officer ii	1.00	15,888	1.00	37,603	1.00	37,603	
nutrient management spec ii	10.00	165,316	9.00	401,315	9.00	401,315	
admin spec iii	1.00	17,850	1.00	43,581	1.00	43,581	
office secy iii	1.00	12,014	1.00	28,434	1.00	28,434	
TOTAL 100a1506*	16.00	260,126	15.00	679,549	15.00	679,549	
TOTAL 100a15 **	149.50	6,332,208	145.50	6,883,423	144.50	6,854,989	