

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	382.60	383.10	385.10
Total Number of Contractual Positions.....	36.30	40.70	38.30
Salaries, Wages and Fringe Benefits.....	27,241,275	28,596,832	29,223,193
Technical and Special Fees.....	1,208,169	1,191,042	1,170,184
Operating Expenses.....	57,995,607	77,076,474	83,701,765
Original General Fund Appropriation.....	27,313,003	27,648,219	
Transfer/Reduction.....	999,720	334,297	
Total General Fund Appropriation.....	28,312,723	27,982,516	
Less: General Fund Reversion/Reduction.....	1,238,104		
Net General Fund Expenditure.....	27,074,619	27,982,516	29,399,824
Special Fund Expenditure.....	53,401,639	69,618,143	77,335,799
Federal Fund Expenditure.....	3,671,247	5,649,104	4,257,230
Reimbursable Fund Expenditure.....	2,297,546	3,614,585	3,102,289
Total Expenditure.....	<u>86,445,051</u>	<u>106,864,348</u>	<u>114,095,142</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	53.00	54.50	54.50
Total Number of Contractual Positions.....	2.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,412,602	4,563,488	4,669,789
Technical and Special Fees.....	83,542	30,356	31,973
Operating Expenses.....	12,745,054	27,596,142	30,588,139
Original General Fund Appropriation.....	4,899,044	4,941,771	
Transfer/Reduction.....	1,312,515	74,321	
Total General Fund Appropriation.....	6,211,559	5,016,092	
Less: General Fund Reversion/Reduction.....	84,935		
Net General Fund Expenditure.....	6,126,624	5,016,092	5,153,931
Special Fund Expenditure.....	10,147,348	25,518,896	28,591,426
Federal Fund Expenditure.....	350,000	350,000	350,000
Reimbursable Fund Expenditure.....	617,226	1,304,998	1,194,544
Total Expenditure.....	<u>17,241,198</u>	<u>32,189,986</u>	<u>35,289,901</u>

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 functions.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	21.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	2,172,823	1,284,472	1,301,045
03 Communication	40,170	10,305	8,970
04 Travel	15,038	1,831	12,280
07 Motor Vehicle Operation and Maintenance	33,623	8,338	8,786
08 Contractual Services	279,630	19,675	18,812
09 Supplies and Materials	26,063	10,600	11,495
10 Equipment—Replacement	99,392		
12 Grants, Subsidies and Contributions.....	4,432	10,000	10,000
13 Fixed Charges	20,028	17,988	17,967
Total Operating Expenses.....	518,376	78,737	88,310
Total Expenditure	2,691,199	1,363,209	1,389,355
Original General Fund Appropriation.....	2,613,577	2,611,627	
Transfer of General Fund Appropriation.....	67,868	-1,248,418	
Net General Fund Expenditure.....	2,681,445	1,363,209	1,389,355
Special Fund Expenditure.....	9,754		
Total Expenditure	2,691,199	1,363,209	1,389,355
Special Fund Income:			
swf325 Budget Restoration Fund.....	9,754		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,195,179	2,135,671	2,084,215
02 Technical and Special Fees.....	47,348	30,356	31,973
03 Communication.....	6,022	58,993	67,964
04 Travel.....	2,408	7,025	10,223
07 Motor Vehicle Operation and Maintenance	298	2,690	2,295
08 Contractual Services.....	130,501	456,278	394,295
09 Supplies and Materials	42,458	21,900	30,003
10 Equipment—Replacement.....	3,258	52,970	70,000
13 Fixed Charges.....	2,331	11,693	12,632
Total Operating Expenses.....	187,276	611,549	587,412
Total Expenditure	1,429,803	2,777,576	2,703,600
Original General Fund Appropriation.....	1,409,745	1,404,158	
Transfer of General Fund Appropriation.....	100,000	1,316,048	
Total General Fund Appropriation.....	1,509,745	2,720,206	
Less: General Fund Reversion/Reduction.....	84,935		
Net General Fund Expenditure.....	1,424,810	2,720,206	2,639,613
Special Fund Expenditure.....	4,993		
Reimbursable Fund Expenditure		57,370	63,987
Total Expenditure	1,429,803	2,777,576	2,703,600

Special Fund Income:

swf325 Budget Restoration Fund.....	4,993		
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Reimbursable Fund Income:

M00F06 DHMH-Office of Preparedness and Response.....		57,370	63,987
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	498,653	544,436	620,869
03 Communication	338,052	357,373	384,327
04 Travel	1,571		
06 Fuel and Utilities	917,222	876,361	928,730
07 Motor Vehicle Operation and Maintenance	82,737	75,986	69,649
08 Contractual Services	953,784	534,927	447,701
09 Supplies and Materials	44,900	29,395	31,945
10 Equipment—Replacement	31,940		
13 Fixed Charges	39,784	37,440	41,004
Total Operating Expenses	<u>2,409,990</u>	<u>1,911,482</u>	<u>1,903,356</u>
Total Expenditure	<u>2,908,643</u>	<u>2,455,918</u>	<u>2,524,225</u>
Original General Fund Appropriation	795,300	852,727	
Transfer of General Fund Appropriation	1,144,647	5,563	
Net General Fund Expenditure	1,939,947	858,290	1,043,668
Special Fund Expenditure	1,470		
Federal Fund Expenditure	350,000	350,000	350,000
Reimbursable Fund Expenditure	617,226	1,247,628	1,130,557
Total Expenditure	<u>2,908,643</u>	<u>2,455,918</u>	<u>2,524,225</u>

Special Fund Income:

swf325 Budget Restoration Fund	1,470		
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Federal Fund Income:

10.001 Agricultural Research Basic and Applied Research	10,100	5,000	5,000
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care	106,148	160,000	160,000
10.163 Market Protection and Promotion	12,747	30,000	30,000
10.435 Certified Mediation Program	17,855	15,000	15,000
10.458 Crop Insurance Education in Targeted States	55,635	65,000	65,000
10.664 Cooperative Forestry Assistance	91,650	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	55,865	50,000	50,000
Total	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

Reimbursable Fund Income:

L00A11 Department of Agriculture	58,227	273,900	221,728
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	96,452	428,258	423,286
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	312,892	369,000	345,643
L00A15 DAGR-Office of Resource Conservation	149,655	176,470	139,900
Total	<u>617,226</u>	<u>1,247,628</u>	<u>1,130,557</u>

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>56,764</u>	<u>61,754</u>	<u>63,529</u>
03 Communication	507	500	650
04 Travel	13,557	9,500	14,000
07 Motor Vehicle Operation and Maintenance	1,014	775	1,200
08 Contractual Services	208	100	110
09 Supplies and Materials	3,085	1,700	1,750
12 Grants, Subsidies and Contributions	5,568		
13 Fixed Charges	<u>45</u>	<u>58</u>	<u>56</u>
Total Operating Expenses	<u>23,984</u>	<u>12,633</u>	<u>17,766</u>
Total Expenditure	<u>80,748</u>	<u>74,387</u>	<u>81,295</u>
Original General Fund Appropriation	80,422	73,259	
Transfer of General Fund Appropriation		1,128	
Net General Fund Expenditure	<u>80,422</u>	<u>74,387</u>	81,295
Special Fund Expenditure	<u>326</u>		
Total Expenditure	<u>80,748</u>	<u>74,387</u>	<u>81,295</u>
Special Fund Income:			
swf325 Budget Restoration Fund	<u>326</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.

	2012	2013	2014 ¹	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of easements, cumulative	2,078	2,101	2,131	2,151
Outcome: Total acres under easements	282,957	285,799	293,539	297,961

¹ 2014 estimated was revised based on 2013 actuals

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.50	7.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	489,183	537,155	600,131
02 Technical and Special Fees.....	36,194		
03 Communication.....	3,887	6,505	4,345
04 Travel.....	8,553	10,000	9,000
07 Motor Vehicle Operation and Maintenance	1,695	1,750	1,695
08 Contractual Services.....	525,372	535,930	615,086
09 Supplies and Materials	2,915	2,664	5,400
13 Fixed Charges.....	2,222	200,660	168,769
14 Land and Structures.....	310,784	163,476	315,000
Total Operating Expenses.....	855,428	920,985	1,119,295
Total Expenditure	1,380,805	1,458,140	1,719,426
Special Fund Expenditure.....	1,380,805	1,458,140	1,719,426
 Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund.....	1,380,805	1,458,140	1,719,426

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:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	8,750,000	24,060,756	26,872,000
Total Operating Expenses.....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
Total Expenditure	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
Special Fund Expenditure.....	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>
 Special Fund Income:			
L00328 Transfer Tax		9,053,000	17,275,034
L00333 Maryland Agricultural Land Preservation Fund	250,000	6,507,756	1,096,966
L00374 County and Other Participation—Agricultural Land	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total	<u>8,750,000</u>	<u>24,060,756</u>	<u>26,872,000</u>

DEPARTMENT OF AGRICULTURE

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	90.10	91.10	92.10
Total Number of Contractual Positions.....	5.30	10.30	9.50
Salaries, Wages and Fringe Benefits.....	6,097,401	6,673,726	6,829,159
Technical and Special Fees.....	301,157	313,986	375,150
Operating Expenses.....	12,971,446	13,907,602	17,320,277
Original General Fund Appropriation.....	6,690,577	6,854,166	
Transfer/Reduction.....	126,400	54,019	
Total General Fund Appropriation.....	6,816,977	6,908,185	
Less: General Fund Reversion/Reduction.....	7,500		
Net General Fund Expenditure.....	6,809,477	6,908,185	8,049,107
Special Fund Expenditure.....	10,759,613	11,470,617	14,166,113
Federal Fund Expenditure.....	1,670,089	2,349,669	2,205,466
Reimbursable Fund Expenditure.....	130,825	166,843	103,900
Total Expenditure.....	<u>19,370,004</u>	<u>20,895,314</u>	<u>24,524,586</u>

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 and the Maryland Agriculture Fair Board.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	213,451	199,642	202,872
03 Communication.....	765	900	765
04 Travel.....	2,505	400	2,505
08 Contractual Services.....	209	200	209
09 Supplies and Materials.....	584	1,010	584
13 Fixed Charges.....	130	116	152
Total Operating Expenses.....	4,193	2,626	4,215
Total Expenditure.....	<u>217,644</u>	<u>202,268</u>	<u>207,087</u>
Original General Fund Appropriation.....	191,072	199,469	
Transfer of General Fund Appropriation.....	25,600	2,799	
Net General Fund Expenditure.....	216,672	202,268	207,087
Special Fund Expenditure.....	972		
Total Expenditure.....	<u>217,644</u>	<u>202,268</u>	<u>207,087</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	972
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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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Quality: Percent of prepackaged commodities inspected and labeled accurately	80.5%	83.6%	77.5%	82.5%

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Outcome: Percentage of retail gasoline meters that meet performance requirements	92.1%	93.7%	92.8%	94.2%

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Outcome: Percentage of small capacity scales found within applicable tolerances	94.0%	94.8%	94.0%	94.3%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	1,466,111	1,667,610	1,695,067
02 Technical and Special Fees	60	100	100
03 Communication	22,790	22,142	25,866
04 Travel	10,666	11,750	11,750
07 Motor Vehicle Operation and Maintenance	412,172	167,832	172,483
08 Contractual Services	17,859	25,405	39,871
09 Supplies and Materials	10,934	13,385	13,385
10 Equipment—Replacement	1,795	306,400	242,260
11 Equipment—Additional	17,522	2,800	2,800
13 Fixed Charges	3,000	4,872	3,383
Total Operating Expenses	496,738	554,586	511,798
Total Expenditure	1,962,909	2,222,296	2,206,965
Original General Fund Appropriation	412,580	429,516	
Transfer of General Fund Appropriation	10,000	6,704	
Net General Fund Expenditure	422,580	436,220	425,528
Special Fund Expenditure	1,540,329	1,786,076	1,781,437
Total Expenditure	1,962,909	2,222,296	2,206,965
 Special Fund Income:			
L00310 Equipment Testing	159,121	180,000	202,798
L00311 Licensing and Registration	1,379,318	1,606,076	1,578,639
swf325 Budget Restoration Fund	1,890		
Total	1,540,329	1,786,076	1,781,437

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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Quality: Average score of employees on comparative gradings	99.4%	98.4%	99.6%	99.6%

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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.7%	0.4%	1.0%	1.0%
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86.0%	85.4%	90.0%	90.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	17.00	17.00
Number of Contractual Positions.....	2.25	5.30	3.00
01 Salaries, Wages and Fringe Benefits.....	1,125,348	1,222,932	1,218,261
02 Technical and Special Fees.....	114,383	143,636	132,134
03 Communication.....	10,574	11,120	10,615
04 Travel.....	51,116	34,050	34,893
07 Motor Vehicle Operation and Maintenance	37,645	53,181	48,674
08 Contractual Services.....	274,105	335,512	273,555
09 Supplies and Materials.....	10,664	10,250	7,790
13 Fixed Charges.....	2,371	161,058	155,751
Total Operating Expenses.....	386,475	605,171	531,278
Total Expenditure.....	1,626,206	1,971,739	1,881,673
Original General Fund Appropriation.....	145,682	148,027	
Transfer of General Fund Appropriation.....	13,000	2,524	
Net General Fund Expenditure.....	158,682	150,551	157,298
Special Fund Expenditure.....	1,338,351	1,674,256	1,609,118
Federal Fund Expenditure.....	129,173	146,932	115,257
Total Expenditure.....	1,626,206	1,971,739	1,881,673
Special Fund Income:			
L00304 Organic Certification.....	60,440	48,000	68,415
L00338 Grain Dealer's Licenses	7,100	6,800	7,176
L00339 Egg Fund.....	1,270,075	1,619,456	1,533,527
swf325 Budget Restoration Fund.....	736		
Total.....	1,338,351	1,674,256	1,609,118
Federal Fund Income:			
10.162 Inspection Grading and Standardization.....	64,173	78,432	50,257
10.170 Specialty Crop Block Grant Program-Farm Bill.....	60,000	63,500	65,000
10.458 Crop Insurance Education in Targeted States	5,000	5,000	
Total.....	129,173	146,932	115,257

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:

	2013 Actual	2014 Appropriation	2015 Allowance
03 Communication.....	8,890	11,500	9,300
07 Motor Vehicle Operation and Maintenance	618	1,200	1,200
08 Contractual Services.....	8,307	9,400	8,000
09 Supplies and Materials	2,685	11,400	2,500
Total Operating Expenses.....	20,500	33,500	21,000
Total Expenditure	20,500	33,500	21,000
Total General Fund Appropriation.....	28,000	21,000	
Less: General Fund Reversion/Reduction.....	7,500		
Net General Fund Expenditure.....	20,500	21,000	21,000
Federal Fund Expenditure.....		8,000	
Reimbursable Fund Expenditure		4,500	
Total Expenditure	20,500	33,500	21,000

Federal Fund Income:

10.950 Agricultural Statistics Reports		8,000	

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services		4,500	

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 eight; and operations by a staff of 17 at two 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	1,053	1,022	1,100	1,100

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/Eradiation or other programs in which the Animal Health Program participates.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Equine infectious anemia (EIA) tests performed in Maryland laboratories	15,270	14,417	15,000	14,400

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	30.00	30.00
Number of Contractual Positions.....	1.05	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,186,392	2,322,419	2,391,995
02 Technical and Special Fees.....	64,491	56,339	99,453
03 Communication.....	37,774	35,055	33,690
04 Travel.....	26,045	10,700	6,750
06 Fuel and Utilities.....		1,700	
07 Motor Vehicle Operation and Maintenance	61,363	73,556	60,980
08 Contractual Services.....	151,956	263,360	176,200
09 Supplies and Materials	312,832	231,338	309,025
10 Equipment—Replacement.....	12,813	41,000	29,800
11 Equipment—Additional.....	6,263	65,000	5,001
13 Fixed Charges.....	101,999	110,478	106,481
Total Operating Expenses.....	711,045	832,187	727,927
Total Expenditure	2,961,928	3,210,945	3,219,375
Original General Fund Appropriation.....	2,145,185	2,267,820	
Transfer of General Fund Appropriation.....	44,600	34,109	
Net General Fund Expenditure.....	2,189,785	2,301,929	2,267,987
Special Fund Expenditure.....	405,975	416,822	401,102
Federal Fund Expenditure.....	366,168	492,194	550,286
Total Expenditure	2,961,928	3,210,945	3,219,375
Special Fund Income:			
L00313 Livestock License Fee	2,350	1,000	1,000
L00314 Laboratory Testing	393,890	415,822	400,102
swf325 Budget Restoration Fund.....	9,735		
Total	405,975	416,822	401,102
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	366,168	492,194	550,286

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. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. Legislation, passed in 2013, directs the Department to implement a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	3,652	2,679	2,400	2,500
Registrations issued for veterinary hospitals	651	582	530	550

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hospitals inspected	441	275	450	275
Quality: Percent of hospitals passing inspection	97% ¹	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new complaints received	70	89	80	82
Output: Number of complaints closed without action	43	41	28	30
Outcome: Determination of cases within 120 days (percentage)	87%	88%	80%	85%

¹ Changed from last year's publication to reflect updated data.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.60	6.60	6.60
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	391,852	510,733	484,773
02 Technical and Special Fees	6,904	7,850	34,234
03 Communication	8,905	9,845	13,181
04 Travel	10,292	6,550	28,550
07 Motor Vehicle Operation and Maintenance	2,771	6,181	6,032
08 Contractual Services	15,370	25,300	52,300
09 Supplies and Materials	4,995	4,965	5,360
10 Equipment—Replacement	2,249		
11 Equipment—Additional			4,400
12 Grants, Subsidies and Contributions		475,000	750,000
13 Fixed Charges	1,643	84,371	122,329
Total Operating Expenses	46,225	612,212	982,152
Total Expenditure	444,981	1,130,795	1,501,159
Special Fund Expenditure	444,981	1,130,795	1,501,159
Total Expenditure	444,981	1,130,795	1,501,159
 Special Fund Income:			
L00315 Veterinarian Technical Testing Fees	14,735	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees ..	430,246	575,795	636,859
L00370 Spay and Neuter Fund		550,000	859,300
Total	444,981	1,130,795	1,501,159

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	575	619	625	625
Output: Number of inspections performed annually	468	367	525	525

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commercial equine feed revenue	\$194,462	\$200,390	\$200,000	\$197,000
Outcome: Percent of commercial equine feed revenue distributed	11.0%	12.7%	15.0%	12.2%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	110,104	127,319	132,815
02 Technical and Special Fees	4,261		
03 Communication	5,671	1,107	5,934
04 Travel	4,642	8,600	4,710
07 Motor Vehicle Operation and Maintenance	2,467	4,156	3,993
08 Contractual Services	90,673	124,300	99,525
09 Supplies and Materials	13,349	5,250	1,500
10 Equipment—Replacement		2,000	1,000
12 Grants, Subsidies and Contributions	24,850	30,000	50,000
13 Fixed Charges	964	40,520	47,459
Total Operating Expenses	142,616	215,933	214,121
Total Expenditure	256,981	343,252	346,936
Special Fund Expenditure	256,981	343,252	346,936
 Special Fund Income:			
L00393 Horse Industry Board Fund	256,981	343,252	346,936

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of producers participating in Farmers' Market Nutrition Program (FMNP)	375	401	390	401
Amounts of FMNP checks redeemed by producers	\$510,000	\$515,000	\$520,000	\$520,000

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of producers participating in MDA activities	412	420	460	490
Outcome: Number of reported sales	16	18	20	28

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,330,800	1,330,800	1,330,800	1,330,800
Outcome: Percentage of insurable acres with buy-up coverage	63.5%	61.6%	65.0%	63.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	8.00
Number of Contractual Positions.....	1.00		.50
01 Salaries, Wages and Fringe Benefits	575,923	581,033	662,305
02 Technical and Special Fees.....	54,782	500	500
03 Communication.....	30,047	24,101	28,534
04 Travel.....	41,998	38,383	44,214
07 Motor Vehicle Operation and Maintenance	6,848	6,531	7,463
08 Contractual Services.....	491,527	588,093	646,118
09 Supplies and Materials	20,535	32,400	21,151
12 Grants, Subsidies and Contributions.....	1,562,192	2,050,869	4,531,500
13 Fixed Charges.....	3,340,681	3,333,850	3,351,707
Total Operating Expenses.....	5,493,828	6,074,227	8,630,687
Total Expenditure	6,124,533	6,655,760	9,293,492
Original General Fund Appropriation.....	559,058	579,334	
Transfer of General Fund Appropriation.....	33,200	7,883	
Net General Fund Expenditure.....	592,258	587,217	636,208
Special Fund Expenditure.....	4,306,527	4,315,000	7,066,361
Federal Fund Expenditure.....	1,174,748	1,702,543	1,539,923
Reimbursable Fund Expenditure	51,000	51,000	51,000
Total Expenditure	6,124,533	6,655,760	9,293,492

Special Fund Income:

L00343 Farm Market Insurance Payments from Farmers	1,357		15,000
L00364 Private Grants.....			11,361
L00396 USLGE		6,000	
L00397 SUSTA		6,000	1,000
swf305 Cigarette Restitution Fund	4,303,000	4,303,000	7,039,000
swf325 Budget Restoration Fund.....	2,170		
Total	4,306,527	4,315,000	7,066,361

Federal Fund Income:

L00508 Jessup Rent—USDA.....		6,700	5,800
10.001 Agricultural Research Basic and Applied Research	27,495	27,000	15,000
10.156 Federal-State Marketing Improvement Program		9,000	15,000
10.170 Specialty Crop Block Grant Program-Farm Bill.....	426,243	405,000	400,000
10.435 Certified Mediation Program	86,793	112,000	100,000
10.458 Crop Insurance Education in Targeted States	300,819	425,919	353,898
10.572 WIC Farmer's Market Nutrition Program (FMNP)..	133,173	466,924	450,000
10.576 Senior Farmer's Market Nutrition Program (SFMNP).....	200,225	250,000	200,225
Total	1,174,748	1,702,543	1,539,923

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Administration	51,000	51,000	51,000
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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.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	28,220	42,038	41,071
03 Communication.....	2,730	2,400	3,000
04 Travel.....	2,889	3,300	3,500
08 Contractual Services.....	6,865	8,300	7,150
09 Supplies and Materials	1,254	500	1,000
10 Equipment—Replacement	412		
12 Grants, Subsidies and Contributions.....	1,553,228	1,395,269	1,393,592
13 Fixed Charges.....	-1,057	8,595	10,687
Total Operating Expenses.....	<u>1,566,321</u>	<u>1,418,364</u>	<u>1,418,929</u>
Total Expenditure	<u>1,594,541</u>	<u>1,460,402</u>	<u>1,460,000</u>
Special Fund Expenditure.....	<u>1,594,541</u>	<u>1,460,402</u>	<u>1,460,000</u>
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	1,594,541	1,460,402	1,460,000

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.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	842,000	319,000	
Total Operating Expenses.....	<u>842,000</u>	<u>319,000</u>	
Total Expenditure	<u>842,000</u>	<u>319,000</u>	
Special Fund Expenditure.....	<u>842,000</u>	<u>319,000</u>	

Special Fund Income:

swf305 Cigarette Restitution Fund	842,000	319,000	
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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.

MISSION

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

VISION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	1.00	2.00	2.00
02 Technical and Special Fees.....	56,276	105,561	108,729
03 Communication.....	1,114	1,750	3,250
04 Travel.....	2,763	3,200	23,500
08 Contractual Services.....	14,621	832	32,100
09 Supplies and Materials.....	421		2,200
10 Equipment—Replacement.....			2,800
12 Grants, Subsidies and Contributions.....	170,790	192,014	47,320
13 Fixed Charges.....	840		
Total Operating Expenses.....	190,549	197,796	111,170
Total Expenditure.....	246,825	303,357	219,899
Net General Fund Expenditure.....	167,000	167,000	166,999
Special Fund Expenditure.....		25,014	
Reimbursable Fund Expenditure.....	79,825	111,343	52,900
Total Expenditure.....	246,825	303,357	219,899

Special Fund Income:

L00300 Regular Share of Racing Revenue.....	25,014
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Reimbursable Fund Income:

T00F00 DBED—Division of Business and Enterprise Development.....	79,825	111,343	52,900
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DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	195,956	167,000	167,000
Total Operating Expenses.....	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>
Net General Fund Expenditure.....	167,000	167,000	167,000
Special Fund Expenditure.....	28,956		
Total Expenditure	<u>195,956</u>	<u>167,000</u>	<u>167,000</u>

Special Fund Income:

L00300 Regular Share of Racing Revenue	28,956		
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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 process 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 production 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 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.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,875,000	2,875,000	4,000,000
Total Operating Expenses.....	2,875,000	2,875,000	4,000,000
Total Expenditure	2,875,000	2,875,000	4,000,000
Net General Fund Expenditure.....	2,875,000	2,875,000	4,000,000

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	97.00	95.00	96.00
Total Number of Contractual Positions.....	29.00	29.40	27.80
Salaries, Wages and Fringe Benefits.....	6,873,056	7,156,904	7,360,594
Technical and Special Fees.....	820,121	846,700	763,061
Operating Expenses.....	2,901,490	2,944,939	3,100,589
Original General Fund Appropriation.....	4,065,138	4,219,177	
Transfer/Reduction.....	-445,113	55,619	
Net General Fund Expenditure.....	3,620,025	4,274,796	4,440,500
Special Fund Expenditure.....	5,565,701	5,398,610	5,887,228
Federal Fund Expenditure.....	1,378,134	1,226,002	866,678
Reimbursable Fund Expenditure.....	30,807	49,135	29,838
Total Expenditure.....	<u>10,594,667</u>	<u>10,948,543</u>	<u>11,224,244</u>

DEPARTMENT OF AGRICULTURE

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

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	196,014	191,810	193,980
03 Communication.....	1,334	1,159	1,159
04 Travel.....	1,450	200	200
07 Motor Vehicle Operation and Maintenance	133		
08 Contractual Services	31	22	22
09 Supplies and Materials	994	250	250
13 Fixed Charges.....	154	116	112
Total Operating Expenses.....	4,096	1,747	1,743
Total Expenditure	200,110	193,557	195,723
Original General Fund Appropriation.....	173,737	190,908	
Transfer of General Fund Appropriation.....	25,500	2,649	
Net General Fund Expenditure.....	199,237	193,557	195,723
Special Fund Expenditure.....	873		
Total Expenditure	200,110	193,557	195,723
Special Fund Income:			
swf325 Budget Restoration Fund.....	873		

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of acres assessed (gypsy moth)	467,815	527,837	425,000	530,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	2,530	12,289	10,000	10,000
Number of acres of treatment completed (gypsy moth)	2,530	11,994	10,000	10,000
Number of hemlock trees treated in riparian habitat (trunk injections)	1,706	1,762	250	250
Number of hemlock trees treated upland habitats (soil treatment)	7,178	10,557	1,000	500

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	850,491	926,769	944,184
02 Technical and Special Fees.....	57,405	18,699	38,726
03 Communication.....	19,237	14,150	15,350
04 Travel.....	44,694	13,766	53,166
06 Fuel and Utilities.....	1,555	1,290	1,605
07 Motor Vehicle Operation and Maintenance	56,991	64,632	108,191
08 Contractual Services.....	336,602	432,362	402,048
09 Supplies and Materials.....	47,903	52,619	50,824
10 Equipment—Replacement	7,205		
13 Fixed Charges.....	57,422	57,508	55,683
Total Operating Expenses.....	571,609	636,327	686,867
Total Expenditure.....	1,479,505	1,581,795	1,669,777
Original General Fund Appropriation.....	1,205,442	1,234,854	
Transfer of General Fund Appropriation.....	-332,527	11,280	
Net General Fund Expenditure.....	872,915	1,246,134	1,308,840
Special Fund Expenditure.....	223,000	176,499	179,563
Federal Fund Expenditure.....	383,590	159,162	181,374
Total Expenditure.....	1,479,505	1,581,795	1,669,777
Special Fund Income:			
L00322 County and Other Participation.....	219,704	176,499	179,563
swf325 Budget Restoration Fund.....	3,296		
Total.....	223,000	176,499	179,563
Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	383,590	159,162	181,374

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 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.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	1,810,081	1,352,866	1,675,593	2,000,000

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 2014, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	7,433	6,234	7,433	10,000

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	15.00	16.00
Number of Contractual Positions.....	19.00	19.00	18.80
01 Salaries, Wages and Fringe Benefits	1,056,309	1,183,881	1,190,439
02 Technical and Special Fees.....	525,833	545,361	506,812
03 Communication.....	18,875	17,003	16,726
04 Travel.....	4,703	2,040	2,356
06 Fuel and Utilities.....	10,944	11,895	9,207
07 Motor Vehicle Operation and Maintenance	346,974	356,571	468,107
08 Contractual Services.....	20,356	19,232	19,731
09 Supplies and Materials	479,642	454,422	446,446
10 Equipment—Replacement	618		
13 Fixed Charges.....	34,176	28,470	33,418
Total Operating Expenses.....	916,288	889,633	995,991
Total Expenditure	2,498,430	2,618,875	2,693,242
Original General Fund Appropriation.....	951,748	1,003,414	
Transfer of General Fund Appropriation.....		13,967	
Net General Fund Expenditure.....	951,748	1,017,381	1,033,145
Special Fund Expenditure.....	1,541,682	1,596,494	1,655,097
Reimbursable Fund Expenditure	5,000	5,000	5,000
Total Expenditure	2,498,430	2,618,875	2,693,242
Special Fund Income:			
L00322 County and Other Participation.....	1,537,991	1,596,494	1,655,097
swf325 Budget Restoration Fund.....	3,691		
Total	1,541,682	1,596,494	1,655,097
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	5,000	5,000	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	70.4%	60.5%	75.7%	81.0%
Efficiency: Percent of licensees and permittees inspected	42.7%	37.6%	52.6%	66.9%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>827,458</u>	<u>854,204</u>	<u>876,189</u>
03 Communication	17,371	30,438	20,535
04 Travel	7,120	13,600	11,345
07 Motor Vehicle Operation and Maintenance	67,599	27,730	28,304
08 Contractual Services	76,913	71,225	67,736
09 Supplies and Materials	7,733	14,450	10,230
10 Equipment—Replacement	10,961	9,598	3,850
11 Equipment—Additional	1,439		
13 Fixed Charges	7,922	7,432	8,103
Total Operating Expenses	<u>197,058</u>	<u>174,473</u>	<u>150,103</u>
Total Expenditure	<u>1,024,516</u>	<u>1,028,677</u>	<u>1,026,292</u>
Special Fund Expenditure	709,072	701,218	724,868
Federal Fund Expenditure	<u>315,444</u>	<u>327,459</u>	<u>301,424</u>
Total Expenditure	<u>1,024,516</u>	<u>1,028,677</u>	<u>1,026,292</u>
 Special Fund Income:			
L00318 License and Registration Fees	<u>709,072</u>	<u>701,218</u>	<u>724,868</u>
 Federal Fund Income:			
66.605 Performance Partnership Grants	<u>315,444</u>	<u>327,459</u>	<u>301,424</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

This section administers programs related 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); and Title 9, Subtitle 4 (Weed Control).

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of plant inspections conducted	446	489	450	450
Number of establishments licensed	1,840 ¹	1,692	1,774	1,760

¹ Changed from last year's publication to reflect updated data.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,147,566	1,321,757	1,290,829
02 Technical and Special Fees.....	211,525	221,277	150,335
03 Communication.....	17,090	13,518	15,499
04 Travel.....	23,947	36,126	23,516
06 Fuel and Utilities	6,730	5,150	
07 Motor Vehicle Operation and Maintenance	105,918	74,095	72,971
08 Contractual Services	38,869	16,533	18,260
09 Supplies and Materials	24,264	33,348	7,163
10 Equipment—Replacement	302		
13 Fixed Charges	9,822	18,081	30,749
Total Operating Expenses.....	226,942	196,851	168,158
Total Expenditure	1,586,033	1,739,885	1,609,322
Original General Fund Appropriation.....	1,004,977	1,005,952	
Transfer of General Fund Appropriation.....	-203,886	16,025	
Net General Fund Expenditure.....	801,091	1,021,977	1,073,231
Special Fund Expenditure.....	225,655	229,305	255,773
Federal Fund Expenditure.....	533,480	464,318	255,480
Reimbursable Fund Expenditure	25,807	24,285	24,838
Total Expenditure	1,586,033	1,739,885	1,609,322
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	139,908	186,655	210,903
L00320 Nursery Inspection and Virus Indexing Fees.....	70,270	37,250	39,993
L00321 Apiary Fumigation Fees.....	10,753	5,400	4,877
swf325 Budget Restoration Fund.....	4,724		
Total	225,655	229,305	255,773
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	510,326	464,318	255,480
10.664 Cooperative Forestry Assistance.....	23,154		
Total	533,480	464,318	255,480
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	25,807	24,285	24,838

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

This program conducts regulatory activities to ensure 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 turf grass 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 turf grass.

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	84.0%	85.8%	90.0%	90.0%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,042,321</u>	<u>1,008,587</u>	<u>1,043,950</u>
03 Communication	5,741	5,840	4,300
04 Travel	531	250	200
07 Motor Vehicle Operation and Maintenance	21,157	39,203	41,776
08 Contractual Services	4,025	11,434	11,200
09 Supplies and Materials	15,085	10,993	18,250
13 Fixed Charges	<u>2,593</u>	<u>2,925</u>	<u>2,872</u>
Total Operating Expenses	<u>49,132</u>	<u>70,645</u>	<u>78,598</u>
Total Expenditure	<u>1,091,453</u>	<u>1,079,232</u>	<u>1,122,548</u>
Original General Fund Appropriation	729,234	784,049	
Transfer of General Fund Appropriation	65,800	11,698	
Net General Fund Expenditure	795,034	795,747	829,561
Special Fund Expenditure	<u>296,419</u>	<u>283,485</u>	<u>292,987</u>
Total Expenditure	<u>1,091,453</u>	<u>1,079,232</u>	<u>1,122,548</u>
Special Fund Income:			
L00323 Seedman's Permit	27,000	26,000	27,000
L00324 Seed and Turf Testing	266,178	257,485	265,987
swf325 Budget Restoration Fund	3,241		
Total	<u>296,419</u>	<u>283,485</u>	<u>292,987</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	12,381	12,490	12,300	12,400
Number of pesticide samples collected for analysis	220	56	200	200
Output: Number of laboratory analyses performed	457	195	450	450
Outcome: Percent of collected samples in conformance	98%	100%	98%	98%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	49	16	40	40
Output: Number of laboratory analyses performed	73	24	70	70
Outcome: Percent of collected samples in conformance	94%	100%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	3,855	5,276	4,820	5,250
Number of samples collected for analysis	206	319	200	200
Output: Number of analyses performed	1,648	2,552	1,600	1,600
Outcome: Percent of samples in conformance	51%	69%	56%	56%

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).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	15,201	16,969	15,300	15,400
Number of feed samples collected	597	596	590	590
Output: Number of laboratory analyses performed	3,168	3,488	300	300
Outcome: Percent of collected samples tested in conformance with law	90%	88%	93%	93%

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	1.00	1.40	1.00
01 Salaries, Wages and Fringe Benefits.....	1,752,897	1,669,896	1,821,023
02 Technical and Special Fees.....	25,358	61,363	67,188
03 Communication.....	13,278	19,249	13,355
04 Travel.....	16,765	12,770	15,128
07 Motor Vehicle Operation and Maintenance	22,812	25,311	63,038
08 Contractual Services.....	119,544	178,933	130,516
09 Supplies and Materials	252,948	186,899	251,368
10 Equipment—Replacement.....	229,785	272,260	247,660
11 Equipment—Additional.....	44,326	40,113	42,734
13 Fixed Charges.....	236,907	239,728	255,330
Total Operating Expenses.....	936,365	975,263	1,019,129
Total Expenditure.....	2,714,620	2,706,522	2,907,340
Special Fund Expenditure.....	2,569,000	2,411,609	2,778,940
Federal Fund Expenditure.....	145,620	275,063	128,400
Reimbursable Fund Expenditure	19,850	19,850	19,850
Total Expenditure.....	2,714,620	2,706,522	2,907,340
 Special Fund Income:			
L00362 Registration and Inspection Fees.....	2,569,000	2,411,609	2,778,940
 Federal Fund Income:			
10.163 Market Protection and Promotion.....	145,620	207,063	128,400
93.245 Innovative Food Safety Projects.....	19,850	68,000	19,850
Total.....	145,620	275,063	128,400
 Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Management.....		19,850	19,850

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	142.50	142.50	142.50
Salaries, Wages and Fringe Benefits.....	9,858,216	10,202,714	10,363,651
Technical and Special Fees.....	3,349		
Operating Expenses.....	29,377,617	32,627,791	32,692,760
Original General Fund Appropriation.....	11,658,244	11,633,105	
Transfer/Reduction.....	5,918	150,338	
Total General Fund Appropriation.....	11,664,162	11,783,443	
Less: General Fund Reversion/Reduction.....	1,145,669		
Net General Fund Expenditure.....	10,518,493	11,783,443	11,756,286
Special Fund Expenditure.....	26,928,977	27,230,020	28,691,032
Federal Fund Expenditure.....	273,024	1,723,433	835,086
Reimbursable Fund Expenditure.....	1,518,688	2,093,609	1,774,007
Total Expenditure.....	39,239,182	42,830,505	43,056,411

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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,650,000	9,400,000	10,000,000	10,400,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	570,000	550,000	610,000	630,000

¹ Data has been revised to reflect Bay Model Version 5.3.2

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>303,198</u>	<u>293,799</u>	<u>202,620</u>
03 Communication	1,977	2,530	2,676
04 Travel	679	200	500
07 Motor Vehicle Operation and Maintenance	57	100	100
08 Contractual Services	65	1,618	1,550
09 Supplies and Materials	3,273	2,498	2,133
13 Fixed Charges	<u>3,090</u>	<u>3,224</u>	<u>3,112</u>
Total Operating Expenses	<u>9,141</u>	<u>10,170</u>	<u>10,071</u>
Total Expenditure	<u>312,339</u>	<u>303,969</u>	<u>212,691</u>
Original General Fund Appropriation	285,276	299,688	
Transfer of General Fund Appropriation	<u>25,650</u>	<u>4,281</u>	
Net General Fund Expenditure	310,926	303,969	212,691
Special Fund Expenditure	1,413		
Total Expenditure	<u>312,339</u>	<u>303,969</u>	<u>212,691</u>
Special Fund Income:			
swf325 Budget Restoration Fund	1,413		

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 four of five 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	439,637	433,038	451,029
02 Technical and Special Fees	3,121		
03 Communication	2,565	4,083	3,644
04 Travel	10,550	7,243	6,723
07 Motor Vehicle Operation and Maintenance	3,759	2,148	1,145
08 Contractual Services	10,249	36,103	35,244
09 Supplies and Materials	1,895	7,089	6,662
10 Equipment—Replacement			3,000
11 Equipment—Additional	2,320	3,000	
12 Grants, Subsidies and Contributions	23,057	16,500	2,000
13 Fixed Charges	1,000	1,097	1,055
Total Operating Expenses	55,395	77,263	59,473
Total Expenditure	498,153	510,301	510,502
Original General Fund Appropriation	372,266	401,409	
Transfer of General Fund Appropriation	9,000	5,855	
Net General Fund Expenditure	381,266	407,264	419,672
Special Fund Expenditure	22,279	15,000	
Reimbursable Fund Expenditure	94,608	88,037	90,830
Total Expenditure	498,153	510,301	510,502
Special Fund Income:			
L00364 Private Grants	20,576	15,000	
swf325 Budget Restoration Fund	1,703		
Total	22,279	15,000	
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	94,608	88,037	90,830

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 total maximum daily load (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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans	37,350	43,224	50,000	50,000

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	3,775	3,556	2,800	3,000

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	108.50	109.50	109.50
01 Salaries, Wages and Fringe Benefits	<u>7,472,097</u>	<u>7,729,811</u>	<u>7,829,110</u>
02 Technical and Special Fees	228		
03 Communication	7,528	8,034	7,495
04 Travel	12,203	15,148	38,274
07 Motor Vehicle Operation and Maintenance	149,128	185,573	151,052
08 Contractual Services	518,134	1,953,817	554,396
09 Supplies and Materials	63,499	12,745	12,469
10 Equipment—Replacement	3,516	10,000	
11 Equipment—Additional	873		
12 Grants, Subsidies and Contributions	2,816,445	4,163,207	3,783,977
13 Fixed Charges	<u>5,139</u>	<u>6,392</u>	<u>6,145</u>
Total Operating Expenses	<u>3,576,465</u>	<u>6,354,916</u>	<u>4,553,808</u>
Total Expenditure	<u>11,048,790</u>	<u>14,084,727</u>	<u>12,382,918</u>
Original General Fund Appropriation	8,721,255	8,543,850	
Transfer of General Fund Appropriation	<u>-1,053,153</u>	<u>117,233</u>	
Net General Fund Expenditure	7,668,102	8,661,083	8,625,111
Special Fund Expenditure	2,754,958	3,220,321	2,695,248
Federal Fund Expenditure	273,024	1,723,433	835,086
Reimbursable Fund Expenditure	<u>352,706</u>	<u>479,890</u>	<u>227,473</u>
Total Expenditure	<u>11,048,790</u>	<u>14,084,727</u>	<u>12,382,918</u>
 Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	21,693	60,000	50,000
L00364 Private Grants	97,273	560,321	45,248
swf315 Chesapeake Bay 2010 Trust Fund	2,600,000	2,600,000	2,600,000
swf325 Budget Restoration Fund	<u>35,992</u>		
Total	<u>2,754,958</u>	<u>3,220,321</u>	<u>2,695,248</u>
 Federal Fund Income:			
10.912 Environmental Quality Incentives Program	273,024	1,723,433	835,086
 Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	352,706	381,890	227,473
U00A05 MDE-Science Services Administration		<u>98,000</u>	
Total	<u>352,706</u>	<u>479,890</u>	<u>227,473</u>

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 and the Nutrient Management Cost Share Program. 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, maintain water quality, and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms to benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program and in services that preserves and protects 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved or completed by the Board of Public Works	619	641	1,000	1,000
Outcome: Acres of land treated	928	2,978	2,000	3,000
Additional tons of soil saved per year	14,677	16,703	15,000	17,700

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	402,000	413,826	423,435	435,000

- 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total financial assistance paid to transport manure	\$724,710	\$716,259	\$1,214,090	\$1,000,000
Outcome: Tons of manure transported	35,380	52,481	61,000	71,500
Efficiency: Cost per ton manure transported	\$20.48	\$13.65	\$19.90	\$13.99

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>661,396</u>	<u>702,529</u>	<u>704,745</u>
03 Communication	11,717	39,489	41,824
04 Travel	522	597	725
07 Motor Vehicle Operation and Maintenance	681	1,039	913
08 Contractual Services	105,301	79,636	84,757
09 Supplies and Materials	8,213	8,693	8,217
10 Equipment—Replacement	10,983	4,650	1,534
11 Equipment—Additional	5,204	35,000	15,000
12 Grants, Subsidies and Contributions	24,252,689	24,191,601	26,140,498
13 Fixed Charges	<u>23,450</u>	<u>23,585</u>	<u>23,561</u>
Total Operating Expenses	<u>24,418,760</u>	<u>24,384,290</u>	<u>26,317,029</u>
Total Expenditure	<u>25,080,156</u>	<u>25,086,819</u>	<u>27,021,774</u>
Original General Fund Appropriation	823,153	857,878	
Transfer of General Fund Appropriation	<u>1,025,000</u>	<u>7,251</u>	
Total General Fund Appropriation	1,848,153	865,129	
Less: General Fund Reversion/Reduction	<u>1,145,669</u>		
Net General Fund Expenditure	702,484	865,129	858,912
Special Fund Expenditure	24,142,407	23,944,699	25,963,391
Reimbursable Fund Expenditure	<u>235,265</u>	<u>276,991</u>	<u>199,471</u>
Total Expenditure	<u>25,080,156</u>	<u>25,086,819</u>	<u>27,021,774</u>

Special Fund Income:

L00364 Private Grants	114,642	119,254	113,391
L00371 Poultry Litter Transportation Fund	276,492	857,045	850,000
swf309 Chesapeake Bay Restoration Fund	9,937,464	9,968,400	10,000,000
swf315 Chesapeake Bay 2010 Trust Fund	13,812,013	13,000,000	15,000,000
swf325 Budget Restoration Fund	<u>1,796</u>		
Total	<u>24,142,407</u>	<u>23,944,699</u>	<u>25,963,391</u>

Reimbursable Fund Income:

K00A14 DNR-Watershed Services	<u>235,265</u>	<u>276,991</u>	<u>199,471</u>
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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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	656	740	800	840
Total number of certified consultants and certified operators	1,688	1,739	1,865	1,925
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,291,912	1,349,925	1,298,200	1,345,000
Compliance as percent of total eligible acreage	90.0%	99.8%	100%	100%
Quality: Adequacy of plans based on plan consultant's review	98% ¹	97%	98%	99%

¹ Data has changed from last year's publication.

DEPARTMENT OF AGRICULTURE

L00A15.06 NUTRIENT MANAGEMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	981,888	1,043,537	1,176,147
03 Communication	13,688	24,568	26,640
04 Travel	1,338	1,000	685
07 Motor Vehicle Operation and Maintenance	39,189	77,025	53,621
08 Contractual Services	1,240,746	1,650,588	1,638,480
09 Supplies and Materials	5,784	14,049	12,809
10 Equipment—Replacement	2,620	1,600	350
11 Equipment—Additional	326	5,131	
13 Fixed Charges	14,165	27,191	19,794
Total Operating Expenses	<u>1,317,856</u>	<u>1,801,152</u>	<u>1,752,379</u>
Total Expenditure	<u>2,299,744</u>	<u>2,844,689</u>	<u>2,928,526</u>
Original General Fund Appropriation	1,456,294	1,530,280	
Transfer of General Fund Appropriation	-579	15,718	
Net General Fund Expenditure	1,455,715	1,545,998	1,639,900
Special Fund Expenditure	7,920	50,000	32,393
Reimbursable Fund Expenditure	836,109	1,248,691	1,256,233
Total Expenditure	<u>2,299,744</u>	<u>2,844,689</u>	<u>2,928,526</u>
Special Fund Income:			
L00364 Private Grants	3,715	50,000	32,393
swf325 Budget Restoration Fund	4,205		
Total	<u>7,920</u>	<u>50,000</u>	<u>32,393</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	836,109	1,248,691	1,256,233

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a11 Office of the Secretary							
100a1101 Executive Direction							
secy dept agriculture	1.00	131,337	1.00	136,631	1.00	136,631	
dep secy dept agriculture	1.00	107,713	1.00	112,055	1.00	112,055	
exec iv	1.00	91,910	1.00	95,615	1.00	95,615	
principal counsel	1.00	118,917	1.00	123,711	1.00	123,711	
prgm mgr senior ii	1.00	93,816	.00	0	.00	0	
asst attorney general vi	1.00	94,117	1.00	99,790	1.00	101,708	
designated admin mgr iii	1.00	80,240	1.00	85,067	1.00	85,879	
administrator iii	1.00	68,585	1.00	72,728	1.00	74,134	
computer network spec supr	1.00	67,825	.00	0	.00	0	
database specialist supervisor	1.00	70,471	.00	0	.00	0	
it technical support spec super	.00	72	.00	0	.00	0	
computer network spec lead	1.00	17,203	.00	0	.00	0	
database specialist ii	2.00	113,364	.00	0	.00	0	
it technical support spec ii	2.00	112,590	.00	0	.00	0	
administrator ii	1.00	69,670	1.00	72,150	1.00	73,541	
computer network spec ii	1.00	51,170	.00	0	.00	0	
computer user support spec ii	1.00	34,791	.00	0	.00	0	
exec assoc iii	1.00	69,354	1.00	73,541	1.00	73,541	
exec assoc ii	1.00	49,413	1.00	52,383	1.00	53,383	
management assoc oag	.00	18,462	1.00	48,758	1.00	49,212	
management associate	1.00	27,550	.00	0	.00	0	

TOTAL 100a1101*	21.00	1,488,570	11.00	972,429	11.00	979,410	

100a1102 Administrative Services							
prgm mgr senior ii	.00	0	1.00	99,473	1.00	100,429	
fiscal services admin iii	1.00	63,956	1.00	68,455	1.00	69,776	
hr administrator iii	.00	0	1.00	81,275	1.00	82,049	
personnel administrator iii	1.00	71,833	.00	0	.00	0	
computer network spec supr	.00	0	1.00	71,922	1.00	73,312	
database specialist supervisor	.00	0	1.00	74,729	1.00	75,452	
computer info services sp ii	.00	0	1.00	40,547	1.00	42,039	
computer network spec lead	.00	0	1.00	56,793	1.00	57,880	
database specialist ii	.00	0	2.00	120,198	2.00	121,348	
it technical support spec ii	.00	0	1.00	56,793	1.00	58,967	
accountant supervisor 1	.00	0	1.00	69,441	1.00	70,783	
computer network spec ii	.00	0	1.00	55,268	1.00	56,324	
hr officer iii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	54,744	1.00	58,041	1.00	58,599	
hr officer ii	.00	0	1.00	48,125	1.00	49,916	
personnel officer iii	1.00	45,772	.00	0	.00	0	
accountant ii	1.00	47,596	1.00	50,443	1.00	51,405	
agency budget spec ii	1.00	45,052	1.00	48,610	1.00	49,063	
personnel officer ii	1.00	36,961	.00	0	.00	0	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a1102 Administrative Services							
computer user support spec ii	.00	0	1.00	37,507	1.00	38,192	
fiscal accounts technician ii	1.00	38,446	1.00	42,235	1.00	43,011	
personnel associate ii	1.00	11,856	1.00	41,471	1.00	41,853	
personnel associate i	1.00	11,338	.00	0	.00	0	
exec assoc i	1.00	48,111	1.00	51,000	1.00	51,486	
fiscal accounts clerk manager	1.00	49,958	1.00	52,966	1.00	53,976	
fiscal accounts clerk superviso	1.00	42,429	1.00	44,955	1.00	45,371	
office secy iii	1.00	14,971	.00	0	.00	0	
fiscal accounts clerk ii	1.00	58,778	2.00	63,858	2.00	65,202	

TOTAL 100a1102*	15.00	641,801	25.00	1,380,043	25.00	1,404,075	
100a1103 Central Services							
administrator i	1.00	61,359	2.00	108,214	2.00	111,058	
maint supv i non lic	1.00	36,639	1.00	39,507	1.00	40,231	
services supervisor ii	1.00	43,409	1.00	46,283	1.00	46,713	
fiscal accounts clerk ii	1.00	38,558	1.00	40,847	1.00	41,222	
office clerk ii	2.00	35,429	2.00	51,736	2.00	52,636	
automotive services supv	1.00	47,416	1.00	50,204	1.00	51,159	
automotive services specialist	1.00	33,907	1.00	36,549	1.00	37,214	
maint mechanic senior	1.00	33,132	1.00	35,091	1.00	35,726	

TOTAL 100a1103*	9.00	329,849	10.00	408,431	10.00	415,959	
100a1104 Maryland Agricultural Commission							
admin officer iii	1.00	38,976	1.00	42,039	1.00	42,812	

TOTAL 100a1104*	1.00	38,976	1.00	42,039	1.00	42,812	
100a1105 Maryland Agricultural Land Preservation Foundation							
asst attorney general vi	.00	0	1.00	63,341	1.00	65,778	
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator ii	3.00	111,631	2.50	140,624	2.50	143,542	
admin officer iii	1.00	48,218	1.00	51,405	1.00	52,383	
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,411	
office secy iii	1.00	35,501	1.00	36,923	1.00	37,259	

TOTAL 100a1105*	7.00	308,488	7.50	412,212	7.50	420,009	
TOTAL 100a11 **	53.00	2,807,684	54.50	3,215,154	54.50	3,262,265	
100a12 Office of Marketing, Animal Industs,&Consumer Svcs							
100a1201 Office of the Assistant Secretary							
exec v	1.00	89,886	1.00	93,509	1.00	93,509	
exec assoc i	1.00	51,884	1.00	55,007	1.00	56,060	

TOTAL 100a1201*	2.00	141,770	2.00	148,516	2.00	149,569	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a1202 Weights and Measures							
prgm mgr iii	1.00	68,914	1.00	73,078	1.00	74,492	
administrator ii	2.00	102,149	2.00	93,580	2.00	97,056	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
admin officer iii	1.00	57,494	1.00	60,959	1.00	62,128	
metrologist ii	1.00	47,232	1.00	50,050	1.00	50,525	
metrologist i	1.00	19,126	1.00	37,141	1.00	38,494	
agric insp i wts meas	7.00	117,666	7.00	192,395	7.00	196,286	
agric supv insp i wts meas	2.00	88,864	2.00	94,906	2.00	96,178	
agric insp adv wts meas	7.00	320,839	7.00	343,781	7.00	349,815	
agric insp iii wts meas	1.00	47,890	1.00	49,821	1.00	49,821	
agric insp ii wts meas	1.00	8,848	1.00	29,130	1.00	30,161	
office secy iii	1.00	41,788	1.00	44,274	1.00	44,683	
TOTAL 100a1202*	26.00	981,010	26.00	1,132,948	26.00	1,154,086	
100a1203 Food Quality Assurance							
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
administrator i	2.00	70,974	2.00	92,808	2.00	95,390	
admin officer i	2.00	99,132	2.00	105,094	2.00	107,096	
agric cmdty grader sr	3.00	129,466	3.00	137,180	3.00	138,867	
agric insp i field ins	2.00	26,631	1.00	28,680	1.00	29,187	
agric insp adv field ins	3.00	124,533	3.00	111,570	3.00	114,815	
agric cmdty grader iv	4.00	147,479	4.00	156,226	4.00	158,343	
agric cmdty grader i	1.00	34,439	1.00	36,474	1.00	36,474	
TOTAL 100a1203*	18.00	713,782	17.00	754,040	17.00	767,819	
100a1205 Animal Health							
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
asst chf animal hlth	2.00	163,571	2.00	173,412	2.00	176,724	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
veterinarian iv agric	2.00	152,361	2.00	161,546	2.00	163,933	
veterinarian iii agric fld insp	2.00	139,606	2.00	148,041	2.00	150,196	
veterinarian ii agric labtry	1.00	63,540	1.00	67,375	1.00	68,025	
agric lab scientist advanced	1.00	-1,174	1.00	45,938	1.00	47,642	
agric lab scientist iii	4.00	156,577	4.00	202,876	4.00	208,325	
agric lab scientist ii	2.00	128,481	3.00	160,290	3.00	162,320	
computer info services spec ii	1.00	55,352	1.00	58,687	1.00	59,812	
admin officer ii	.00	0	.00	0	.00	0	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
admin spec ii	1.00	43,680	1.00	46,283	1.00	47,143	
admin spec i	2.00	41,788	2.00	74,148	2.00	76,026	
agric insp adv animal hlth	2.00	106,758	2.00	87,711	2.00	88,874	
agric insp i animal hlth	1.00	19,044	.00	0	.00	0	
lab tech i general	1.00	29,564	1.00	31,304	1.00	31,864	

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Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a1205 Animal Health							
agric insp iii animal hlth	1.00	3,371	.00	0	.00	0	
agric insp i animal hlth	1.00	38,485	2.00	63,858	2.00	64,999	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,419	
office secy ii	1.00	31,095	1.00	33,509	1.00	33,811	
office services clerk	.00	0	1.00	27,445	1.00	27,926	

TOTAL 100a1205*	29.00	1,442,408	30.00	1,666,596	30.00	1,694,385	
100a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.60	54,587	.60	57,640	.60	58,746	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
admin officer ii	1.00	11,072	1.00	47,356	1.00	47,797	
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
agric insp adv animal hlth	1.00	46,511	1.00	49,286	1.00	49,745	
administrator i	.00	0	1.00	25,001	1.00	25,868	
office secy iii	1.00	34,552	1.00	36,923	1.00	37,594	

TOTAL 100a1207*	5.60	251,481	6.60	328,417	6.60	333,483	
100a1208 Maryland Horse Industry Board							
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
agric insp i animal hlth	1.00	9,777	.00	0	.00	0	
agric insp ii animal hlth	.00	8,085	1.00	28,139	1.00	29,130	

TOTAL 100a1208*	2.00	75,174	2.00	88,906	2.00	90,480	
100a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	84,251	1.00	89,320	1.00	89,320	
administrator iii	1.00	69,910	1.00	74,134	1.00	74,850	
administrator ii	1.00	49,867	1.00	56,324	1.00	56,862	
agric marketing spec iii	3.00	147,729	3.00	158,332	4.00	206,325	New
office secy iii	1.00	41,788	1.00	44,274	1.00	45,092	

TOTAL 100a1210*	7.00	393,545	7.00	422,384	8.00	472,449	
100a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	26,147	.50	27,721	.50	27,986	

TOTAL 100a1211*	.50	26,147	.50	27,721	.50	27,986	
TOTAL 100a12 **	90.10	4,025,317	91.10	4,569,528	92.10	4,690,257	
100a14 Office of Plant Industries and Pest Management							
100a1401 Office of the Assistant Secretary							
exec v	1.00	89,764	1.00	93,382	1.00	93,382	
exec assoc i	1.00	45,521	1.00	48,238	1.00	48,688	

TOTAL 100a1401*	2.00	135,285	2.00	141,620	2.00	142,070	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
100a1402 Forest Pest Management							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
entmolgst supv pest mgmt	.00	14,969	1.00	69,441	1.00	70,783	
entmolgst advanced pest mgmt	3.00	117,115	1.00	65,061	1.00	65,687	
entmolgst ii pest mgmt	1.00	56,304	1.00	60,959	1.00	61,544	
admin officer ii	1.00	53,888	1.00	57,133	1.00	57,680	
entmolgst i pest mgmt	.00	0	1.00	35,840	1.00	37,141	
agric insp adv pest survey cont	4.00	186,046	4.00	197,144	4.00	200,357	
agric insp iii pest survey cont	2.00	87,359	2.00	92,566	2.00	94,286	
TOTAL 100a1402*	12.00	590,085	12.00	657,029	12.00	667,114	
100a1403 Mosquito Control							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
administrator ii	1.00	66,750	1.00	70,783	1.00	71,467	
entmolgst supv mosquito control	1.00	65,489	1.00	69,441	1.00	70,112	
envrmntl spec iii bio science	1.00	51,721	1.00	54,834	1.00	55,881	
envrmntl spec ii bio science	1.00	53,888	1.00	57,133	1.00	57,680	
agric supv insp i pest survey c	4.00	99,150	2.00	105,112	2.00	106,626	
agric insp adv pest survey cont	2.00	78,920	3.00	117,931	3.00	120,869	
agric insp ii pest survey contr	1.00	28,992	1.00	31,233	1.00	31,791	
agric. supv. insp. i field ins	.00	0	.00	0	1.00	35,840	New
admin aide	.00	18,364	1.00	31,729	1.00	32,866	
office secy iii	2.00	45,863	1.00	38,980	1.00	39,336	
automotive services supv	1.00	46,511	1.00	49,286	1.00	49,745	
TOTAL 100a1403*	16.00	704,694	15.00	784,479	16.00	831,732	
100a1404 Pesticide Regulation							
prgm mgr ii	1.00	73,811	1.00	78,269	1.00	79,013	
entmolgst supv pesticides	2.00	119,630	2.00	126,841	2.00	129,283	
agric supv insp ii pesticides	1.00	51,884	1.00	55,007	1.00	56,060	
agric supv insp i pesticides	1.00	52,455	1.00	55,612	1.00	56,674	
agric insp adv pesticides	3.00	148,879	5.00	218,404	5.00	221,358	
agric insp iii pesticides	2.00	50,201	.00	0	.00	0	
office supervisor	.00	5,039	1.00	36,549	1.00	37,214	
office secy iii	1.00	28,987	.00	0	.00	0	
office secy ii	1.00	27,048	1.00	29,130	1.00	30,161	
office services clerk	.00	0	.00	0	.00	0	
TOTAL 100a1404*	12.00	557,934	12.00	599,812	12.00	609,763	
100a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
entmolgst supv pest mgmt	1.00	83,018	2.00	126,841	2.00	128,062	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a1405 Plant Protection and Weed Management							
entmolgst supv plant protection	1.00	0	.00	0	.00	0	
administrator i	2.00	119,313	2.00	126,508	2.00	128,314	
entmolgst advanced pest mgmt	2.00	101,581	1.00	68,887	1.00	68,887	
entmolgst advanced plant protec	2.00	122,718	2.00	130,122	2.00	132,624	
admin officer iii	2.00	102,078	2.00	108,202	2.00	109,693	
plant disease specialist	1.00	10,450	1.00	53,383	1.00	53,893	
agric insp adv pest survey cont	2.00	90,425	2.00	95,991	2.00	97,318	
weed control specialist iv	1.00	40,908	1.00	43,338	1.00	44,140	
office secy iii	2.00	39,565	1.00	41,914	1.00	42,301	
office secy 1	.00	6,414	1.00	30,451	1.00	31,536	

TOTAL 100a1405*	17.00	790,874	16.00	904,522	16.00	916,404	

100a1406 Turf and Seed							
prgm mgr ii	1.00	69,687	1.00	73,899	1.00	74,613	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
agronomist ii, turf and seed	.00	25,679	1.00	43,585	1.00	45,194	
agronomist i, turf and seed	1.00	14,008	.00	0	.00	0	
agric supv insp 1 turf seed	1.00	46,011	1.00	48,758	1.00	49,212	
agric insp iii turf seed	2.00	76,282	2.00	81,990	2.00	83,740	
seed analyst iv	4.00	190,158	6.00	243,960	6.00	248,785	
seed analyst iii	2.00	35,094	.00	0	.00	0	
office secy iii	1.00	41,033	1.00	43,473	1.00	43,874	
office secy ii	1.00	39,264	1.00	41,597	1.00	42,361	

TOTAL 100a1406*	15.00	659,117	15.00	706,515	15.00	718,948	

100a1409 State Chemist							
prgm mgr ii	2.00	81,128	1.00	86,008	1.00	87,647	
chemist manager	1.00	65,282	1.00	69,222	1.00	69,891	
chemist supervisor	3.00	184,803	3.00	195,957	3.00	199,730	
chemist iii	5.00	206,414	4.00	219,787	4.00	224,365	
admin officer iii	1.00	49,413	1.00	52,383	1.00	53,383	
chemist ii	1.00	82,353	2.00	95,422	2.00	97,987	
lab tech ii	1.00	37,866	1.00	40,113	1.00	40,847	
lab tech i agricultrl chemistry	1.00	26,631	1.00	28,680	1.00	29,187	
agric supv insp ii field insp	1.00	54,182	1.00	57,133	1.00	57,680	
agric supv insp i field insp	1.00	53,309	1.00	53,548	1.00	54,570	
agric insp adv field ins	3.00	93,272	2.00	97,673	2.00	99,031	
office secy ii	3.00	103,559	3.00	109,687	3.00	110,683	
office clerk ii	.00	0	2.00	73,529	2.00	74,197	

TOTAL 100a1409*	23.00	1,038,212	23.00	1,179,142	23.00	1,199,198	
TOTAL 100a14 **	97.00	4,476,201	95.00	4,973,119	96.00	5,085,229	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	99,512	1.00	103,523	1.00	103,523	
computer info services spec sup	1.00	61,845	.00	0	.00	0	
exec assoc 1	1.00	44,693	1.00	47,356	1.00	47,797	

TOTAL 100a1501*	3.00	206,050	2.00	150,879	2.00	151,320	
100a1502 Program Planning and Development							
prgm mgr iv	1.00	94,117	1.00	99,790	1.00	101,708	
it programmer analyst lead/adva	1.00	64,764	1.00	68,675	1.00	69,999	
pub affairs officer ii	1.00	50,028	1.00	60,959	1.00	62,128	
admin spec iii	1.00	35,140	1.00	43,338	1.00	44,140	
agric res conservation speciali	1.00	49,413	1.00	52,383	1.00	52,883	

TOTAL 100a1502*	5.00	293,462	5.00	325,145	5.00	330,858	
100a1503 Resource Conservation Operations							
prgm mgr iv	1.00	87,232	1.00	92,485	1.00	94,258	
it programmer analyst lead/adva	.00	26	.00	0	.00	0	
administrator ii	.00	0	1.00	69,441	1.00	70,783	
soil conservation engineer iii	1.00	16,198	1.00	45,938	1.00	47,642	
administrator i	2.00	107,698	2.00	113,633	2.00	114,462	
administrator 1	1.00	60,200	1.00	63,833	1.00	65,061	
resource conservation regional	3.00	183,479	3.00	194,546	3.00	197,090	
resource conservation dist supv	8.00	463,953	8.00	491,924	8.00	500,295	
agric res conservation speciali	42.00	1,799,508	39.00	1,954,143	39.00	1,986,486	
soil conservation eng tech	14.00	717,034	14.00	754,243	14.00	765,628	
agric res conservation speciali	7.00	174,193	7.00	258,686	7.00	266,753	
soil conservation associate iii	20.00	752,504	17.00	762,338	17.00	774,871	
soil conservation associate ii	1.00	105,878	7.00	249,563	7.00	254,979	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office secy iii	7.50	284,395	7.50	300,323	7.50	304,871	

TOTAL 100a1503*	108.50	4,795,978	109.50	5,397,379	109.50	5,489,892	
100a1504 Resource Conservation Grants							
administrator iv	1.00	60,487	1.00	64,133	1.00	65,369	
administrator i	2.00	88,929	2.00	99,580	2.00	101,762	
agric res conservation speciali	5.00	201,064	5.00	234,879	5.00	241,623	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,419	
office secy ii	1.00	40,720	1.00	43,141	1.00	43,933	

TOTAL 100a1504*	10.00	428,669	10.00	481,425	10.00	493,106	

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Agriculture

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

100a1506 Nutrient Management							
prgm mgr ii	1.00	64,557	1.00	68,455	1.00	69,776	
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
computer info services spec sup	.00	0	1.00	65,576	1.00	66,207	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	.00	0	1.00	43,585	1.00	45,194	
nutrient management spec ii	10.00	406,821	10.00	493,591	10.00	501,394	
admin officer ii	1.00	21,267	.00	0	.00	0	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,069	
office secy iii	1.00	28,716	1.00	30,934	1.00	32,038	

TOTAL 100a1506*	16.00	629,622	16.00	816,906	16.00	830,463	
TOTAL 100a15 **	142.50	6,353,781	142.50	7,171,734	142.50	7,295,639	