

Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure 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, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1 Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.
- Obj. 1.2 Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	424	380	400	464	522	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	401	411	417	400	342	342	342
Amounts of FMNP checks redeemed by producers	\$321,386	\$532,159	\$530,684	\$579,688	\$530,000	\$530,000	\$530,000
Number of reported international sales	16	45	27	37	40	35	35

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

- Obj. 2.1 Maintain robust laboratory output and timely reporting results.
- Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, siresx natchilio, walnut twig borer, emerald ash borer, etc.).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of necropsies performed	1,022	991	812	791	842	600	700
Equine infectious anemia (EIA) tests performed in Maryland laboratories	14,417	12,075	12,018	11,281	10,455	9,900	9,900
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	12,289	5,594	0	1,004	0	500	9,000
Number of acres of treatment completed (gypsy moth)	11,994	5,164	0	1,004	0	500	700
Total number of forest pest traps deployed	372	371	418	278	261	250	250

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- Obj. 2.4** Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.
- Obj. 2.5** 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of acres treated with insecticide for mosquito control	1,352,866	1,544,682	1,060,604	1,298,828	1,277,200	1,277,200	1,277,200
Number of acres treated with biological insecticides to control mosquito larvae	6,234	6,447	5,270	5,956	5,323	5,323	5,323
Percentage of acres treated with biological insecticide	0.5%	0.4%	0.5%	0.5%	0.3%	0.3%	0.3%
Acres of water management	283	456	1,432	884	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	60.5%	62.2%	71.8%	74.0%	72.2%	73.5%	71.3%
Percent of pesticide licensees and permittees inspected	37.6%	52.7%	53.4%	27.8%	48.5%	48.7%	42.3%

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.

Obj. 3.1 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.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of easements, cumulative	2,102	2,154	2,187	2,207	2,243	2,292	2,334
Total acres under easements	286,239	292,357	296,682	299,234	302,805	309,405	316,105

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

Obj. 4.1 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.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	11,192,087	9,499,457	10,305,524	10,412,716	11,000,000	12,000,000	13,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	526,006	627,609	689,483	693,394	700,000	715,000	725,000
Number of new acres under conservation plans	43,224	29,785	24,211	13,802	14,505	14,750	15,000

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- Obj. 4.3** Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.
- Obj. 4.4** Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.
- Obj. 4.5** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new BMPs installed	3,775	1,438	3,032	3,028	2,513	2,750	2,750
Acres of cover crops planted	413,826	415,550	427,458	499,531	558,918	490,000	490,000
Acres of land treated (BMPs)	2,978	1,248	1,643	2,517	1,490	2,000	2,000
Tons of soil saved per year	16,703	13,857	18,300	20,127	10,890	16,000	16,000
Total financial assistance paid to transport manure	\$906,360	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$2,075,245	\$2,075,245
Tons of manure transported	52,481	118,995	167,237	213,151	241,942	275,000	275,000
Cost per ton manure transported	\$17.27	\$10.98	\$7.54	\$6.58	\$6.73	\$7.55	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,349,925	1,298,200	1,295,939	1,278,132	1,277,930	1,285,000	1,295,000
Compliance as percent of total eligible acreage	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	N/A	344	197	244	350	350
Number of certified professional fertilizer applicators	N/A	N/A	1,507	1,697	1,862	1,900	1,900
Number of trained employees	N/A	N/A	1,248	1,855	1,582	1,600	1,600
Compliance percentage during urban review	N/A	N/A	98.0%	92.0%	88.0%	88.0%	88.0%

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

- Obj. 5.1** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.
- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.4%	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	85.4%	80.6%	82.5%	83.0%	80.8%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	83.6%	82.7%	79.2%	78.4%	77.3%	80.2%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.7%	93.5%	93.5%	92.2%	92.8%	92.8%	92.8%

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- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of small capacity scales found within applicable tolerances	94.8%	94.4%	93.9%	94.5%	94.6%	93.0%	94.0%
Percent of seed lots found to be correctly labeled	85.8%	87.4%	82.0%	85.0%	94.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	98.0%	100.0%	99.0%	98.0%	99.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	69.0%	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%
Percent of feed samples tested in conformance with law	88.0%	93.0%	94.0%	95.0%	91.5%	96.1%	99.0%
Registrations issued for veterinarians	2,679	2,789	2,602	2,667	2,871	2,713	2,750
Registrations issued for veterinary hospitals	582	540	527	548	595	557	567
Percent of hospitals passing inspection	99.0%	98.0%	98.0%	97.0%	94.0%	94.0%	90.0%
Determination of cases within 120 days (percentage)	88.0%	99.0%	50.0%	39.0%	8.0%	75.0%	75.0%

NOTES

¹ 2017 data is estimated.

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Summary of Department of Agriculture

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	356.10	355.10	352.10
Number of Contractual Positions	46.65	44.97	46.05
Salaries, Wages and Fringe Benefits	29,288,606	28,835,278	29,341,399
Technical and Special Fees	1,713,096	1,420,274	1,444,504
Operating Expenses	62,736,321	98,053,985	113,742,121
Net General Fund Expenditure	29,905,248	31,885,637	34,888,468
Special Fund Expenditure	36,896,841	68,688,668	81,693,204
Federal Fund Expenditure	3,774,561	4,363,546	4,556,551
Reimbursable Fund Expenditure	23,161,373	23,371,686	23,389,801
Total Expenditure	93,738,023	128,309,537	144,528,024

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Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.50	45.50	45.50
Number of Contractual Positions	3.50	1.50	0.00
Salaries, Wages and Fringe Benefits	4,540,796	4,499,912	4,410,181
Technical and Special Fees	147,619	51,759	0
Operating Expenses	6,490,284	36,136,761	52,596,146
Net General Fund Expenditure	4,980,266	4,913,645	4,305,732
Special Fund Expenditure	4,559,847	34,495,142	51,006,376
Federal Fund Expenditure	350,000	280,000	375,000
Reimbursable Fund Expenditure	1,288,586	999,645	1,319,219
Total Expenditure	11,178,699	40,688,432	57,006,327

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>1,530,504</u>	<u>1,611,910</u>	<u>1,376,915</u>
02 Technical and Special Fees	<u>57</u>	<u>0</u>	<u>0</u>
03 Communications	7,997	11,856	8,537
04 Travel	25,506	13,956	18,970
07 Motor Vehicle Operation and Maintenance	5,954	5,580	5,849
08 Contractual Services	11,625	17,438	17,202
09 Supplies and Materials	14,859	11,744	13,570
10 Equipment - Replacement	840	0	0
11 Equipment - Additional	312	0	0
12 Grants, Subsidies, and Contributions	20,000	10,000	10,000
13 Fixed Charges	<u>22,967</u>	<u>21,089</u>	<u>22,320</u>
Total Operating Expenses	<u>110,060</u>	<u>91,663</u>	<u>96,448</u>
Total Expenditure	<u><u>1,640,621</u></u>	<u><u>1,703,573</u></u>	<u><u>1,473,363</u></u>
Net General Fund Expenditure	1,640,621	1,703,573	1,276,670
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>196,693</u>
Total Expenditure	<u><u>1,640,621</u></u>	<u><u>1,703,573</u></u>	<u><u>1,473,363</u></u>
Special Fund Expenditure			
L00367 Private Contributions	<u>0</u>	<u>0</u>	<u>196,693</u>
Total	<u>0</u>	<u>0</u>	<u>196,693</u>

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	1.50	0.50	0.00
01 Salaries, Wages and Fringe Benefits	1,670,849	1,524,447	1,611,200
02 Technical and Special Fees	92,895	22,803	0
03 Communications	45,487	6,818	6,175
04 Travel	10,199	8,558	6,981
07 Motor Vehicle Operation and Maintenance	2,018	2,429	574
08 Contractual Services	311,440	286,164	376,530
09 Supplies and Materials	8,774	16,549	13,725
10 Equipment - Replacement	82,197	25,000	6,513
11 Equipment - Additional	5,137	0	0
12 Grants, Subsidies, and Contributions	0	625	0
13 Fixed Charges	5,400	10,105	11,208
Total Operating Expenses	470,652	356,248	421,706
Total Expenditure	2,234,396	1,903,498	2,032,906
Net General Fund Expenditure	2,213,947	1,868,498	1,999,642
Reimbursable Fund Expenditure	20,449	35,000	33,264
Total Expenditure	2,234,396	1,903,498	2,032,906
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	20,449	35,000	33,264
Total	20,449	35,000	33,264

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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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	596,064	658,264	609,832
02 Technical and Special Fees	32,760	0	0
03 Communications	347,885	385,691	313,295
04 Travel	425	449	180
06 Fuel and Utilities	667,151	798,725	707,446
07 Motor Vehicle Operation and Maintenance	90,189	31,022	73,382
08 Contractual Services	849,574	557,431	774,709
09 Supplies and Materials	18,724	32,839	28,091
10 Equipment - Replacement	104	0	283
13 Fixed Charges	33,011	25,102	25,132
14 Land and Structures	354	0	0
Total Operating Expenses	<u>2,007,417</u>	<u>1,831,259</u>	<u>1,922,518</u>
Total Expenditure	<u>2,636,241</u>	<u>2,489,523</u>	<u>2,532,350</u>
Net General Fund Expenditure	1,018,104	1,244,878	871,395
Federal Fund Expenditure	350,000	280,000	375,000
Reimbursable Fund Expenditure	<u>1,268,137</u>	<u>964,645</u>	<u>1,285,955</u>
Total Expenditure	<u>2,636,241</u>	<u>2,489,523</u>	<u>2,532,350</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	145,000	123,000	165,000
10.163 Market Protection and Promotion	15,000	9,800	15,000
10.435 State Mediation Program	20,000	14,000	20,000
10.458 Crop Insurance Education in Targeted States	50,000	43,000	50,000
10.664 Cooperative Forestry Assistance	60,000	48,000	65,000
66.605 Performance Partnership Grants	<u>60,000</u>	<u>42,200</u>	<u>60,000</u>
Total	<u>350,000</u>	<u>280,000</u>	<u>375,000</u>
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	302,156	213,556	298,157
L00A12 Office of Marketing, Animal Industries, and Consumer Services	515,981	365,725	446,799
L00A14 Office of Plant Industries and Pest Management	450,000	322,015	443,426
L00A15 Office of Resource Conservation	<u>0</u>	<u>63,349</u>	<u>97,573</u>
Total	<u>1,268,137</u>	<u>964,645</u>	<u>1,285,955</u>

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L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	84,868	73,816	136,345
03 Communications	974	946	946
04 Travel	13,861	19,402	18,128
07 Motor Vehicle Operation and Maintenance	712	1,200	1,200
08 Contractual Services	3,130	492	492
09 Supplies and Materials	3,945	742	686
13 Fixed Charges	104	98	228
Total Operating Expenses	22,726	22,880	21,680
Total Expenditure	107,594	96,696	158,025
Net General Fund Expenditure	107,594	96,696	158,025
Total Expenditure	107,594	96,696	158,025

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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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.50	7.50	7.50
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	658,511	631,475	675,889
02 Technical and Special Fees	21,907	28,956	0
03 Communications	3,433	5,701	3,000
04 Travel	9,392	11,424	13,350
07 Motor Vehicle Operation and Maintenance	914	1,840	1,840
08 Contractual Services	528,280	527,281	524,740
09 Supplies and Materials	2,348	4,378	2,565
13 Fixed Charges	183,186	155,312	167,157
14 Land and Structures	227,996	205,000	445,000
Total Operating Expenses	955,549	910,936	1,157,652
Total Expenditure	1,635,967	1,571,367	1,833,541
Special Fund Expenditure	1,635,967	1,571,367	1,833,541
Total Expenditure	1,635,967	1,571,367	1,833,541
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,635,967	1,571,367	1,833,541
Total	1,635,967	1,571,367	1,833,541

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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

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	2,923,880	32,923,775	48,976,142
	Total Operating Expenses	<u>2,923,880</u>	<u>32,923,775</u>	<u>48,976,142</u>
	Total Expenditure	<u><u>2,923,880</u></u>	<u><u>32,923,775</u></u>	<u><u>48,976,142</u></u>
	Special Fund Expenditure	2,923,880	32,923,775	48,976,142
	Total Expenditure	<u><u>2,923,880</u></u>	<u><u>32,923,775</u></u>	<u><u>48,976,142</u></u>
Special Fund Expenditure				
L00328	Transfer Tax	0	28,923,775	40,476,142
L00374	County and Other Participation-Agricultural Land	<u>2,923,880</u>	<u>4,000,000</u>	<u>8,500,000</u>
	Total	<u><u>2,923,880</u></u>	<u><u>32,923,775</u></u>	<u><u>48,976,142</u></u>

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Summary of Office of Marketing, Animal Industries and Consumer Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	87.10	87.10	87.10
Number of Contractual Positions	11.31	10.12	14.53
Salaries, Wages and Fringe Benefits	6,941,612	7,271,743	7,448,825
Technical and Special Fees	548,319	477,739	516,166
Operating Expenses	16,705,898	21,300,702	20,475,504
Net General Fund Expenditure	9,082,521	12,769,372	15,660,096
Special Fund Expenditure	12,807,726	13,480,411	9,698,934
Federal Fund Expenditure	2,241,482	2,734,401	2,990,465
Reimbursable Fund Expenditure	64,100	66,000	91,000
Total Expenditure	24,195,829	29,050,184	28,440,495

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	220,825	205,218	241,767
03 Communications	849	898	898
04 Travel	4,802	4,087	1,500
07 Motor Vehicle Operation and Maintenance	258	358	250
08 Contractual Services	641	160	500
09 Supplies and Materials	1,415	500	150
13 Fixed Charges	208	196	228
Total Operating Expenses	8,173	6,199	3,526
Total Expenditure	228,998	211,417	245,293
Net General Fund Expenditure	228,998	211,417	245,293
Total Expenditure	228,998	211,417	245,293

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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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,539,344	1,598,360	1,644,729
02 Technical and Special Fees	255	200	200
03 Communications	24,988	21,914	23,786
04 Travel	15,141	11,140	17,224
07 Motor Vehicle Operation and Maintenance	118,115	122,513	98,560
08 Contractual Services	35,458	29,705	39,305
09 Supplies and Materials	5,561	11,261	11,261
10 Equipment - Replacement	514	175,000	107,500
11 Equipment - Additional	2,416	20,500	28,000
13 Fixed Charges	104,334	4,582	4,966
Total Operating Expenses	306,527	396,615	330,602
Total Expenditure	1,846,126	1,995,175	1,975,531
Net General Fund Expenditure	367,154	286,293	366,677
Special Fund Expenditure	1,478,972	1,708,882	1,608,854
Total Expenditure	1,846,126	1,995,175	1,975,531
Special Fund Expenditure			
L00310 Equipment Testing	123,497	140,000	140,000
L00311 Licensing and Registration	1,355,475	1,568,882	1,468,854
Total	1,478,972	1,708,882	1,608,854

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. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law 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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	6.60	6.10	8.30
01 Salaries, Wages and Fringe Benefits	1,184,518	1,657,605	1,608,290
02 Technical and Special Fees	228,014	213,908	224,109
03 Communications	13,113	16,160	14,127
04 Travel	88,322	113,372	89,178
07 Motor Vehicle Operation and Maintenance	83,475	90,374	82,671
08 Contractual Services	305,511	498,890	485,280
09 Supplies and Materials	18,868	25,260	20,650
10 Equipment - Replacement	15,224	1,000	500
11 Equipment - Additional	2,416	5,950	0
13 Fixed Charges	150,103	252,428	121,397
Total Operating Expenses	677,032	1,003,434	813,803
Total Expenditure	<u>2,089,564</u>	<u>2,874,947</u>	<u>2,646,202</u>
Net General Fund Expenditure	170,020	167,506	168,179
Special Fund Expenditure	1,571,519	1,781,102	1,662,647
Federal Fund Expenditure	348,025	926,339	815,376
Total Expenditure	<u>2,089,564</u>	<u>2,874,947</u>	<u>2,646,202</u>
Special Fund Expenditure			
L00304 Organic Certification	51,977	71,600	71,000
L00338 Grain Dealer's Licenses	7,500	7,500	7,500
L00339 Egg Fund	1,512,042	1,702,002	1,584,147
Total	<u>1,571,519</u>	<u>1,781,102</u>	<u>1,662,647</u>
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	71,444	73,000	73,000
10.170 Specialty Crop Block Grant Program-Farm Bill	276,581	90,000	742,376
93.103 Food and Drug Administration-Research	0	763,339	0
Total	<u>348,025</u>	<u>926,339</u>	<u>815,376</u>

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
03 Communications	2,761	4,792	6,000
07 Motor Vehicle Operation and Maintenance	1,316	1,200	1,200
08 Contractual Services	7,012	12,235	12,235
09 Supplies and Materials	63	2,500	2,500
Total Operating Expenses	11,152	20,727	21,935
Total Expenditure	11,152	20,727	21,935
Net General Fund Expenditure	11,152	20,727	21,935
Total Expenditure	11,152	20,727	21,935

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of 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 field staff; and operations 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 Headquarters. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	2.41	2.02	4.23
01 Salaries, Wages and Fringe Benefits	2,476,077	2,359,641	2,413,568
02 Technical and Special Fees	148,210	56,809	101,014
03 Communications	28,376	26,432	35,945
04 Travel	32,570	12,744	11,632
07 Motor Vehicle Operation and Maintenance	80,804	35,432	60,996
08 Contractual Services	232,631	163,467	206,459
09 Supplies and Materials	370,549	294,286	456,204
10 Equipment - Replacement	48,815	4,540	4,625
13 Fixed Charges	92,513	85,678	87,122
Total Operating Expenses	886,258	622,579	862,983
Total Expenditure	<u>3,510,545</u>	<u>3,039,029</u>	<u>3,377,565</u>
Net General Fund Expenditure	2,415,876	2,140,833	2,332,696
Special Fund Expenditure	541,980	458,674	455,182
Federal Fund Expenditure	552,689	439,522	589,687
Total Expenditure	<u>3,510,545</u>	<u>3,039,029</u>	<u>3,377,565</u>
Special Fund Expenditure			
L00313 Livestock License Fee	2,300	1,200	1,200
L00314 Laboratory Testing	539,680	457,474	453,982
Total	<u>541,980</u>	<u>458,674</u>	<u>455,182</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	552,689	439,522	589,687
Total	<u>552,689</u>	<u>439,522</u>	<u>589,687</u>

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	486,207	464,115	481,943
02 Technical and Special Fees	7,700	7,850	9,000
03 Communications	7,641	13,000	8,030
04 Travel	3,894	21,000	20,750
07 Motor Vehicle Operation and Maintenance	4,431	5,174	42,040
08 Contractual Services	71,287	72,200	69,060
09 Supplies and Materials	9,220	6,640	9,017
10 Equipment - Replacement	455	0	8,200
13 Fixed Charges	141,123	118,121	101,549
Total Operating Expenses	238,051	236,135	258,646
Total Expenditure	731,958	708,100	749,589
Special Fund Expenditure	731,958	708,100	749,589
Total Expenditure	731,958	708,100	749,589
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	6,884	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees	725,074	703,100	744,589
Total	731,958	708,100	749,589

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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	149,748	150,849	150,868
02 Technical and Special Fees	8,457	0	0
03 Communications	1,835	2,443	2,443
04 Travel	13,485	13,089	16,264
07 Motor Vehicle Operation and Maintenance	2,984	3,335	3,484
08 Contractual Services	56,843	53,012	55,504
09 Supplies and Materials	4,621	4,862	4,862
10 Equipment - Replacement	0	0	1,000
12 Grants, Subsidies, and Contributions	39,000	38,880	38,880
13 Fixed Charges	30,709	42,106	38,134
Total Operating Expenses	149,477	157,727	160,571
Total Expenditure	307,682	308,576	311,439
Special Fund Expenditure	307,682	308,576	311,439
Total Expenditure	307,682	308,576	311,439
Special Fund Expenditure			
L00393 Horse Industry Board Fund	307,682	308,576	311,439
Total	307,682	308,576	311,439

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. 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. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	840,742	788,086	867,032
02 Technical and Special Fees	4,244	0	0
03 Communications	16,234	33,574	29,904
04 Travel	39,817	40,681	101,871
07 Motor Vehicle Operation and Maintenance	2,441	3,325	3,343
08 Contractual Services	689,027	515,293	1,149,244
09 Supplies and Materials	31,453	31,591	70,739
12 Grants, Subsidies, and Contributions	2,364,920	2,952,757	2,687,395
13 Fixed Charges	3,851,641	3,858,051	35,413
Total Operating Expenses	6,995,533	7,435,272	4,077,909
Total Expenditure	7,840,519	8,223,358	4,944,941
Net General Fund Expenditure	680,375	733,596	816,316
Special Fund Expenditure	5,755,276	6,055,222	2,452,223
Federal Fund Expenditure	1,340,768	1,368,540	1,585,402
Reimbursable Fund Expenditure	64,100	66,000	91,000
Total Expenditure	7,840,519	8,223,358	4,944,941

Special Fund Expenditure

L00343	Farm Market Insurance Payments from Farmers	1,500	1,000	9,000
L00356	Seafood Marketing	0	0	190,000
L00370	Spay and Neuter Fund	884,838	1,103,722	1,112,223
L00381	Wine and Grape Promotion Fund	93,438	166,000	160,000
L00396	USLGE	2,500	2,500	16,000
L00397	SUSTA	0	9,000	15,000
SWF305	Cigarette Restitution Fund	4,773,000	4,773,000	950,000
	Total	5,755,276	6,055,222	2,452,223

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	500,000	440,000	549,851
10.435	State Mediation Program	100,000	100,000	110,000
10.458	Crop Insurance Education in Targeted States	285,925	371,000	325,000
10.572	WIC Farmer's Market Nutrition Program (FMNP)	354,843	357,540	390,551
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	100,000	100,000	210,000
	Total	<u>1,340,768</u>	<u>1,368,540</u>	<u>1,585,402</u>

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	51,000	51,000	66,000
R00A01	State Department of Education-Headquarters	13,100	15,000	25,000
	Total	<u>64,100</u>	<u>66,000</u>	<u>91,000</u>

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

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.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions		0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	44,151	47,869	40,628
03	Communications	2,670	600	0
04	Travel	8,874	7,000	0
07	Motor Vehicle Operation and Maintenance	1,130	500	0
08	Contractual Services	5,060	5,502	0
09	Supplies and Materials	173	500	0
12	Grants, Subsidies, and Contributions	1,347,483	1,386,191	1,412,605
13	Fixed Charges	10,798	11,693	6,767
Total Operating Expenses		<u>1,376,188</u>	<u>1,411,986</u>	<u>1,419,372</u>
Total Expenditure		<u>1,420,339</u>	<u>1,459,855</u>	<u>1,460,000</u>
Special Fund Expenditure		<u>1,420,339</u>	<u>1,459,855</u>	<u>1,460,000</u>
Total Expenditure		<u>1,420,339</u>	<u>1,459,855</u>	<u>1,460,000</u>
Special Fund Expenditure				
L00300	Regular Share of Racing Revenue	<u>1,420,339</u>	<u>1,459,855</u>	<u>1,460,000</u>
Total		<u>1,420,339</u>	<u>1,459,855</u>	<u>1,460,000</u>

Department of Agriculture

L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	999,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>999,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>999,000</u></u>
Special Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>999,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>999,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>1,000,000</u>	<u>1,000,000</u>	<u>999,000</u>
Total	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>999,000</u></u>

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	151,439	198,972	181,843
03 Communications	1,420	2,450	2,450
04 Travel	52,090	63,022	68,424
07 Motor Vehicle Operation and Maintenance	616	2,500	2,500
08 Contractual Services	125,084	60,100	74,700
09 Supplies and Materials	4,491	4,000	4,000
12 Grants, Subsidies, and Contributions	1,820,060	3,333,956	5,831,083
13 Fixed Charges	11,800	2,000	2,000
Total Operating Expenses	<u>2,015,561</u>	<u>3,468,028</u>	<u>5,985,157</u>
Total Expenditure	<u>2,167,000</u>	<u>3,667,000</u>	<u>6,167,000</u>
Net General Fund Expenditure	<u>2,167,000</u>	<u>3,667,000</u>	<u>6,167,000</u>
Total Expenditure	<u>2,167,000</u>	<u>3,667,000</u>	<u>6,167,000</u>

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
04 Travel	3,722	0	0
09 Supplies and Materials	610	0	0
12 Grants, Subsidies, and Contributions	162,614	167,000	167,000
Total Operating Expenses	166,946	167,000	167,000
Total Expenditure	166,946	167,000	167,000
Net General Fund Expenditure	166,946	167,000	167,000
Total Expenditure	166,946	167,000	167,000

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is 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 2021.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	2,875,000	5,375,000	5,375,000
Total Operating Expenses	<u>2,875,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>2,875,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>
Net General Fund Expenditure	<u>2,875,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>2,875,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	92.00	91.00
Number of Contractual Positions	30.84	32.35	29.52
Salaries, Wages and Fringe Benefits	7,165,042	6,905,836	7,248,362
Technical and Special Fees	979,310	846,619	841,731
Operating Expenses	2,948,469	3,099,727	3,474,151
Net General Fund Expenditure	3,895,136	3,553,487	3,956,602
Special Fund Expenditure	6,092,187	6,207,459	6,611,316
Federal Fund Expenditure	782,458	1,051,145	933,326
Reimbursable Fund Expenditure	323,040	40,091	63,000
Total Expenditure	11,092,821	10,852,182	11,564,244

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	219,959	75,179	210,264
03 Communications	395	1,159	1,159
04 Travel	269	200	177
07 Motor Vehicle Operation and Maintenance	27	0	0
08 Contractual Services	63	22	50
09 Supplies and Materials	18	427	150
13 Fixed Charges	208	196	228
Total Operating Expenses	980	2,004	1,764
Total Expenditure	220,939	77,183	212,028
Net General Fund Expenditure	220,939	77,183	212,028
Total Expenditure	220,939	77,183	212,028

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. 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.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	10.00	10.00	10.00
	Number of Contractual Positions	2.98	4.19	5.00
01	Salaries, Wages and Fringe Benefits	905,049	895,081	803,951
02	Technical and Special Fees	80,228	95,352	127,359
03	Communications	11,058	11,860	10,000
04	Travel	16,868	41,593	32,599
07	Motor Vehicle Operation and Maintenance	88,810	193,387	63,370
08	Contractual Services	3,395	57,508	110,775
09	Supplies and Materials	22,791	86,450	46,300
10	Equipment - Replacement	0	0	8,000
13	Fixed Charges	30,822	34,434	43,316
	Total Operating Expenses	173,744	425,232	314,360
	Total Expenditure	<u>1,159,021</u>	<u>1,415,665</u>	<u>1,245,670</u>
	Net General Fund Expenditure	870,883	959,958	822,487
	Special Fund Expenditure	91,080	101,114	129,063
	Federal Fund Expenditure	197,058	354,593	294,120
	Total Expenditure	<u>1,159,021</u>	<u>1,415,665</u>	<u>1,245,670</u>
Special Fund Expenditure				
L00322	County and Other Participation	91,080	101,114	129,063
	Total	<u>91,080</u>	<u>101,114</u>	<u>129,063</u>
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	197,058	354,593	294,120
	Total	<u>197,058</u>	<u>354,593</u>	<u>294,120</u>

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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	22.39	24.91	19.10
01 Salaries, Wages and Fringe Benefits	1,111,481	1,071,085	1,257,243
02 Technical and Special Fees	709,414	579,301	529,912
03 Communications	23,110	15,240	15,640
04 Travel	5,578	6,665	7,583
06 Fuel and Utilities	10,499	11,576	11,307
07 Motor Vehicle Operation and Maintenance	406,570	346,150	450,523
08 Contractual Services	114,470	20,122	23,709
09 Supplies and Materials	649,435	429,576	364,281
10 Equipment - Replacement	2,140	27,000	85,000
11 Equipment - Additional	29,184	0	0
13 Fixed Charges	87,500	37,188	38,116
Total Operating Expenses	1,328,486	893,517	996,159
Total Expenditure	3,149,381	2,543,903	2,783,314
Net General Fund Expenditure	1,206,724	836,964	1,180,336
Special Fund Expenditure	1,658,757	1,696,939	1,592,978
Reimbursable Fund Expenditure	283,900	10,000	10,000
Total Expenditure	3,149,381	2,543,903	2,783,314
Special Fund Expenditure			
L00322 County and Other Participation	1,658,757	1,696,939	1,592,978
Total	1,658,757	1,696,939	1,592,978
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	283,900	10,000	10,000
Total	283,900	10,000	10,000

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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	992,738	956,727	959,795
02 Technical and Special Fees	28,265	0	0
03 Communications	20,068	19,510	21,974
04 Travel	12,429	13,300	15,516
07 Motor Vehicle Operation and Maintenance	40,681	40,345	44,273
08 Contractual Services	32,503	70,994	72,574
09 Supplies and Materials	25,694	11,845	22,818
10 Equipment - Replacement	11,585	0	3,300
11 Equipment - Additional	109	0	150
13 Fixed Charges	8,661	6,038	9,447
Total Operating Expenses	<u>151,730</u>	<u>162,032</u>	<u>190,052</u>
Total Expenditure	<u>1,172,733</u>	<u>1,118,759</u>	<u>1,149,847</u>
Special Fund Expenditure	851,828	756,434	832,792
Federal Fund Expenditure	320,905	362,325	317,055
Total Expenditure	<u>1,172,733</u>	<u>1,118,759</u>	<u>1,149,847</u>
Special Fund Expenditure			
L00318 License and Registration Fees	<u>851,828</u>	<u>756,434</u>	<u>832,792</u>
Total	<u>851,828</u>	<u>756,434</u>	<u>832,792</u>
Federal Fund Expenditure			
66.605 Performance Partnership Grants	<u>320,905</u>	<u>362,325</u>	<u>317,055</u>
Total	<u>320,905</u>	<u>362,325</u>	<u>317,055</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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	3.97	2.25	3.42
01 Salaries, Wages and Fringe Benefits	1,013,481	1,090,005	1,151,487
02 Technical and Special Fees	122,375	140,965	115,748
03 Communications	17,327	21,328	19,379
04 Travel	19,397	36,262	39,860
07 Motor Vehicle Operation and Maintenance	46,119	72,049	110,365
08 Contractual Services	36,334	18,827	62,100
09 Supplies and Materials	25,636	26,640	58,729
10 Equipment - Replacement	0	0	6,000
13 Fixed Charges	10,248	10,556	13,032
Total Operating Expenses	155,061	185,662	309,465
Total Expenditure	1,290,917	1,416,632	1,576,700
Net General Fund Expenditure	781,056	923,046	1,031,022
Special Fund Expenditure	246,576	227,707	271,583
Federal Fund Expenditure	224,145	235,788	221,095
Reimbursable Fund Expenditure	39,140	30,091	53,000
Total Expenditure	1,290,917	1,416,632	1,576,700
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	189,324	175,282	213,330
L00320 Nursery Inspection and Virus Indexing Fees	57,252	52,425	57,253
L00321 Apiary Enhancement Fund	0	0	1,000
Total	246,576	227,707	271,583
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	224,145	235,788	221,095
Total	224,145	235,788	221,095
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	39,140	30,091	53,000
Total	39,140	30,091	53,000

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 and the Maryland Turf Grass Law. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	1,025,269	949,229	970,332
03 Communications	5,834	5,825	5,964
04 Travel	1,798	100	100
07 Motor Vehicle Operation and Maintenance	33,323	18,179	18,540
08 Contractual Services	5,687	27,293	18,300
09 Supplies and Materials	10,021	14,700	14,400
10 Equipment - Replacement	46,565	12,250	24,250
13 Fixed Charges	3,603	3,557	3,781
Total Operating Expenses	106,831	81,904	85,335
Total Expenditure	1,132,100	1,031,133	1,055,667
Net General Fund Expenditure	815,534	756,336	710,729
Special Fund Expenditure	316,566	274,797	344,938
Total Expenditure	1,132,100	1,031,133	1,055,667
Special Fund Expenditure			
L00323 Seedman's Permit	26,400	28,000	28,000
L00324 Seed and Turf Testing	290,166	246,797	316,938
Total	316,566	274,797	344,938

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,897,065	1,868,530	1,895,290
02 Technical and Special Fees	39,028	31,001	68,712
03 Communications	16,314	17,300	17,960
04 Travel	20,679	16,400	30,200
07 Motor Vehicle Operation and Maintenance	10,565	40,552	18,720
08 Contractual Services	302,156	452,413	934,100
09 Supplies and Materials	205,308	260,839	302,200
10 Equipment - Replacement	32,695	306,500	15,000
11 Equipment - Additional	38,834	0	0
13 Fixed Charges	405,086	255,372	258,836
Total Operating Expenses	<u>1,031,637</u>	<u>1,349,376</u>	<u>1,577,016</u>
Total Expenditure	<u>2,967,730</u>	<u>3,248,907</u>	<u>3,541,018</u>
Special Fund Expenditure	2,927,380	3,150,468	3,439,962
Federal Fund Expenditure	<u>40,350</u>	<u>98,439</u>	<u>101,056</u>
Total Expenditure	<u>2,967,730</u>	<u>3,248,907</u>	<u>3,541,018</u>
Special Fund Expenditure			
L00362 Registration and Inspection Fees	<u>2,927,380</u>	<u>3,150,468</u>	<u>3,439,962</u>
Total	<u>2,927,380</u>	<u>3,150,468</u>	<u>3,439,962</u>
Federal Fund Expenditure			
10.163 Market Protection and Promotion	<u>40,350</u>	<u>98,439</u>	<u>101,056</u>
Total	<u>40,350</u>	<u>98,439</u>	<u>101,056</u>

Department of Agriculture

Summary of Office of Resource Conservation

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	130.50	130.50	128.50
Number of Contractual Positions	1.00	1.00	2.00
Salaries, Wages and Fringe Benefits	10,641,156	10,157,787	10,234,031
Technical and Special Fees	37,848	44,157	86,607
Operating Expenses	36,591,670	37,516,795	37,196,320
Net General Fund Expenditure	11,947,325	10,649,133	10,966,038
Special Fund Expenditure	13,437,081	14,505,656	14,376,578
Federal Fund Expenditure	400,621	298,000	257,760
Reimbursable Fund Expenditure	21,485,647	22,265,950	21,916,582
Total Expenditure	47,270,674	47,718,739	47,516,958

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	228,449	201,427	205,534
03 Communications	1,012	2,041	1,382
04 Travel	4,252	1,480	2,111
07 Motor Vehicle Operation and Maintenance	48	727	100
08 Contractual Services	215	184	200
09 Supplies and Materials	598	1,284	1,200
13 Fixed Charges	3,208	3,196	3,228
Total Operating Expenses	9,333	8,912	8,221
Total Expenditure	<u>237,782</u>	<u>210,339</u>	<u>213,755</u>
Net General Fund Expenditure	<u>237,782</u>	<u>210,339</u>	<u>213,755</u>
Total Expenditure	<u><u>237,782</u></u>	<u><u>210,339</u></u>	<u><u>213,755</u></u>

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

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 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	499,732	488,135	497,540
03 Communications	3,842	3,557	3,849
04 Travel	9,190	7,974	8,169
07 Motor Vehicle Operation and Maintenance	902	972	1,159
08 Contractual Services	36,642	40,524	43,435
09 Supplies and Materials	2,225	4,929	4,619
10 Equipment - Replacement	0	2,150	2,000
12 Grants, Subsidies, and Contributions	103,458	390,937	242,687
13 Fixed Charges	749	1,465	1,800
Total Operating Expenses	<u>157,008</u>	<u>452,508</u>	<u>307,718</u>
Total Expenditure	<u>656,740</u>	<u>940,643</u>	<u>805,258</u>
Net General Fund Expenditure	449,839	448,720	454,762
Special Fund Expenditure	10,350	249,937	239,587
Federal Fund Expenditure	97,429	137,000	0
Reimbursable Fund Expenditure	99,122	104,986	110,909
Total Expenditure	<u>656,740</u>	<u>940,643</u>	<u>805,258</u>
Special Fund Expenditure			
L00364 Private Grants	10,350	249,937	239,587
Total	<u>10,350</u>	<u>249,937</u>	<u>239,587</u>
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	97,429	137,000	0
Total	<u>97,429</u>	<u>137,000</u>	<u>0</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	99,122	104,986	110,909
Total	<u>99,122</u>	<u>104,986</u>	<u>110,909</u>

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.50	92.50	90.50
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	7,463,261	6,999,744	7,057,186
02 Technical and Special Fees	19,362	0	0
03 Communications	4,593	5,659	7,017
04 Travel	19,039	9,865	9,694
07 Motor Vehicle Operation and Maintenance	129,038	172,795	111,855
08 Contractual Services	500,900	61,085	339,616
09 Supplies and Materials	70,684	10,773	29,645
10 Equipment - Replacement	7,257	21,100	5,600
11 Equipment - Additional	509	0	0
12 Grants, Subsidies, and Contributions	3,143,300	3,406,241	3,429,718
13 Fixed Charges	10,244	9,045	10,545
Total Operating Expenses	<u>3,885,564</u>	<u>3,696,563</u>	<u>3,943,690</u>
Total Expenditure	<u>11,368,187</u>	<u>10,696,307</u>	<u>11,000,876</u>
Net General Fund Expenditure	7,619,998	7,406,019	7,710,893
Reimbursable Fund Expenditure	<u>3,748,189</u>	<u>3,290,288</u>	<u>3,289,983</u>
Total Expenditure	<u>11,368,187</u>	<u>10,696,307</u>	<u>11,000,876</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	2,875,712	3,290,288	3,289,983
U00A05 MDE - Science Services Administration	<u>872,477</u>	<u>0</u>	<u>0</u>
Total	<u>3,748,189</u>	<u>3,290,288</u>	<u>3,289,983</u>

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	774,008	740,372	739,655
03 Communications	3,487	12,472	12,472
04 Travel	1,873	6,750	5,915
07 Motor Vehicle Operation and Maintenance	176	800	750
08 Contractual Services	67,026	259,866	187,810
09 Supplies and Materials	2,066	19,789	19,789
10 Equipment - Replacement	0	2,850	3,150
11 Equipment - Additional	0	15,000	0
12 Grants, Subsidies, and Contributions	30,569,479	30,698,655	30,496,655
13 Fixed Charges	1,040	980	1,140
Total Operating Expenses	30,645,147	31,017,162	30,727,681
Total Expenditure	31,419,155	31,757,534	31,467,336
Net General Fund Expenditure	1,932,798	750,438	749,606
Special Fund Expenditure	13,344,247	14,162,404	13,999,803
Reimbursable Fund Expenditure	16,142,110	16,844,692	16,717,927
Total Expenditure	31,419,155	31,757,534	31,467,336
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	453,038	600,000	525,990
SWF309 Chesapeake Bay Restoration Fund	11,697,601	11,562,404	11,473,813
SWF316 Strategic Energy Investment Fund	1,193,608	0	0
SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	2,000,000	2,000,000
Total	13,344,247	14,162,404	13,999,803
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	0	316,605	318,927
K00A14 DNR - Chesapeake and Coastal Service	16,142,110	16,528,087	16,399,000
Total	16,142,110	16,844,692	16,717,927

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and 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 University of 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 are 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,234,820	1,206,785	1,193,682
02 Technical and Special Fees	18,486	44,157	43,873
03 Communications	26,275	31,265	27,495
04 Travel	3,625	3,735	2,628
07 Motor Vehicle Operation and Maintenance	16,935	33,004	52,255
08 Contractual Services	1,553,705	1,895,160	1,773,545
09 Supplies and Materials	5,233	14,594	17,104
10 Equipment - Replacement	0	1,250	0
12 Grants, Subsidies, and Contributions	18,000	20,000	21,250
13 Fixed Charges	17,915	19,123	18,938
Total Operating Expenses	<u>1,641,688</u>	<u>2,018,131</u>	<u>1,913,215</u>
Total Expenditure	<u>2,894,994</u>	<u>3,269,073</u>	<u>3,150,770</u>
Net General Fund Expenditure	1,447,822	1,449,706	1,449,937
Special Fund Expenditure	82,484	93,315	137,188
Reimbursable Fund Expenditure	1,364,688	1,726,052	1,563,645
Total Expenditure	<u>2,894,994</u>	<u>3,269,073</u>	<u>3,150,770</u>
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	82,484	93,315	137,188
Total	<u>82,484</u>	<u>93,315</u>	<u>137,188</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	150,000	150,000	181,445
U00A05 MDE - Science Services Administration	1,214,688	1,576,052	1,382,200
Total	<u>1,364,688</u>	<u>1,726,052</u>	<u>1,563,645</u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	440,886	521,324	540,434
02 Technical and Special Fees	0	0	42,734
03 Communications	14,655	4,378	2,632
04 Travel	14,210	12,554	9,409
07 Motor Vehicle Operation and Maintenance	596	1,384	885
08 Contractual Services	213,450	286,133	270,220
09 Supplies and Materials	4,662	12,716	7,970
10 Equipment - Replacement	888	1,500	0
13 Fixed Charges	4,469	4,854	4,679
Total Operating Expenses	252,930	323,519	295,795
Total Expenditure	693,816	844,843	878,963
Net General Fund Expenditure	259,086	383,911	387,085
Federal Fund Expenditure	303,192	161,000	257,760
Reimbursable Fund Expenditure	131,538	299,932	234,118
Total Expenditure	693,816	844,843	878,963
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	303,192	161,000	257,760
Total	303,192	161,000	257,760
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	126,790	125,000	122,905
U00A05 MDE - Science Services Administration	4,748	174,932	111,213
Total	131,538	299,932	234,118

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Admin Officer III	1.00	28,919	0.00	0	0.00	0
Administrator III	1.00	65,518	1.00	66,151	1.00	66,151
Administrator VII	1.00	80,751	1.00	82,640	1.00	82,640
Asst Attorney General VI	1.00	103,640	1.00	103,743	1.00	103,743
Dep Secy Dept Agriculture	1.00	118,099	1.00	118,242	1.00	118,242
Designated Admin Mgr III	1.00	90,105	1.00	90,112	1.00	90,112
Designated Admin Mgr Senior III	0.00	9,975	0.00	0	0.00	0
Exec Assoc I	0.00	9,241	0.00	0	0.00	0
Exec Assoc II	1.00	59,620	1.00	59,861	1.00	59,861
Exec Assoc III	1.00	55,938	1.00	60,815	1.00	60,815
Management Assoc OAG	1.00	48,609	1.00	47,935	1.00	47,935
Principal Counsel	1.00	126,182	1.00	126,186	1.00	126,186
Pub Affairs Officer I	1.00	29,764	0.00	0	0.00	0
Pub Affairs Officer II	0.00	29,118	1.00	61,009	1.00	61,009
Secy Dept Agriculture	1.00	143,315	1.00	143,488	1.00	143,488
Total L00A1101	12.00	998,794	11.00	960,182	11.00	960,182
L00A1102 - Administrative Services						
Accountant II	1.00	53,427	1.00	53,431	1.00	53,431
Accountant Supervisor I	1.00	73,588	1.00	73,593	1.00	73,593
Agency Budget Spec II	1.00	53,427	1.00	53,431	1.00	53,431
Database Specialist II	0.00	43,922	0.00	0	0.00	0
Database Specialist Supervisor	0.00	27,884	0.00	0	0.00	0
Designated Admin Mgr I	1.00	75,492	1.00	76,224	1.00	76,224
Exec Assoc I	1.00	4,791	1.00	46,560	1.00	46,560
Exec V	1.00	67,424	1.00	98,000	1.00	98,000
Fiscal Accounts Clerk II	2.00	69,313	2.00	71,681	2.00	71,681
Fiscal Accounts Clerk Manager	1.00	56,104	1.00	56,108	1.00	56,108
Fiscal Accounts Clerk Supervisor	1.00	47,131	1.00	47,569	1.00	47,569
Fiscal Accounts Technician II	1.00	35,107	1.00	44,681	1.00	44,681
Fiscal Services Admin III	1.00	78,227	1.00	72,546	1.00	72,546
HR Administrator I	1.00	69,378	1.00	70,049	1.00	70,049
HR Administrator III	1.00	85,273	1.00	86,087	1.00	86,087
HR Officer II	1.00	58,438	1.00	70,265	1.00	70,265
HR Officer III	1.00	75,006	1.00	75,012	1.00	75,012
Personnel Associate II	1.00	44,715	1.00	43,872	1.00	43,872
Prgm Mgr Senior II	0.00	37,112	0.00	0	0.00	0
Total L00A1102	17.00	1,055,759	17.00	1,039,109	17.00	1,039,109

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1103 - Central Services						
Administrator I	1.00	64,401	1.00	44,017	1.00	44,017
Administrator II	1.00	66,747	1.00	73,593	1.00	73,593
Automotive Services Specialist	1.00	39,384	1.00	39,341	1.00	39,341
Automotive Services Supv	1.00	54,395	1.00	53,175	1.00	53,175
Fiscal Accounts Clerk II	1.00	42,814	1.00	43,209	1.00	43,209
Maint Chief III Non Lic	1.00	47,760	1.00	41,102	1.00	41,102
Office Clerk II	2.00	31,145	1.00	28,260	1.00	28,260
Services Supervisor II	1.00	48,527	1.00	48,980	1.00	48,980
Total L00A1103	9.00	395,173	8.00	371,677	8.00	371,677
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	1.00	53,574	2.00	100,094	2.00	100,094
Total L00A1104	1.00	53,574	2.00	100,094	2.00	100,094
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer III	1.00	54,447	1.00	54,451	1.00	54,451
Admin Spec III	1.00	44,072	2.00	82,843	2.00	82,843
Administrator II	2.50	149,179	2.50	150,735	2.50	150,735
Asst Attorney General VI	1.00	97,981	1.00	97,988	1.00	97,988
Prgm Mgr III	1.00	82,764	1.00	83,553	1.00	83,553
Total L00A1105	6.50	428,443	7.50	469,570	7.50	469,570
Total L00A11-Office of the Secretary	45.50	2,931,743	45.50	2,940,632	45.50	2,940,632
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Exec Assoc I	1.00	38,857	0.00	0	0.00	0
Exec Assoc III	0.00	14,404	1.00	66,888	1.00	66,888
Exec V	1.00	94,236	1.00	94,350	1.00	94,350
Total L00A1201	2.00	147,497	2.00	161,238	2.00	161,238
L00A1202 - Weights and Measures						
Administrator I	1.00	148	0.00	0	0.00	0
Administrator II	2.00	116,070	2.00	116,691	2.00	116,691
Agricultural Inspector Adv	8.00	358,269	7.00	315,454	7.00	315,454
Agricultural Inspector II	7.00	152,918	7.00	217,024	7.00	217,024
Agricultural Inspector III	2.00	87,710	2.00	86,798	2.00	86,798
Agricultural Inspector Supv	1.00	64,268	2.00	113,450	2.00	113,450
Metrologist I	1.00	40,816	1.00	40,698	1.00	40,698
Metrologist II	0.00	2,848	1.00	43,307	1.00	43,307
Office Secy III	1.00	46,414	1.00	46,845	1.00	46,845
Prgm Mgr III	1.00	77,447	1.00	77,453	1.00	77,453
Total L00A1202	24.00	946,908	24.00	1,057,720	24.00	1,057,720

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Spec III	1.00	37,154	1.00	36,918	1.00	36,918
Administrator I	1.00	50,909	1.00	50,915	1.00	50,915
Agric Cmdty Grader I	1.00	38,775	1.00	37,204	1.00	37,204
Agric Cmdty Grader II	1.00	23,721	0.00	0	0.00	0
Agric Cmdty Grader III	0.00	9,231	1.00	32,741	1.00	32,741
Agric Cmdty Grader IV	2.00	91,668	2.00	79,270	2.00	79,270
Agric Cmdty Grader Sr	3.00	159,270	3.00	126,851	3.00	126,851
Agric Marketing Spec III	1.00	0	0.00	0	0.00	0
Agricultural Inspector Adv	3.00	162,649	4.00	187,600	4.00	187,600
Agricultural Inspector II	0.00	13,255	1.00	34,180	1.00	34,180
Agricultural Inspector III	1.00	10,596	0.00	0	0.00	0
Prgm Mgr II	1.00	91,100	1.00	91,107	1.00	91,107
Total L00A1203	16.00	747,716	16.00	736,178	16.00	736,178
L00A1205 - Animal Health						
Admin Officer II	1.00	55,575	1.00	56,108	1.00	56,108
Admin Spec I	1.00	4,982	0.00	0	0.00	0
Admin Spec II	2.00	119,803	3.00	123,473	3.00	123,473
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Administrator IV	1.00	67,312	1.00	67,963	1.00	67,963
Administrator VII	0.00	1,108	0.00	0	0.00	0
Agric Lab Scientist Advanced	1.00	56,869	1.00	57,451	1.00	57,451
Agric Lab Scientist II	3.00	168,696	3.00	169,803	3.00	169,803
Agric Lab Scientist III	3.00	168,764	3.00	174,631	3.00	174,631
Agricultural Inspector Adv	3.00	123,056	3.00	124,383	3.00	124,383
Agricultural Inspector III	1.00	41,279	1.00	41,541	1.00	41,541
Asst Chf Animal Hlth	2.00	190,783	2.00	190,793	2.00	190,793
IT Functional Analyst II	1.00	66,358	1.00	66,363	1.00	66,363
Office Secy III	2.00	37,721	2.00	63,151	2.00	63,151
Prgm Mgr Senior III	1.00	101,294	1.00	102,270	1.00	102,270
Veterinarian III Agric Fld Insp	2.00	156,151	2.00	156,904	2.00	156,904
Veterinarian IV Agric	2.00	144,860	2.00	135,065	2.00	135,065
Total L00A1205	27.00	1,583,173	27.00	1,608,467	27.00	1,608,467
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	49,656	1.00	50,120	1.00	50,120
Admin Spec III	0.00	11,385	1.00	44,205	1.00	44,205
Administrator II	0.00	37,403	0.00	0	0.00	0
Agricultural Inspector Adv	1.00	53,879	1.00	52,183	1.00	52,183
Asst Attorney General VI	0.60	53,571	0.60	61,072	0.60	61,072
Office Secy II	0.00	0	1.00	28,702	1.00	28,702
Office Secy III	1.00	34,201	0.00	0	0.00	0
Prgm Mgr I	1.00	70,465	1.00	85,401	1.00	85,401
Total L00A1207	5.60	310,560	5.60	321,683	5.60	321,683
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Agricultural Inspector III	1.00	35,732	1.00	34,727	1.00	34,727
Total L00A1208	2.00	99,503	2.00	99,114	2.00	99,114

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1210 - Marketing and Agriculture Development						
Administrator I	0.00	12,231	1.00	67,639	1.00	67,639
Administrator II	3.00	143,427	2.00	120,531	2.00	120,531
Administrator III	1.00	77,814	1.00	78,568	1.00	78,568
Agency Grants Spec II	1.00	45,268	1.00	46,098	1.00	46,098
Agric Marketing Spec III	3.00	149,074	3.00	160,743	3.00	160,743
Office Secy III	1.00	47,898	1.00	46,845	1.00	46,845
Prgm Mgr II	1.00	91,104	1.00	91,107	1.00	91,107
Total L00A1210	10.00	566,816	10.00	611,531	10.00	611,531
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	27,149	0.50	20,679	0.50	20,679
Total L00A1211	0.50	27,149	0.50	20,679	0.50	20,679
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,429,322	87.10	4,616,610	87.10	4,616,610
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Designated Admin Mgr Senior III	1.00	21,167	0.00	0	0.00	0
Exec Assoc I	1.00	50,580	1.00	51,051	1.00	51,051
Exec V	1.00	79,441	1.00	110,373	1.00	110,373
Total L00A1401	3.00	151,188	2.00	161,424	2.00	161,424
L00A1402 - Forest Pest Management						
Administrator II	1.00	68,845	1.00	46,857	1.00	46,857
Agricultural Inspector Adv	4.00	197,097	3.00	156,549	3.00	156,549
Agricultural Inspector II	0.00	0	2.00	57,404	2.00	57,404
Entmolgst Advanced Pest Mgmt	1.00	93,578	2.00	124,870	2.00	124,870
Entmolgst II Pest Mgmt	2.00	45,848	0.00	0	0.00	0
Entmolgst Supv Pest Mgmt	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Mgr III	1.00	82,763	1.00	77,453	1.00	77,453
Total L00A1402	10.00	561,719	10.00	536,726	10.00	536,726
L00A1403 - Mosquito Control						
Administrator III	3.00	223,273	3.00	224,797	3.00	224,797
Agricultural Inspector Adv	1.00	27,228	1.00	34,390	1.00	34,390
Agricultural Inspector II	1.00	30,234	1.00	30,765	1.00	30,765
Agricultural Inspector III	2.00	6,009	0.00	0	0.00	0
Agricultural Inspector Supv	4.00	107,642	3.00	131,166	3.00	131,166
Automotive Services Supv	1.00	51,690	1.00	52,183	1.00	52,183
Entmolgst I Mosquito Control	0.00	37,147	1.00	40,698	1.00	40,698
Envrmntl Spec II Bio Science	0.00	32,359	1.00	43,307	1.00	43,307
Envrmntl Spec III Bio Science	1.00	69,861	1.00	68,939	1.00	68,939
Office Secy II	1.00	36,544	2.00	65,560	2.00	65,560
Office Secy III	1.00	9,952	1.00	36,333	1.00	36,333
Prgm Mgr III	1.00	73,824	1.00	74,540	1.00	74,540
Total L00A1403	16.00	705,763	16.00	802,678	16.00	802,678

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	44,200	1.00	44,545	1.00	44,545
Agricultural Inspector Adv	2.00	131,780	3.00	141,800	3.00	141,800
Agricultural Inspector II	1.00	32,721	1.00	28,702	1.00	28,702
Agricultural Inspector III	1.00	0	0.00	0	0.00	0
Agricultural Inspector Mgr	1.00	58,272	1.00	58,276	1.00	58,276
Agricultural Inspector Supv	2.00	99,038	2.00	98,506	2.00	98,506
Entmolgst Advanced Pesticides	0.00	3,907	1.00	44,017	1.00	44,017
Entmolgst Supv Pesticides	2.00	75,469	1.00	60,815	1.00	60,815
Office Secy II	1.00	31,846	1.00	31,858	1.00	31,858
Office Services Clerk	1.00	29,482	1.00	29,998	1.00	29,998
Prgm Mgr II	1.00	26,074	0.00	0	0.00	0
Prgm Mgr III	0.00	62,453	1.00	88,424	1.00	88,424
Total L00A1404	13.00	595,242	13.00	626,941	13.00	626,941
L00A1405 - Plant Protection and Weed Management						
Admin Officer II	0.00	13,285	1.00	52,020	1.00	52,020
Admin Officer III	1.00	68,588	0.00	0	0.00	0
Administrator I	1.00	68,421	2.00	135,302	2.00	135,302
Administrator III	1.00	77,813	1.00	78,568	1.00	78,568
Agricultural Inspector Adv	1.00	52,673	1.00	53,175	1.00	53,175
Agricultural Inspector III	1.00	41,532	2.00	69,454	2.00	69,454
Entmolgst Advanced Plant Protection	2.00	68,934	1.00	68,939	1.00	68,939
Entmolgst II Pest Mgmt	1.00	44,452	1.00	44,457	1.00	44,457
Entmolgst Supv Pest Mgmt	1.00	75,009	1.00	75,012	1.00	75,012
Office Secy III	1.00	36,778	1.00	36,992	1.00	36,992
Plant Disease Specialist	1.00	56,014	1.00	56,550	1.00	56,550
Prgm Mgr III	1.00	69,088	1.00	70,409	1.00	70,409
Weed Control Specialist IV	1.00	42,903	0.00	0	0.00	0
Total L00A1405	13.00	715,490	13.00	740,878	13.00	740,878
L00A1406 - Turf and Seed						
Administrator I	1.00	57,538	2.00	102,108	1.00	58,091
Administrator II	1.00	0	0.00	0	0.00	0
Agricultural Inspector III	2.00	86,870	2.00	87,427	2.00	87,427
Agronomist II, Turf And Seed	1.00	50,754	1.00	47,807	1.00	47,807
Office Secy II	1.00	44,001	1.00	44,004	1.00	44,004
Office Secy III	1.00	45,572	1.00	45,994	1.00	45,994
Prgm Mgr II	1.00	82,895	1.00	82,901	1.00	82,901
Seed Analyst III	1.00	47,888	1.00	44,812	1.00	44,812
Seed Analyst IV	5.00	211,189	5.00	211,619	5.00	211,619
Total L00A1406	14.00	626,707	14.00	666,672	13.00	622,655
L00A1409 - State Chemist						
Admin Officer III	1.00	55,487	1.00	55,491	1.00	55,491
Agricultural Inspector Adv	2.00	104,822	2.00	103,392	2.00	103,392
Agricultural Inspector II	1.00	31,924	1.00	31,858	1.00	31,858
Agricultural Inspector Mgr	1.00	59,954	1.00	60,530	1.00	60,530
Agricultural Inspector Supv	1.00	55,835	1.00	56,725	1.00	56,725
Chemist II	1.00	32,028	1.00	42,880	1.00	42,880
Chemist III	5.00	270,689	5.00	272,154	5.00	272,154
Chemist Manager	1.00	72,658	1.00	73,361	1.00	73,361

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Chemist Supervisor	3.00	138,481	3.00	187,345	3.00	187,345
Lab Tech I Agricultrl Chemistry	1.00	32,731	1.00	30,824	1.00	30,824
Lab Tech II	1.00	42,797	1.00	42,429	1.00	42,429
Office Clerk II	2.00	85,444	2.00	77,749	2.00	77,749
Office Secy II	2.00	79,691	2.00	79,924	2.00	79,924
Office Secy III	1.00	25,032	1.00	39,046	1.00	39,046
Prgm Mgr II	1.00	74,361	1.00	75,377	1.00	75,377
Total L00A1409	24.00	1,161,934	24.00	1,229,085	24.00	1,229,085
Total L00A14-Office of Plant Industries and Pest Management	93.00	4,518,043	92.00	4,764,404	91.00	4,720,387
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	49,833	1.00	50,120	1.00	50,120
Exec V	1.00	94,236	1.00	94,350	1.00	94,350
Total L00A1501	2.00	144,069	2.00	144,470	2.00	144,470
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	46,858	1.00	46,703	1.00	46,703
Administrator I	0.00	62,613	1.00	68,939	1.00	68,939
Agric Res Conservation Specialist III	1.00	54,965	1.00	55,491	1.00	55,491
IT Programmer Analyst Lead/Advanced	1.00	72,772	1.00	72,777	1.00	72,777
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Pub Affairs Officer II	1.00	8,312	0.00	0	0.00	0
Total L00A1502	5.00	349,259	5.00	347,653	5.00	347,653
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	48,614	1.00	48,980	1.00	48,980
Administrator II	1.00	57,992	1.00	58,548	1.00	58,548
Agric Res Conservation Specialist II	7.00	191,291	5.00	190,960	5.00	190,960
Agric Res Conservation Specialist III	31.00	1,601,951	33.00	1,719,119	33.00	1,719,119
Office Secy III	5.50	204,693	5.50	211,198	4.50	180,726
Prgm Mgr II	1.00	77,569	1.00	78,322	1.00	78,322
Resource Conservation Dist Supv	8.00	518,979	8.00	520,125	8.00	520,125
Resource Conservation Regional Coord	3.00	186,121	3.00	186,712	3.00	186,712
Soil Conservation Associate II	6.00	124,857	6.00	206,239	5.00	173,875
Soil Conservation Associate III	8.00	292,970	7.00	318,328	7.00	318,328
Soil Conservation Eng Tech	21.00	1,079,109	22.00	1,167,783	22.00	1,167,783
Total L00A1503	92.50	4,384,146	92.50	4,706,314	90.50	4,643,478
L00A1504 - Resource Conservation Grants						
Administrator I	2.00	106,621	2.00	102,108	2.00	102,108
Agric Res Conservation Specialist III	5.00	242,167	5.00	244,719	5.00	244,719
Office Secy II	1.00	29,202	1.00	29,713	1.00	29,713
Office Secy III	1.00	42,132	1.00	41,984	1.00	41,984
Prgm Mgr II	1.00	72,541	1.00	72,546	1.00	72,546
Total L00A1504	10.00	492,663	10.00	491,070	10.00	491,070

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1506 - Nutrient Management						
Admin Officer III	1.00	47,802	1.00	47,807	1.00	47,807
Admin Spec III	1.00	48,898	1.00	49,355	1.00	49,355
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Nutrient Management Spec II	10.00	526,687	10.00	522,703	10.00	522,703
Office Secy III	1.00	34,678	1.00	33,850	1.00	33,850
Prgm Mgr II	1.00	76,096	1.00	76,834	1.00	76,834
Total L00A1506	15.00	797,932	15.00	794,936	15.00	794,936
L00A1507 - Watershed Implementation						
Administrator I	3.00	89,424	2.00	110,117	2.00	110,117
Administrator II	0.00	61,780	1.00	75,012	1.00	75,012
Agric Res Conservation Specialist III	2.00	109,165	2.00	103,731	2.00	103,731
Prgm Mgr II	1.00	80,584	1.00	81,352	1.00	81,352
Total L00A1507	6.00	340,953	6.00	370,212	6.00	370,212
Total L00A15-Office of Resource Conservation	130.50	6,509,022	130.50	6,854,655	128.50	6,791,819
Total L00 Department of Agriculture	356.10	18,388,130	355.10	19,176,301	352.10	19,069,448