

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of deer hunting participants	66,000	66,000	62,000	70,471	60,000	60,000	60,000
Number of bear hunting participants	750	1,060	1,730	1,708	1,683	1,840	2,000
Number of deer harvested	95,800	86,900	84,000	85,193	86,542	85,000	85,000
Number of bear harvested	94	69	95	167	131	150	160
Cumulative number of acres of habitat restored since 2004	1,800	1,855	1,905	2,805	3,796	4,500	5,200
Cumulative acres of early successional habitat created	N/A	N/A	676	1,101	1,503	1,900	2,300
Number of Park Service acres restored to preserve biodiversity	120	120	180	210	160	180	180
Number of conservation inspections conducted	131,268	154,854	161,585	208,587	191,247	158,598	175,241
Number of conservation inspections per officer	763	927	878	1,092	1,301	979	979
Acres of RFBs established	263	251	258	118	167	180	180
Miles of RFBs restored in Maryland	15	17	16	8	14	15	15
Cumulative miles restored in Bay Watershed since 1996	1,369	1,386	1,402	1,410	1,424	1,439	1,454
Number of acres covered by Forest Stewardship Plans	17,651	19,112	32,203	28,123	28,226	25,000	25,000
Total acres of management practices implemented	15,964	23,349	28,948	25,835	29,389	30,000	30,000
Number of wildfires suppressed	135	135	131	126	97	130	130
Acres of wildfires suppressed	1,733	1,061	185	2,255	398	1,000	1,000

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Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,576,706	2,104,961	1,678,254	1,937,574	1,614,316	1,863,310	2,060,263
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	104,624	165,179	168,531	198,202	218,525	243,655	264,639
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	367.169	370.729	373.057	373.061	373.071	371.870	371.880
¹ Number of tributaries with Harmful Algal Blooms	12	11	7	10	8	10	10
¹ Number of fish or human health advisories events reported/responses	7	4	6	2	0	3	3
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	39,400	53,783	59,131	62,356	65,263	68,170	71,077
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	165	219	220	232	230	166	166
¹ Number of volunteer benthic samples collected and processed	306	240	99	61	49	50	50
¹ Number of freshwater watersheds with data available	43	65	60	63	55	36	36

Obj. 2.4 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Obj. 2.5 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	16%	4%	8%	0%	6%	27%	32%
¹ Number of monitoring stations reporting water quality trends	N/A	196	196	221	222	226	227
Number of oyster habitat and oyster location surveys completed	735	109	147	190	196	101	102
Number of waterway violation cases supported	132	66	65	134	179	101	102

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- Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	20	22	26	26	26	26	27
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	17%	15%	16%	21%	25%	25%	25%
¹ Crab winter dredge survey index of stock size (density-crabs/1000m)	32	50	58	47	41	50	50
¹ Striped bass juvenile index (abundance of young of the year fish)	11.0	24.2	2.2	11.7	11.7	11.7	11.7
¹ Number of bushels of oysters harvested	422,382	393,588	385,000	224,685	181,329	200,000	200,000
¹ Oyster biomass index (1994 base =1; goal = 10)	2.0	2.1	1.8	1.4	1.4	1.2	1.2
¹ Number of hatchery oysters planted (millions)	511	550	796	840	453	500	500
¹ Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	82	127	164	106	56	60	60
Number of new or expanded aquaculture businesses	57	54	68	53	46	50	50
¹ Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.1	5.7	6.6	7.5	5.2	5.0	5.0

- Obj. 2.10** Certify five additional Clean Marinas annually.
- Obj. 2.11** Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Clean marinas certified	6	3	5	2	3	4	4
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	155	156	154	149	150	152
Total number of pumpout stations operating in the State	350	350	340	359	360	360	362
New pumpout stations installed	2	1	1	1	2	1	1
Pumpout stations replaced or upgraded	14	9	9	5	4	4	5

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Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

Obj. 3.1 Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.

Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of requests for new critical maintenance capital projects on DNR lands	71	92	116	74	81	90	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	45	27	43	24	52	57	63
Number of projects on DNR lands initiated or completed	260	349	258	234	240	264	290
Percent of major capital development projects on DNR lands initiated or completed	94%	86%	86%	88%	74%	80%	85%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,181	2,848	1,989	1,871	1,948	2,000	2,000

Obj. 3.3 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.

Obj. 3.4 Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	4	8	8	14	6	5	5
¹ Number of new power plant/transmission line projects under review	44	35	41	30	26	34	34

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Additional number of youth participants in corps programs	359	369	383	498	519	450	450
Number of stewardship projects completed by youth corps	2,473	2,388	2,400	2,755	2,787	2,500	2,500

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- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MET Workshop and conference attendance	287	253	377	360	314	350	375
Number of educators trained	1,985	2,006	1,978	1,920	764	780	790
Number of students participating in classroom, field and other activities	54,556	63,978	69,102	61,729	45,812	53,000	56,000
Number of DNR social media followers	86,500	90,000	125,000	215,000	217,000	298,000	325,000
² Number of State Park acres available to the public	140,500	138,015	138,270	137,716	140,761	140,000	141,000
² Acres of Wildlife Management Areas (WMAs)	112,575	119,808	123,530	123,790	125,122	126,294	126,294
Number of visitors using parks (millions)	10.30	11.26	12.94	13.99	13.78	13.50	13.50
Number of trail miles available	591	880	919	1,020	957	984	1,010
Number of Park Service interpretive and environmental education program participants	N/A	100,135	245,547	248,901	266,382	267,000	268,000
Percent of visitors rating their park experience as excellent or above average	92%	91%	90%	90%	91%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reportable boating accidents	120	130	150	154	164	173	185
Number of hunting accidents	8	7	16	18	9	11	14

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Obj. 4.7 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Obj. 4.8 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of hunters checked	13,425	16,561	16,501	16,614	15,395	14,418	15,753
Number of boating inspections	23,271	34,405	43,281	38,897	14,115	28,188	31,146
Number of law enforcement officers	172	167	184	191	147	162	179
Number of law enforcement contacts	237,955	294,075	309,427	270,877	101,930	227,286	251,137
Number of law enforcement citations/warnings	35,603	31,489	31,239	29,826	21,991	28,026	30,967
Hours spent on Waterway Patrols	29,517	39,736	42,018	40,457	31,912	40,176	44,392
Hours spent on Public Land Patrols	58,741	59,647	62,544	63,272	63,405	51,678	57,101
Uniform Crime Report data – Part 1 crimes	253	227	149	163	121	182	182
Number of Homeland Security patrol checks	4,589	6,681	12,142	15,054	14,423	12,960	14,320

Obj. 4.9 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.

Obj. 4.10 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Potential public access boating sites identified	5	5	5	10	12	12	12
Number of projects provided technical assistance	24	25	25	66	108	110	110
¹ Number of public boating sites enhanced or created	23	30	52	61	68	60	60
Number abandoned vessels removed from State waters	19	16	23	26	27	25	28
Cumulative miles of water trails established in State	709	737	745	753	782	850	875
Number of waterway projects funded annually	25	35	59	60	49	57	58
Amount of funding awarded for waterway projects (\$)	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000
Number of projects incorporating sustainable components	6	24	40	39	40	40	40
Number of dredge projects funded annually	1	8	15	14	12	17	18
Amount of funding awarded for dredge projects (\$)	97,000	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,000,000
¹ Number of long-term slip leases realized	331	300	325	223	250	265	285
¹ Number of transient slip leases realized	823	550	555	575	585	625	650

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Goal 5. Vibrant Communities & Neighborhoods.

Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.

Obj. 5.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,124	4,425	5,596	2,222	6,578	6,900	6,900
Rural Legacy easement/fee simple acres approved by the BPW	3,114	2,862	3,533	3,778	4,850	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	0	830	259	1,123	632	500	500
Number of acres protected annually by MET easements	2,438	763	808	1,465	1,246	1,000	1,000
Number of acres of protected lands	9,676	8,880	10,196	8,588	13,305	13,400	14,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	93%	91%	97%	88%	95%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	191	145	40	53	26	200	200
Number of MET easements monitored by local land trusts	189	137	101	124	106	140	150

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- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of local POS projects	110	138	131	107	118	110	110
Number of community parks and playgrounds projects	31	32	55	29	27	26	25
Number of negotiations conducted annually by LAP	48	30	26	24	31	35	38
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	88%	80%	81%	100%	96%	85%	85%
Acres of trees planted in developed areas	N/A	100	81	136	139	140	140
Acres of trees planted in rural areas (non-buffer)	N/A	326	292	85	100	200	200
Acres reforested for Forest Conservation Act (FCA) mitigation	312	318	759	589	569	600	500
Acres conserved through FCA long-term protection	2,280	2,040	4,503	2,729	5,155	5,000	4,000
Number of roadside tree permits issued	732	1,043	1,190	1,632	1,616	1,600	1,600
Acres of practices on Municipal Watersheds	130	120	127	230	292	300	300
Acres of restored forest land (afforestation and reforestation)	N/A	1,136	1,007	734	796	800	800

- Obj. 5.6** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Square feet of near shore habitat created or protected	150,000	150,000	66,000	33,615	45,000	93,800	318,000

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

² Acreage declines in 2017 due to resolution of errors in State Park acreage data.

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Summary of Department of Natural Resources

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,332.50	1,340.25	1,348.25
Number of Contractual Positions	322.06	383.15	402.15
Salaries, Wages and Fringe Benefits	118,615,573	126,667,669	127,610,836
Technical and Special Fees	12,143,467	14,062,523	13,626,139
Operating Expenses	253,003,337	314,828,600	297,306,050
Net General Fund Expenditure	59,748,200	65,117,686	72,616,409
Special Fund Expenditure	276,972,102	341,872,569	318,799,859
Federal Fund Expenditure	30,331,259	36,557,343	35,488,510
Reimbursable Fund Expenditure	16,710,816	12,011,194	11,638,247
Total Expenditure	383,762,377	455,558,792	438,543,025

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Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	108.00	109.00
Number of Contractual Positions	8.20	7.50	3.50
Salaries, Wages and Fringe Benefits	10,269,692	10,726,123	10,618,646
Technical and Special Fees	311,215	358,059	247,055
Operating Expenses	9,621,393	5,034,541	9,871,158
Net General Fund Expenditure	7,598,524	7,211,915	12,078,685
Special Fund Expenditure	8,175,254	8,458,024	8,225,336
Federal Fund Expenditure	405,570	444,017	432,838
Reimbursable Fund Expenditure	4,022,952	4,767	0
Total Expenditure	20,202,300	16,118,723	20,736,859

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,431,463	2,501,661	2,346,383
02 Technical and Special Fees	4,454	0	20,890
03 Communications	12,188	12,792	21,729
04 Travel	19,066	17,500	36,720
07 Motor Vehicle Operation and Maintenance	545	14,743	12,243
08 Contractual Services	10,563	38,783	37,834
09 Supplies and Materials	21,528	28,146	44,435
10 Equipment - Replacement	1,624	9,594	9,594
12 Grants, Subsidies, and Contributions	1,375	5,250	5,250
13 Fixed Charges	0	90	90
Total Operating Expenses	66,889	126,898	167,895
Total Expenditure	2,502,806	2,628,559	2,535,168
Net General Fund Expenditure	1,207,939	931,846	1,302,329
Special Fund Expenditure	1,194,267	1,586,413	1,132,839
Federal Fund Expenditure	100,600	110,300	100,000
Total Expenditure	2,502,806	2,628,559	2,535,168

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K00A01.01 Secretariat - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	16,400	19,527	20,345
K00309	Deer Stamp Account	1,800	2,314	2,405
K00310	Environmental Trust Fund	141,700	183,097	1,704
K00311	Fair Hill Improvement Fund	8,500	13,286	12,227
K00312	Fisheries Research and Development Fund	166,986	278,142	3,007
K00313	Forest and Park Reserve Fund	221,300	343,519	302,453
K00314	Forest and Park Reserve Fund - Forestry	54,100	77,808	93,978
K00320	Migratory Wild Waterfowl Stamp	6,700	9,361	27,399
K00321	Natural Resources Property Maintenance Fund	9,500	13,084	13,029
K00325	Offroad Vehicle Account	200	301	301
K00326	Private Donation	2,306	0	0
K00327	POS Administrative Fee	104,700	80,042	147,125
K00333	Shore Erosion Control Revolving Loan Fund	12,300	22,244	22,149
K00336	State Boat Act	34,156	49,524	47,405
K00337	Chesapeake Bay Endangered Species Fund	7,900	5,535	10,523
K00338	Fisheries Management and Protection Fund	49,600	73,380	25,609
K00339	Wildlife Management and Protection Fund	97,045	133,372	131,992
K00342	Waterway Improvement Fund	219,874	219,874	219,874
K00346	Woodlands Incentive Fund	4,600	3,119	3,909
K00356	Forest and Park Concession Fund	34,600	46,705	47,405
K00363	Oyster Tax Fund	0	12,179	0
	Total	1,194,267	1,586,413	1,132,839

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K00A01.01 Secretariat - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	100	100	0
10.664	Cooperative Forestry Assistance	1,380	4,800	3,600
10.675	Urban and Community Forestry Program	1,230	1,300	1,400
10.676	Forest Legacy Program	70	100	100
10.678	Forest Stewardship Program	1,180	2,500	1,400
10.680	Forest Health Protection	0	600	200
11.419	Coastal Zone Management Administration Awards	18,950	11,500	11,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,330	4,300	3,800
11.431	Climate and Atmospheric Research	0	200	0
11.439	Marine Mammal Data Program	330	0	0
11.463	Habitat Conservation	280	4,000	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	170	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	330	200	200
15.605	Sport Fish Restoration Program	24,220	18,100	16,200
15.611	Wildlife Restoration and Basic Hunter Education	22,640	27,400	25,900
15.615	Cooperative Endangered Species Conservation Fund	330	200	200
15.616	Clean Vessel Act	560	1,800	2,100
15.630	Coastal Program	0	100	0
15.634	State Wildlife Grants	3,630	2,700	3,000
15.650	Research Grants - Fish & Wildlife Service	0	0	200
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	30	100	300
15.810	National Cooperative Geologic Mapping Program	90	400	500
15.814	National Geological and Geophysical Data Preservation Program	340	300	300
15.935	NPS National Trails System Projects	50	0	0
66.466	Chesapeake Bay Program	20,350	28,700	28,600
	Total	100,600	110,300	100,000

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K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,615,187	1,667,646	1,711,850
03 Communications	3,716	4,725	3,695
04 Travel	1,114	1,600	1,114
08 Contractual Services	70,385	63,024	56,897
09 Supplies and Materials	5,298	9,040	5,448
10 Equipment - Replacement	20,874	4,000	4,000
13 Fixed Charges	22,608	17,978	22,608
Total Operating Expenses	123,995	100,367	93,762
Total Expenditure	1,739,182	1,768,013	1,805,612
Net General Fund Expenditure	715,100	848,467	884,283
Special Fund Expenditure	1,024,082	919,546	921,329
Total Expenditure	1,739,182	1,768,013	1,805,612
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	16,200	12,182	12,910
K00309 Deer Stamp Account	1,800	1,409	1,501
K00310 Environmental Trust Fund	139,900	113,969	114,991
K00311 Fair Hill Improvement Fund	8,400	8,255	7,706
K00312 Fisheries Research and Development Fund	164,811	178,539	143,314
K00313 Forest and Park Reserve Fund	218,600	213,215	213,647
K00314 Forest and Park Reserve Fund - Forestry	53,500	48,527	48,138
K00320 Migratory Wild Waterfowl Stamp	6,700	5,839	5,805
K00321 Natural Resources Property Maintenance Fund	9,400	8,155	8,207
K00325 Offroad Vehicle Account	200	201	200
K00327 POS Administrative Fee	103,400	49,830	92,874
K00333 Shore Erosion Control Revolving Loan Fund	12,100	13,793	14,011
K00336 State Boat Act	34,800	30,909	29,924
K00337 Chesapeake Bay Endangered Species Fund	7,800	3,423	6,605
K00338 Fisheries Management and Protection Fund	49,000	45,708	41,933
K00339 Wildlife Management and Protection Fund	94,800	83,061	83,366
K00342 Waterway Improvement Fund	63,871	63,871	63,871
K00346 Woodlands Incentive Fund	4,600	1,912	2,402
K00356 Forest and Park Concession Fund	34,200	29,097	29,924
K00363 Oyster Tax Fund	0	7,651	0
Total	1,024,082	919,546	921,329

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	3.50	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,906,138	2,189,129	2,066,270
02 Technical and Special Fees	116,896	116,953	54,308
03 Communications	2,323,404	1,813,426	1,062,836
04 Travel	8,684	9,830	10,165
07 Motor Vehicle Operation and Maintenance	969,545	998,404	1,097,978
08 Contractual Services	1,191,670	916,252	5,969,571
09 Supplies and Materials	20,747	45,233	20,860
10 Equipment - Replacement	18,546	6,968	10,191
11 Equipment - Additional	0	1,979	0
13 Fixed Charges	639,882	688,368	726,071
Total Operating Expenses	<u>5,172,478</u>	<u>4,480,460</u>	<u>8,897,672</u>
Total Expenditure	<u><u>7,195,512</u></u>	<u><u>6,786,542</u></u>	<u><u>11,018,250</u></u>
Net General Fund Expenditure	3,780,695	2,961,710	7,030,260
Special Fund Expenditure	3,265,847	3,659,159	3,826,052
Federal Fund Expenditure	148,970	160,906	161,938
Reimbursable Fund Expenditure	0	4,767	0
Total Expenditure	<u><u>7,195,512</u></u>	<u><u>6,786,542</u></u>	<u><u>11,018,250</u></u>

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	51,700	50,392	53,401
K00309	Deer Stamp Account	5,600	5,910	6,314
K00310	Environmental Trust Fund	446,500	471,865	446,300
K00311	Fair Hill Improvement Fund	26,700	34,363	31,997
K00312	Fisheries Research and Development Fund	526,556	525,918	548,300
K00313	Forest and Park Reserve Fund	697,400	876,865	791,913
K00314	Forest and Park Reserve Fund - Forestry	170,600	200,668	199,904
K00320	Migratory Wild Waterfowl Stamp	21,200	24,044	24,078
K00321	Natural Resources Property Maintenance Fund	30,000	33,761	34,245
K00325	Offroad Vehicle Account	600	901	856
K00327	POS Administrative Fee	329,900	206,298	469,674
K00333	Shore Erosion Control Revolving Loan Fund	38,700	57,305	58,109
K00336	State Boat Act	110,900	127,734	124,244
K00337	Chesapeake Bay Endangered Species Fund	24,900	14,326	27,610
K00338	Fisheries Management and Protection Fund	156,200	189,047	182,734
K00339	Wildlife Management and Protection Fund	302,500	343,630	346,194
K00342	Waterway Improvement Fund	67,291	201,192	201,192
K00346	Woodlands Incentive Fund	14,500	7,914	10,166
K00356	Forest and Park Concession Fund	109,100	120,321	124,244
K00357	Upland Wildlife Habitat Fund	0	0	107
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,248	144,470
K00363	Oyster Tax Fund	0	31,457	0
	Total	<u>3,265,847</u>	<u>3,659,159</u>	<u>3,826,052</u>

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	140	101	103
10.664	Cooperative Forestry Assistance	2,040	7,359	5,591
10.675	Urban and Community Forestry Program	1,820	1,915	2,070
10.676	Forest Legacy Program	110	101	103
10.678	Forest Stewardship Program	1,750	3,831	2,174
10.680	Forest Health Protection	0	907	310
11.419	Coastal Zone Management Administration Awards	28,060	17,440	17,290
11.420	Coastal Zone Management Estuarine Research Reserves	6,410	6,553	5,901
11.431	Climate and Atmospheric Research	0	302	0
11.439	Marine Mammal Data Program	490	0	0
11.463	Habitat Conservation	420	6,150	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	260	1,311	1,450
15.424	Marine Minerals Activities-Hurricane Sandy	490	302	310
15.605	Sport Fish Restoration Program	35,840	27,411	25,159
15.611	Wildlife Restoration and Basic Hunter Education	33,530	41,536	51,750
15.615	Cooperative Endangered Species Conservation Fund	490	302	310
15.616	Clean Vessel Act	830	2,823	3,209
15.630	Coastal Program	0	202	0
15.634	State Wildlife Grants	5,370	4,032	4,659
15.650	Research Grants - Fish & Wildlife Service	0	0	310
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	50	202	413
15.810	National Cooperative Geologic Mapping Program	130	706	828
15.814	National Geological and Geophysical Data Preservation Program	510	403	413
15.935	NPS National Trails System Projects	70	0	0
66.466	Chesapeake Bay Program	30,150	37,017	39,585
	Total	<u>148,970</u>	<u>160,906</u>	<u>161,938</u>
Reimbursable Fund Expenditure				
K00A14	DNR - Chesapeake and Coastal Service	0	4,767	0
	Total	<u>0</u>	<u>4,767</u>	<u>0</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	19.00
Number of Contractual Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	1,543,014	1,507,576	1,643,793
02 Technical and Special Fees	166,534	215,141	145,892
03 Communications	5,511	5,100	1,900
04 Travel	261	500	800
07 Motor Vehicle Operation and Maintenance	8	0	0
08 Contractual Services	0	6,050	116,220
09 Supplies and Materials	17,908	14,531	33,931
10 Equipment - Replacement	3,075	2,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	385	555	915
Total Operating Expenses	27,148	31,006	188,036
Total Expenditure	1,736,696	1,753,723	1,977,721
Net General Fund Expenditure	1,056,088	1,168,319	1,187,786
Special Fund Expenditure	639,208	539,651	732,935
Federal Fund Expenditure	41,400	45,753	57,000
Total Expenditure	1,736,696	1,753,723	1,977,721

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,800	7,128	13,224
K00309	Deer Stamp Account	800	803	1,603
K00310	Environmental Trust Fund	67,600	66,667	117,812
K00311	Fair Hill Improvement Fund	4,000	4,819	7,914
K00312	Fisheries Research and Development Fund	79,890	102,632	97,376
K00313	Forest and Park Reserve Fund	105,600	124,306	195,426
K00314	Forest and Park Reserve Fund - Forestry	25,803	28,313	49,289
K00320	Migratory Wild Waterfowl Stamp	3,200	3,414	1,903
K00321	Natural Resources Property Maintenance Fund	4,500	4,819	8,415
K00325	Offroad Vehicle Account	100	100	200
K00327	POS Administrative Fee	49,900	29,130	95,171
K00333	Shore Erosion Control Revolving Loan Fund	5,900	8,132	14,325
K00336	State Boat Act	16,797	18,072	10,619
K00337	Chesapeake Bay Endangered Species Fund	3,800	2,008	6,812
K00338	Fisheries Management and Protection Fund	23,600	26,707	12,924
K00339	Wildlife Management and Protection Fund	45,800	48,595	25,246
K00342	Waterway Improvement Fund	175,418	41,516	41,516
K00346	Woodlands Incentive Fund	2,200	1,104	2,505
K00356	Forest and Park Concession Fund	16,500	16,968	30,655
K00363	Oyster Tax Fund	0	4,418	0
	Total	639,208	539,651	732,935

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	40	0	0
10.664	Cooperative Forestry Assistance	570	2,020	1,500
10.675	Urban and Community Forestry Program	510	505	600
10.676	Forest Legacy Program	30	0	0
10.678	Forest Stewardship Program	490	1,010	600
10.680	Forest Health Protection	0	303	100
11.419	Coastal Zone Management Administration Awards	7,800	4,747	4,600
11.420	Coastal Zone Management Estuarine Research Reserves	1,780	1,818	1,500
11.431	Climate and Atmospheric Research	0	101	0
11.439	Marine Mammal Data Program	140	0	0
11.463	Habitat Conservation	120	1,717	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	70	404	400
15.424	Marine Minerals Activities-Hurricane Sandy	140	101	100
15.605	Sport Fish Restoration Program	9,940	7,474	6,600
15.611	Wildlife Restoration and Basic Hunter Education	9,320	11,312	10,600
15.615	Cooperative Endangered Species Conservation Fund	140	101	100
15.616	Clean Vessel Act	230	808	900
15.634	State Wildlife Grants	1,490	1,111	1,200
15.650	Research Grants - Fish & Wildlife Service	0	0	100
15.677	Hurricane Sandy Disaster Relief Activities-FWS	10	101	100
15.810	National Cooperative Geologic Mapping Program	40	202	200
15.814	National Geological and Geophysical Data Preservation Program	140	101	100
15.935	NPS National Trails System Projects	20	0	0
66.466	Chesapeake Bay Program	8,380	11,817	11,700
VC.K00	Various Federal Contracts	0	0	16,000
	Total	<u>41,400</u>	<u>45,753</u>	<u>57,000</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,851,681	1,956,445	1,956,999
02 Technical and Special Fees	23,331	25,965	25,965
03 Communications	14,268	26,796	28,696
04 Travel	2,109	2,145	1,145
06 Fuel and Utilities	174	3,833	2,833
07 Motor Vehicle Operation and Maintenance	15,697	63,000	63,000
08 Contractual Services	46,810	46,500	246,500
09 Supplies and Materials	58,708	14,600	42,684
10 Equipment - Replacement	3,179	14,000	14,000
13 Fixed Charges	0	1,300	1,300
Total Operating Expenses	140,945	172,174	400,158
Total Expenditure	<u>2,015,957</u>	<u>2,154,584</u>	<u>2,383,122</u>
Net General Fund Expenditure	262,610	825,170	1,109,235
Special Fund Expenditure	1,638,747	1,202,356	1,159,987
Federal Fund Expenditure	114,600	127,058	113,900
Total Expenditure	<u>2,015,957</u>	<u>2,154,584</u>	<u>2,383,122</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	24,500	14,574	15,019
K00309	Deer Stamp Account	2,700	1,708	1,802
K00310	Environmental Trust Fund	211,800	135,997	133,769
K00311	Fair Hill Improvement Fund	12,700	9,951	8,911
K00312	Fisheries Research and Development Fund	53,125	209,248	170,214
K00313	Forest and Park Reserve Fund	330,900	254,606	222,115
K00314	Forest and Park Reserve Fund - Forestry	81,000	57,796	55,970
K00320	Migratory Wild Waterfowl Stamp	10,100	6,935	6,708
K00321	Natural Resources Property Maintenance Fund	14,200	9,749	9,612
K00325	Offroad Vehicle Account	300	201	200
K00327	POS Administrative Fee	156,500	59,452	108,036
K00333	Shore Erosion Control Revolving Loan Fund	18,400	16,484	16,320
K00336	State Boat Act	249,197	36,788	34,844
K00337	Chesapeake Bay Endangered Species Fund	11,800	4,121	7,710
K00338	Fisheries Management and Protection Fund	74,100	54,479	48,862
K00339	Wildlife Management and Protection Fund	143,500	99,007	97,022
K00342	Waterway Improvement Fund	185,225	185,225	185,225
K00346	Woodlands Incentive Fund	6,900	2,312	2,804
K00356	Forest and Park Concession Fund	51,800	34,677	34,844
K00363	Oyster Tax Fund	0	9,046	0
	Total	<u>1,638,747</u>	<u>1,202,356</u>	<u>1,159,987</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	110	101	100
10.664	Cooperative Forestry Assistance	1,570	5,555	4,100
10.675	Urban and Community Forestry Program	1,400	1,515	1,600
10.676	Forest Legacy Program	80	101	100
10.678	Forest Stewardship Program	1,340	2,929	1,600
10.680	Forest Health Protection	0	707	300
11.419	Coastal Zone Management Administration Awards	21,580	13,231	12,600
11.420	Coastal Zone Management Estuarine Research Reserves	4,930	4,949	4,300
11.431	Climate and Atmospheric Research	0	202	0
11.439	Marine Mammal Data Program	380	0	0
11.463	Habitat Conservation	320	4,646	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	200	1,010	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	380	303	300
15.605	Sport Fish Restoration Program	27,570	20,806	18,400
15.611	Wildlife Restoration and Basic Hunter Education	25,800	31,512	29,400
15.615	Cooperative Endangered Species Conservation Fund	380	303	300
15.616	Clean Vessel Act	640	2,121	2,400
15.630	Coastal Program	0	101	0
15.634	State Wildlife Grants	4,130	3,030	3,400
15.650	Research Grants - Fish & Wildlife Service	0	0	300
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	40	202	300
15.810	National Cooperative Geologic Mapping Program	100	505	600
15.814	National Geological and Geophysical Data Preservation Program	390	303	300
15.935	NPS National Trails System Projects	60	0	0
66.466	Chesapeake Bay Program	23,190	32,926	32,500
	Total	114,600	127,058	113,900

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	922,209	903,666	893,351
03 Communications	14,466	25,105	25,105
04 Travel	2,242	10,815	10,815
07 Motor Vehicle Operation and Maintenance	77	0	0
08 Contractual Services	38,933	65,623	65,622
09 Supplies and Materials	16,230	14,000	14,000
10 Equipment - Replacement	6,689	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	412	1,300	1,300
Total Operating Expenses	<u>79,549</u>	<u>123,636</u>	<u>123,635</u>
Total Expenditure	<u>1,001,758</u>	<u>1,027,302</u>	<u>1,016,986</u>
Net General Fund Expenditure	576,092	476,403	564,792
Special Fund Expenditure	413,103	550,899	452,194
Reimbursable Fund Expenditure	12,563	0	0
Total Expenditure	<u>1,001,758</u>	<u>1,027,302</u>	<u>1,016,986</u>

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	5,900	7,244	8,402
K00309	Deer Stamp Account	600	905	1,000
K00310	Environmental Trust Fund	51,300	68,012	74,818
K00311	Fair Hill Improvement Fund	3,100	4,930	5,001
K00312	Fisheries Research and Development Fund	60,631	108,708	3,101
K00313	Forest and Park Reserve Fund	80,100	127,149	84,995
K00314	Forest and Park Reserve Fund - Forestry	19,600	28,976	31,307
K00320	Migratory Wild Waterfowl Stamp	2,400	3,420	3,801
K00321	Natural Resources Property Maintenance Fund	3,400	4,829	5,401
K00325	Offroad Vehicle Account	100	100	100
K00326	Private Donation	22,758	0	0
K00327	POS Administrative Fee	37,900	29,726	60,414
K00333	Shore Erosion Control Revolving Loan Fund	4,400	8,250	9,102
K00336	State Boat Act	12,699	18,411	19,505
K00337	Chesapeake Bay Endangered Species Fund	2,900	2,113	4,301
K00338	Fisheries Management and Protection Fund	18,000	27,265	27,306
K00339	Wildlife Management and Protection Fund	34,800	49,600	54,213
K00342	Waterway Improvement Fund	38,321	38,322	38,322
K00346	Woodlands Incentive Fund	1,700	1,107	1,600
K00356	Forest and Park Concession Fund	12,494	17,305	19,505
K00363	Oyster Tax Fund	0	4,527	0
	Total	413,103	550,899	452,194

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	12,563	0	0
	Total	12,563	0	0

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
10 Equipment - Replacement	4,010,389	0	0
Total Operating Expenses	4,010,389	0	0
Total Expenditure	4,010,389	0	0
Reimbursable Fund Expenditure	4,010,389	0	0
Total Expenditure	4,010,389	0	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	4,010,389	0	0
Total	4,010,389	0	0

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	86.00	86.00	92.00
Number of Contractual Positions	32.27	41.96	32.48
01 Salaries, Wages and Fringe Benefits	7,800,221	7,391,194	7,727,746
02 Technical and Special Fees	1,084,410	1,314,722	1,095,877
03 Communications	148,634	139,490	147,490
04 Travel	54,462	54,589	53,647
06 Fuel and Utilities	119,434	112,536	109,536
07 Motor Vehicle Operation and Maintenance	656,363	548,421	598,387
08 Contractual Services	809,723	1,129,014	996,689
09 Supplies and Materials	599,911	658,804	618,087
10 Equipment - Replacement	233,720	211,665	193,481
11 Equipment - Additional	122,825	82,985	132,350
12 Grants, Subsidies, and Contributions	775,211	498,267	607,150
13 Fixed Charges	148,926	146,411	148,658
Total Operating Expenses	<u>3,669,209</u>	<u>3,582,182</u>	<u>3,605,475</u>
Total Expenditure	<u>12,553,840</u>	<u>12,288,098</u>	<u>12,429,098</u>
Net General Fund Expenditure	947,564	1,072,842	1,000,521
Special Fund Expenditure	8,778,913	8,438,376	8,721,480
Federal Fund Expenditure	2,144,810	2,107,675	1,982,498
Reimbursable Fund Expenditure	<u>682,553</u>	<u>669,205</u>	<u>724,599</u>
Total Expenditure	<u>12,553,840</u>	<u>12,288,098</u>	<u>12,429,098</u>
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	4,000,584	3,002,750	3,025,480
K00325 Offroad Vehicle Account	11,938	11,000	11,000
K00326 Private Donation	119,329	142,500	345,000
K00329 Reforestation Fund	92,758	180,000	180,000
K00346 Woodlands Incentive Fund	180,715	160,000	160,000
K00351 POS Transfer Tax	<u>4,373,589</u>	<u>4,942,126</u>	<u>5,000,000</u>
Total	<u>8,778,913</u>	<u>8,438,376</u>	<u>8,721,480</u>

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	899,150	1,081,075	806,498
10.675	Urban and Community Forestry Program	285,992	284,200	303,700
10.676	Forest Legacy Program	13,925	14,700	14,700
10.678	Forest Stewardship Program	352,884	565,500	308,600
10.680	Forest Health Protection	97,677	137,200	49,000
VC.K00	Various Federal Contracts	495,182	25,000	500,000
	Total	<u>2,144,810</u>	<u>2,107,675</u>	<u>1,982,498</u>

Reimbursable Fund Expenditure

D40W01	Department of Planning	19,264	0	0
J00B01	State Highway Administration	271,181	275,996	327,646
K00A14	DNR - Chesapeake and Coastal Service	392,108	393,209	394,453
U10B00	Maryland Environmental Service	0	0	2,500
	Total	<u>682,553</u>	<u>669,205</u>	<u>724,599</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	85.00	85.00	86.00
Number of Contractual Positions	15.14	19.22	18.58
01 Salaries, Wages and Fringe Benefits	7,569,017	7,390,176	7,540,499
02 Technical and Special Fees	521,072	648,504	630,850
03 Communications	230,758	234,548	227,507
04 Travel	76,204	87,648	62,153
06 Fuel and Utilities	58,653	66,994	68,545
07 Motor Vehicle Operation and Maintenance	1,020,414	782,298	574,605
08 Contractual Services	1,344,589	1,340,909	1,133,707
09 Supplies and Materials	491,733	465,819	636,119
10 Equipment - Replacement	488,595	101,248	18,004
11 Equipment - Additional	260,546	55,350	26,000
12 Grants, Subsidies, and Contributions	25,000	95,000	10,000
13 Fixed Charges	198,635	188,775	195,425
14 Land and Structures	131	0	0
Total Operating Expenses	4,195,258	3,418,589	2,952,065
Total Expenditure	12,285,347	11,457,269	11,123,414
Net General Fund Expenditure	85,000	85,000	78,587
Special Fund Expenditure	5,824,948	5,140,907	5,078,916
Federal Fund Expenditure	6,299,826	6,161,362	5,900,911
Reimbursable Fund Expenditure	75,573	70,000	65,000
Total Expenditure	12,285,347	11,457,269	11,123,414
Special Fund Expenditure			
K00309 Deer Stamp Account	109,202	70,000	70,000
K00320 Migratory Wild Waterfowl Stamp	305,948	400,000	400,000
K00326 Private Donation	62,618	0	0
K00337 Chesapeake Bay Endangered Species Fund	265,098	229,798	229,798
K00339 Wildlife Management and Protection Fund	5,081,474	4,436,109	4,374,118
K00357 Upland Wildlife Habitat Fund	608	5,000	5,000
Total	5,824,948	5,140,907	5,078,916

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Federal Fund Expenditure

10.028	Wildlife Services	9,560	19,700	9,800
15.611	Wildlife Restoration and Basic Hunter Education	5,253,558	5,443,860	5,117,411
15.615	Cooperative Endangered Species Conservation Fund	46,231	49,000	49,000
15.633	Landowner Incentive Program	1,449	0	0
15.634	State Wildlife Grants	940,456	588,802	654,700
15.657	Endangered Species Conservation-Recovery Implementation Funds	4,968	20,000	50,000
15.660	Endangered Species Cons-Candidate Conservation	17,384	0	0
VC.K00	Various Federal Contracts	26,220	40,000	20,000
	Total	6,299,826	6,161,362	5,900,911

Reimbursable Fund Expenditure

J00B01	State Highway Administration	51,326	60,000	0
K00A14	DNR - Chesapeake and Coastal Service	13,000	0	0
M00F02	MDH - Office of Population Health Improvement	9,997	10,000	5,000
R30B22	University of Maryland, College Park Campus	1,250	0	0
U00A04	Water Management Administration	0	0	60,000
	Total	75,573	70,000	65,000

Department of Natural Resources

Summary of Maryland Park Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	213.41	240.03	276.22
Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
Technical and Special Fees	8,269,835	8,875,956	8,885,521
Operating Expenses	19,966,098	25,062,552	23,318,533
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	45,597,169	49,611,893	45,658,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	46,611,458	54,086,188	50,510,711

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	200.31	224.34	257.91
01 Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
02 Technical and Special Fees	7,775,122	8,307,363	8,316,935
03 Communications	370,046	383,164	394,495
04 Travel	32,354	32,129	37,307
06 Fuel and Utilities	4,371,370	4,522,185	5,004,013
07 Motor Vehicle Operation and Maintenance	2,186,041	2,612,898	2,324,935
08 Contractual Services	4,012,315	3,447,394	2,560,993
09 Supplies and Materials	3,023,396	4,211,783	4,195,978
10 Equipment - Replacement	771,271	1,017,310	343,087
11 Equipment - Additional	668,176	1,486,918	1,117,960
12 Grants, Subsidies, and Contributions	2,678,028	5,538,370	5,778,430
13 Fixed Charges	293,475	228,109	229,921
14 Land and Structures	254,470	250,885	0
Total Operating Expenses	<u>18,660,942</u>	<u>23,731,145</u>	<u>21,987,119</u>
Total Expenditure	<u>44,811,589</u>	<u>52,186,188</u>	<u>48,610,711</u>
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	43,797,300	47,711,893	43,758,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	<u>44,811,589</u>	<u>52,186,188</u>	<u>48,610,711</u>
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	800,000	800,000	800,000
K00311 Fair Hill Improvement Fund	550,000	550,000	458,181
K00313 Forest and Park Reserve Fund	10,359,423	13,713,802	13,339,147
K00321 Natural Resources Property Maintenance Fund	639,657	800,000	674,813
K00326 Private Donation	1,314,958	65,000	265,000
K00351 POS Transfer Tax	30,133,262	31,783,091	28,221,140
Total	<u>43,797,300</u>	<u>47,711,893</u>	<u>43,758,281</u>
Federal Fund Expenditure			
10.069 Conservation Reserve Program	18,282	345,925	7,000
15.931 Conservation Activities by Youth Service Organizations'- Recovery	72,000	0	0
15.935 NPS National Trails System Projects	37,795	0	0
VC.K00 Various Federal Contracts	57,921	125,000	370,000
Total	<u>185,998</u>	<u>470,925</u>	<u>377,000</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	381,964	325,000	557,000
J00A01	Department of Transportation	1,603	0	0
J00B01	State Highway Administration	390,791	375,000	375,000
K00A02	Forest Service	16,479	0	0
K00A05	DNR - Land Acquisition and Planning	2,345	0	0
M00F03	MDH - Prevention and Health Promotion Administration	21,444	0	0
U10B00	Maryland Environmental Service	13,665	0	0
	Total	<u>828,291</u>	<u>700,000</u>	<u>932,000</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	13.10	15.69	18.31
02 Technical and Special Fees	494,713	568,593	568,586
03 Communications	4,843	5,128	4,637
06 Fuel and Utilities	56,746	68,181	58,550
07 Motor Vehicle Operation and Maintenance	5,433	3,354	2,559
08 Contractual Services	66,719	74,776	66,449
09 Supplies and Materials	1,073,632	1,100,175	1,116,099
10 Equipment - Replacement	7,965	20,805	15,805
11 Equipment - Additional	480	1,850	1,850
12 Grants, Subsidies, and Contributions	89,143	56,673	65,000
13 Fixed Charges	195	465	465
Total Operating Expenses	<u>1,305,156</u>	<u>1,331,407</u>	<u>1,331,414</u>
Total Expenditure	<u><u>1,799,869</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Expenditure	<u>1,799,869</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>1,799,869</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	<u>1,799,869</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total	<u><u>1,799,869</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>

Department of Natural Resources

Summary of Land Acquisition and Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
Technical and Special Fees	43,838	153,163	238,363
Operating Expenses	116,116,471	161,634,844	141,415,916
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	110,941,850	161,529,373	140,077,795
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,004,259	30,000	0
Total Expenditure	118,951,752	164,559,373	144,427,795

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
01 Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
02 Technical and Special Fees	43,838	153,163	238,363
03 Communications	18,534	34,547	35,267
04 Travel	4,564	20,259	20,259
06 Fuel and Utilities	105	3,629	3,629
07 Motor Vehicle Operation and Maintenance	8,777	41,011	31,940
08 Contractual Services	583,293	640,839	645,915
09 Supplies and Materials	12,672	69,314	138,059
10 Equipment - Replacement	10,885	76,944	76,944
11 Equipment - Additional	216	29,599	29,599
12 Grants, Subsidies, and Contributions	1,040,803	1,431,588	1,431,588
13 Fixed Charges	185,196	193,581	200,668
Total Operating Expenses	<u>1,865,045</u>	<u>2,541,311</u>	<u>2,613,868</u>
Total Expenditure	<u>4,700,326</u>	<u>5,465,840</u>	<u>5,625,747</u>
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	4,498,557	5,435,840	5,625,747
Reimbursable Fund Expenditure	4,259	30,000	0
Total Expenditure	<u>4,700,326</u>	<u>5,465,840</u>	<u>5,625,747</u>
Special Fund Expenditure			
K00327 POS Administrative Fee	3,457,754	4,004,252	4,194,159
K00362 Calvert County Gaming Tax Fund	1,040,803	1,431,588	1,431,588
Total	<u>4,498,557</u>	<u>5,435,840</u>	<u>5,625,747</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	4,259	30,000	0
Total	<u>4,259</u>	<u>30,000</u>	<u>0</u>

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	7,100,760	0	1,350,000
12 Grants, Subsidies, and Contributions	0	73,305,529	66,883,718
14 Land and Structures	107,150,666	85,788,004	70,568,330
Total Operating Expenses	<u>114,251,426</u>	<u>159,093,533</u>	<u>138,802,048</u>
Total Expenditure	<u><u>114,251,426</u></u>	<u><u>159,093,533</u></u>	<u><u>138,802,048</u></u>
Special Fund Expenditure	106,443,293	156,093,533	134,452,048
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,000,000	0	0
Total Expenditure	<u><u>114,251,426</u></u>	<u><u>159,093,533</u></u>	<u><u>138,802,048</u></u>
Special Fund Expenditure			
K00326 Private Donation	42,627	0	0
K00351 POS Transfer Tax	106,400,666	156,093,533	134,452,048
Total	<u>106,443,293</u>	<u>156,093,533</u>	<u>134,452,048</u>
Federal Fund Expenditure			
15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	1,000,000	0
15.916 Outdoor Recreation-Acquisition, Development and Planning	2,808,133	2,000,000	4,350,000
Total	<u>2,808,133</u>	<u>3,000,000</u>	<u>4,350,000</u>
Reimbursable Fund Expenditure			
U10B00 Maryland Environmental Service	5,000,000	0	0
Total	<u>5,000,000</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	3.60	4.00	3.00
01 Salaries, Wages and Fringe Benefits	2,234,048	2,396,939	2,508,934
02 Technical and Special Fees	88,366	135,462	96,613
03 Communications	127,819	156,567	155,214
04 Travel	4,063	5,316	5,737
06 Fuel and Utilities	15,720	18,667	2,705
07 Motor Vehicle Operation and Maintenance	1,857	5,059	2,971
08 Contractual Services	799,201	911,877	1,211,458
09 Supplies and Materials	42,220	37,384	38,084
10 Equipment - Replacement	5,894	13,120	19,481
13 Fixed Charges	379,516	265,295	123,348
Total Operating Expenses	1,376,290	1,413,285	1,558,998
Total Expenditure	3,698,704	3,945,686	4,164,545
Special Fund Expenditure	3,698,704	3,945,686	4,164,545
Total Expenditure	3,698,704	3,945,686	4,164,545

Special Fund Expenditure

K00309 Deer Stamp Account	9,000	20,000	20,000
K00312 Fisheries Research and Development Fund	376,000	400,000	504,000
K00320 Migratory Wild Waterfowl Stamp	14,000	15,000	19,000
K00336 State Boat Act	834,000	909,905	908,545
K00338 Fisheries Management and Protection Fund	351,000	373,000	403,000
K00339 Wildlife Management and Protection Fund	141,000	150,000	210,000
K00342 Waterway Improvement Fund	1,973,704	2,077,781	2,100,000
Total	3,698,704	3,945,686	4,164,545

Department of Natural Resources

Summary of Natural Resources Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	340.00	340.00	340.00
Number of Contractual Positions	12.06	14.00	12.00
Salaries, Wages and Fringe Benefits	33,980,640	39,447,542	41,295,447
Technical and Special Fees	420,390	566,785	511,459
Operating Expenses	8,586,975	10,305,662	8,553,980
Net General Fund Expenditure	33,973,974	36,405,660	37,196,144
Special Fund Expenditure	4,639,554	7,590,776	7,642,596
Federal Fund Expenditure	4,354,537	6,323,553	5,522,146
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	42,988,005	50,319,989	50,360,886

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	86.00
Number of Contractual Positions	5.03	6.00	4.00
01 Salaries, Wages and Fringe Benefits	8,448,848	9,602,127	9,689,867
02 Technical and Special Fees	221,666	308,879	251,709
03 Communications	45,648	96,109	96,109
04 Travel	184,056	12,775	12,775
06 Fuel and Utilities	66,947	99,766	85,488
07 Motor Vehicle Operation and Maintenance	1,002,407	839,858	889,587
08 Contractual Services	268,269	2,084,328	342,821
09 Supplies and Materials	790,874	963,587	1,734,626
10 Equipment - Replacement	5,579	54,825	110,701
11 Equipment - Additional	638,692	137,236	137,236
13 Fixed Charges	102,998	89,502	139,979
Total Operating Expenses	<u>3,105,470</u>	<u>4,377,986</u>	<u>3,549,322</u>
Total Expenditure	<u>11,775,984</u>	<u>14,288,992</u>	<u>13,490,898</u>
Net General Fund Expenditure	8,968,885	9,481,558	9,581,173
Special Fund Expenditure	469,672	709,544	746,242
Federal Fund Expenditure	2,317,487	4,097,890	3,163,483
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	<u>11,775,984</u>	<u>14,288,992</u>	<u>13,490,898</u>
Special Fund Expenditure			
K00326 Private Donation	48,631	300,000	225,000
K00336 State Boat Act	421,041	409,544	521,242
Total	<u>469,672</u>	<u>709,544</u>	<u>746,242</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	529,480	672,243	661,400
97.012 Boating Safety Financial Assistance	939,429	1,686,177	1,752,083
97.056 Port Security Grant Program	848,578	1,739,470	750,000
Total	<u>2,317,487</u>	<u>4,097,890</u>	<u>3,163,483</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	19,940	0	0
Total	<u>19,940</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	241.00	241.00	254.00
Number of Contractual Positions	7.03	8.00	8.00
01 Salaries, Wages and Fringe Benefits	25,531,792	29,845,415	31,605,580
02 Technical and Special Fees	198,724	257,906	259,750
03 Communications	365,797	358,348	374,770
04 Travel	145,269	151,406	151,406
06 Fuel and Utilities	101,762	108,239	110,864
07 Motor Vehicle Operation and Maintenance	3,749,535	3,820,062	3,023,739
08 Contractual Services	517,348	799,262	467,795
09 Supplies and Materials	181,476	413,637	281,650
10 Equipment - Replacement	8,874	12,000	12,000
11 Equipment - Additional	358,568	198,500	564,967
13 Fixed Charges	52,876	66,222	17,467
Total Operating Expenses	<u>5,481,505</u>	<u>5,927,676</u>	<u>5,004,658</u>
Total Expenditure	<u>31,212,021</u>	<u>36,030,997</u>	<u>36,869,988</u>
Net General Fund Expenditure	25,005,089	26,924,102	27,614,971
Special Fund Expenditure	4,169,882	6,881,232	6,896,354
Federal Fund Expenditure	<u>2,037,050</u>	<u>2,225,663</u>	<u>2,358,663</u>
Total Expenditure	<u>31,212,021</u>	<u>36,030,997</u>	<u>36,869,988</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	1,582,660	2,255,891	2,317,518
K00326 Private Donation	0	90,000	90,000
K00336 State Boat Act	67,222	1,094,369	1,061,031
K00338 Fisheries Management and Protection Fund	300,000	461,644	452,661
K00339 Wildlife Management and Protection Fund	120,000	892,123	875,144
K00342 Waterway Improvement Fund	<u>2,100,000</u>	<u>2,087,205</u>	<u>2,100,000</u>
Total	<u>4,169,882</u>	<u>6,881,232</u>	<u>6,896,354</u>
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	439,440	535,000	535,000
16.922 Equitable Sharing Program	194,529	73,663	73,663
97.012 Boating Safety Financial Assistance	<u>1,403,081</u>	<u>1,617,000</u>	<u>1,750,000</u>
Total	<u>2,037,050</u>	<u>2,225,663</u>	<u>2,358,663</u>

Department of Natural Resources
Summary of Engineering and Construction

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
Technical and Special Fees	10,947	77,988	77,988
Operating Expenses	3,033,090	4,729,867	4,167,344
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	4,597,707	5,704,579	5,607,461
Reimbursable Fund Expenditure	1,261,196	1,950,000	1,500,000
Total Expenditure	<u>6,977,933</u>	<u>8,781,171</u>	<u>8,242,609</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
02 Technical and Special Fees	10,947	77,988	77,988
03 Communications	26,559	33,799	33,799
04 Travel	7,984	20,054	20,054
06 Fuel and Utilities	21,518	26,091	26,091
07 Motor Vehicle Operation and Maintenance	306,629	359,135	708,367
08 Contractual Services	1,296,984	2,195,609	1,745,609
09 Supplies and Materials	98,993	109,259	112,912
10 Equipment - Replacement	1,129	257,657	135,433
11 Equipment - Additional	7,599	440,500	90,500
13 Fixed Charges	162,542	168,260	175,076
14 Land and Structures	103,153	119,503	119,503
Total Operating Expenses	<u>2,033,090</u>	<u>3,729,867</u>	<u>3,167,344</u>
Total Expenditure	<u>5,977,933</u>	<u>7,781,171</u>	<u>7,242,609</u>
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	3,597,707	4,704,579	4,607,461
Reimbursable Fund Expenditure	<u>1,261,196</u>	<u>1,950,000</u>	<u>1,500,000</u>
Total Expenditure	<u>5,977,933</u>	<u>7,781,171</u>	<u>7,242,609</u>
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	183	0	0
K00327 POS Administrative Fee	1,770,336	2,000,000	1,933,461
K00336 State Boat Act	85,371	0	0
K00342 Waterway Improvement Fund	<u>1,741,817</u>	<u>2,704,579</u>	<u>2,674,000</u>
Total	<u>3,597,707</u>	<u>4,704,579</u>	<u>4,607,461</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	1,075,654	0	0
K00A03 Wildlife and Heritage Service	4,916	0	0
K00A14 DNR - Chesapeake and Coastal Service	158,548	1,950,000	1,000,000
K00A17 Fishing and Boating Services	<u>22,078</u>	<u>0</u>	<u>500,000</u>
Total	<u>1,261,196</u>	<u>1,950,000</u>	<u>1,500,000</u>

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	17.00	17.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,251,373	1,479,291	1,568,554
02 Technical and Special Fees	46,627	0	0
03 Communications	13,609	17,881	17,881
04 Travel	3,574	5,500	5,500
06 Fuel and Utilities	9,899	11,302	11,302
07 Motor Vehicle Operation and Maintenance	2,451	3,489	3,489
08 Contractual Services	133,786	184,648	185,037
09 Supplies and Materials	8,044	8,528	8,528
10 Equipment - Replacement	5,232	3,099	3,099
12 Grants, Subsidies, and Contributions	253,900	252,700	175,500
13 Fixed Charges	120,805	122,217	122,217
Total Operating Expenses	551,300	609,364	532,553
Total Expenditure	1,849,300	2,088,655	2,101,107
Net General Fund Expenditure	1,849,300	2,088,655	2,101,107
Total Expenditure	1,849,300	2,088,655	2,101,107

Department of Natural Resources

Summary of Resource Assessment Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	89.00
Number of Contractual Positions	12.21	12.39	14.36
Salaries, Wages and Fringe Benefits	8,058,292	8,172,590	8,354,465
Technical and Special Fees	433,826	477,096	474,863
Operating Expenses	8,966,421	9,588,086	10,708,956
Net General Fund Expenditure	4,458,045	5,100,155	5,880,118
Special Fund Expenditure	8,517,517	8,185,463	8,549,019
Federal Fund Expenditure	2,078,588	2,096,038	2,574,218
Reimbursable Fund Expenditure	2,404,389	2,856,116	2,534,929
Total Expenditure	17,458,539	18,237,772	19,538,284

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	15.00
Number of Contractual Positions	1.26	1.26	0.78
01 Salaries, Wages and Fringe Benefits	1,536,699	1,512,333	1,618,423
02 Technical and Special Fees	62,355	70,212	14,066
03 Communications	11,644	13,655	13,655
04 Travel	6,496	4,000	4,000
06 Fuel and Utilities	3,144	3,300	3,300
08 Contractual Services	4,640,086	4,582,297	4,178,870
09 Supplies and Materials	19,218	38,020	35,970
10 Equipment - Replacement	0	2,811	2,145
11 Equipment - Additional	3,911	12,745	12,745
12 Grants, Subsidies, and Contributions	10,000	35,000	0
13 Fixed Charges	39,619	46,250	45,500
Total Operating Expenses	4,734,118	4,738,078	4,296,185
Total Expenditure	<u>6,333,172</u>	<u>6,320,623</u>	<u>5,928,674</u>
Net General Fund Expenditure	479,354	485,800	483,310
Special Fund Expenditure	5,789,713	5,834,823	5,410,595
Reimbursable Fund Expenditure	64,105	0	34,769
Total Expenditure	<u>6,333,172</u>	<u>6,320,623</u>	<u>5,928,674</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,710,109	5,834,823	5,410,595
K00326 Private Donation	79,604	0	0
Total	<u>5,789,713</u>	<u>5,834,823</u>	<u>5,410,595</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	50,000	0	0
K00A02 Forest Service	0	0	8,500
K00A03 Wildlife and Heritage Service	0	0	11,673
K00A04 Maryland Park Service	14,105	0	0
K00A14 DNR - Chesapeake and Coastal Service	0	0	11,947
K00A17 Fishing and Boating Services	0	0	2,649
Total	<u>64,105</u>	<u>0</u>	<u>34,769</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.00	56.00	55.00
Number of Contractual Positions	9.03	9.33	12.08
01 Salaries, Wages and Fringe Benefits	4,787,526	4,956,288	4,964,039
02 Technical and Special Fees	329,869	347,264	401,178
03 Communications	20,676	20,243	20,243
04 Travel	27,215	16,207	16,207
06 Fuel and Utilities	20,756	17,257	17,257
07 Motor Vehicle Operation and Maintenance	113,685	114,928	114,568
08 Contractual Services	1,610,271	1,883,751	2,887,233
09 Supplies and Materials	117,212	221,786	235,498
10 Equipment - Replacement	170,898	47,800	47,800
11 Equipment - Additional	96,757	35,088	256,570
12 Grants, Subsidies, and Contributions	650,000	650,000	675,000
13 Fixed Charges	417,985	404,213	410,174
Total Operating Expenses	<u>3,245,455</u>	<u>3,411,273</u>	<u>4,680,550</u>
Total Expenditure	<u>8,362,850</u>	<u>8,714,825</u>	<u>10,045,767</u>
Net General Fund Expenditure	2,590,087	3,172,027	3,949,473
Special Fund Expenditure	2,191,815	1,945,902	2,315,335
Federal Fund Expenditure	1,982,353	1,860,743	2,293,890
Reimbursable Fund Expenditure	<u>1,598,595</u>	<u>1,736,153</u>	<u>1,487,069</u>
Total Expenditure	<u>8,362,850</u>	<u>8,714,825</u>	<u>10,045,767</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,724,634	1,629,287	1,984,984
K00326 Private Donation	467,181	316,615	330,351
Total	<u>2,191,815</u>	<u>1,945,902</u>	<u>2,315,335</u>
Federal Fund Expenditure			
11.457 Chesapeake Bay Studies	0	129,000	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	3,147	29,300	63,831
15.944 Natural Resource Stewardship	10,000	50,000	0
66.466 Chesapeake Bay Program	<u>1,969,206</u>	<u>1,652,443</u>	<u>2,230,059</u>
Total	<u>1,982,353</u>	<u>1,860,743</u>	<u>2,293,890</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	140,193	160,000	160,000
K00902	Reimbursement for Boat Rental	128,037	200,000	200,000
K00A03	Wildlife and Heritage Service	99,892	70,000	70,000
K00A04	Maryland Park Service	72,602	95,000	95,580
K00A14	DNR - Chesapeake and Coastal Service	663,137	728,503	739,889
K00A17	Fishing and Boating Services	140,000	140,000	0
L00A14	Office of Plant Industries and Pest Management	15,820	0	0
U00A04	Water Management Administration	336,994	342,650	213,600
U00A05	MDE - Science Services Administration	0	0	8,000
U10B00	Maryland Environmental Service	1,920	0	0
	Total	<u>1,598,595</u>	<u>1,736,153</u>	<u>1,487,069</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	19.00
Number of Contractual Positions	1.92	1.80	1.50
01 Salaries, Wages and Fringe Benefits	1,734,067	1,703,969	1,772,003
02 Technical and Special Fees	41,602	59,620	59,619
03 Communications	18,424	30,504	30,504
04 Travel	14,606	13,850	13,850
06 Fuel and Utilities	68,971	110,776	95,061
07 Motor Vehicle Operation and Maintenance	56,253	19,148	19,148
08 Contractual Services	808,695	1,173,139	1,353,359
09 Supplies and Materials	14,108	34,918	44,918
10 Equipment - Replacement	3,085	39,400	139,400
11 Equipment - Additional	1,506	15,000	33,981
13 Fixed Charges	1,200	2,000	2,000
Total Operating Expenses	<u>986,848</u>	<u>1,438,735</u>	<u>1,732,221</u>
Total Expenditure	<u><u>2,762,517</u></u>	<u><u>3,202,324</u></u>	<u><u>3,563,843</u></u>
Net General Fund Expenditure	1,388,604	1,442,328	1,447,335
Special Fund Expenditure	535,989	404,738	823,089
Federal Fund Expenditure	96,235	235,295	280,328
Reimbursable Fund Expenditure	<u>741,689</u>	<u>1,119,963</u>	<u>1,013,091</u>
Total Expenditure	<u><u>2,762,517</u></u>	<u><u>3,202,324</u></u>	<u><u>3,563,843</u></u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	95,973	12,519	161,356
K00319 Maryland Geological Survey Account	426,095	392,219	661,733
K00326 Private Donation	13,921	0	0
Total	<u>535,989</u>	<u>404,738</u>	<u>823,089</u>
Federal Fund Expenditure			
15.424 Marine Minerals Activities-Hurricane Sandy	34,970	48,995	49,000
15.630 Coastal Program	0	24,500	0
15.650 Research Grants - Fish & Wildlife Service	0	0	49,000
15.810 National Cooperative Geologic Mapping Program	12,981	98,000	118,528
15.814 National Geological and Geophysical Data Preservation Program	48,284	63,800	63,800
Total	<u>96,235</u>	<u>235,295</u>	<u>280,328</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

D40W01	Department of Planning	0	25,000	0
J00B01	State Highway Administration	70,282	190,000	190,000
J00D00	Maryland Port Administration	0	100,000	150,000
K00A04	Maryland Park Service	4,157	0	40,000
K00A12	DNR - Resource Assessment Service	0	33,000	33,000
K00A14	DNR - Chesapeake and Coastal Service	26,150	75,000	75,000
K00A17	Fishing and Boating Services	293,497	319,963	149,091
U00A04	Water Management Administration	347,603	377,000	376,000
	Total	<u>741,689</u>	<u>1,119,963</u>	<u>1,013,091</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	706,012	729,962	722,027
02 Technical and Special Fees	49,289	73,628	73,628
03 Communications	2,226	1,793	1,793
04 Travel	2,841	8,225	8,225
07 Motor Vehicle Operation and Maintenance	996	1,646	1,646
08 Contractual Services	5,329	11,520	11,520
09 Supplies and Materials	4,295	6,495	6,593
10 Equipment - Replacement	12,298	500	10,314
11 Equipment - Additional	187	0	0
12 Grants, Subsidies, and Contributions	423,892	200,000	459,624
13 Fixed Charges	3,290	3,640	3,640
Total Operating Expenses	455,354	233,819	503,355
Total Expenditure	1,210,655	1,037,409	1,299,010
Net General Fund Expenditure	564,718	603,680	604,474
Reimbursable Fund Expenditure	645,937	433,729	694,536
Total Expenditure	1,210,655	1,037,409	1,299,010
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	35,000	50,000	50,000
J00B01 State Highway Administration	114,391	0	409,624
K00A05 DNR - Land Acquisition and Planning	121,132	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	100,914	100,729	101,912
S00A24 Division of Neighborhood Revitalization	274,500	150,000	0
Total	645,937	433,729	694,536

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
Technical and Special Fees	269,038	471,634	433,118
Operating Expenses	68,500,934	76,003,221	77,920,461
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	63,954,284	68,003,816	70,009,343
Federal Fund Expenditure	8,522,424	11,824,062	11,024,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	74,910,664	82,846,404	84,621,431

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	10,500,000	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	180,000	12,500,000	13,500,000
Total Operating Expenses	<u>10,680,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
Total Expenditure	<u><u>10,680,000</u></u>	<u><u>15,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure	10,500,000	12,500,000	13,500,000
Federal Fund Expenditure	180,000	2,500,000	2,500,000
Total Expenditure	<u><u>10,680,000</u></u>	<u><u>15,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	10,500,000	12,500,000	13,500,000
Total	<u>10,500,000</u>	<u>12,500,000</u>	<u>13,500,000</u>
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	0	841,293	500,000
15.622 Sportfishing and Boating Safety Act	180,000	1,658,707	2,000,000
Total	<u>180,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
01 Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
02 Technical and Special Fees	269,038	471,634	433,118
03 Communications	30,330	44,983	34,341
04 Travel	88,519	23,031	68,984
06 Fuel and Utilities	529	660	0
07 Motor Vehicle Operation and Maintenance	26,015	33,886	27,216
08 Contractual Services	5,882,359	6,702,382	6,650,623
09 Supplies and Materials	118,571	162,281	145,056
10 Equipment - Replacement	34,044	21,780	21,481
11 Equipment - Additional	22,749	0	16,540
12 Grants, Subsidies, and Contributions	51,247,005	53,626,059	54,559,447
13 Fixed Charges	370,813	388,159	396,773
Total Operating Expenses	57,820,934	61,003,221	61,920,461
Total Expenditure	64,230,664	67,846,404	68,621,431
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	53,454,284	55,503,816	56,509,343
Federal Fund Expenditure	8,342,424	9,324,062	8,524,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	64,230,664	67,846,404	68,621,431
Special Fund Expenditure			
K00326 Private Donation	6,925	30,000	330,000
K00333 Shore Erosion Control Revolving Loan Fund	705,013	1,000,000	1,000,000
K00342 Waterway Improvement Fund	1,401,724	1,661,078	1,698,485
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	51,340,622	52,812,738	53,480,858
Total	53,454,284	55,503,816	56,509,343
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,355,480	2,566,438	2,477,400
11.420 Coastal Zone Management Estuarine Research Reserves	612,045	961,634	842,800
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	675,875	75,000	0
15.605 Sport Fish Restoration Program	409,098	566,816	568,400
15.616 Clean Vessel Act	435,112	411,600	466,500
66.466 Chesapeake Bay Program	3,854,814	4,742,574	4,169,303
Total	8,342,424	9,324,062	8,524,403

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	91,955	0	371,936
J00B01	State Highway Administration	0	870,000	997,430
J00D00	Maryland Port Administration	26,189	39,978	50,000
K00A03	Wildlife and Heritage Service	0	10,000	0
K00A05	DNR - Land Acquisition and Planning	233,727	227,443	234,953
P00A01	Department of Labor, Licensing, and Regulation	0	0	227,448
P00G01	Division of Workforce Development and Adult Learning	240,957	0	0
	Total	<u>592,828</u>	<u>1,147,421</u>	<u>1,881,767</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	178.00	178.00
Number of Contractual Positions	16.26	27.05	25.35
01 Salaries, Wages and Fringe Benefits	15,504,722	15,669,941	15,929,216
02 Technical and Special Fees	594,614	909,526	860,804
03 Communications	122,916	167,691	137,843
04 Travel	117,614	143,595	149,047
06 Fuel and Utilities	212,274	225,433	249,794
07 Motor Vehicle Operation and Maintenance	914,390	1,338,333	1,224,830
08 Contractual Services	3,625,434	7,039,317	6,094,013
09 Supplies and Materials	578,712	1,165,097	1,186,047
10 Equipment - Replacement	79,794	321,124	418,744
11 Equipment - Additional	32,016	215,534	146,618
12 Grants, Subsidies, and Contributions	1,903,844	2,094,000	2,164,000
13 Fixed Charges	372,714	412,464	426,320
14 Land and Structures	4,836	90,000	0
Total Operating Expenses	<u>7,964,544</u>	<u>13,212,588</u>	<u>12,197,256</u>
Total Expenditure	<u>24,063,880</u>	<u>29,792,055</u>	<u>28,987,276</u>
Net General Fund Expenditure	7,113,407	6,248,712	7,292,277
Special Fund Expenditure	12,246,202	15,263,676	15,065,087
Federal Fund Expenditure	3,531,373	4,129,711	3,324,496
Reimbursable Fund Expenditure	<u>1,172,898</u>	<u>4,149,956</u>	<u>3,305,416</u>
Total Expenditure	<u>24,063,880</u>	<u>29,792,055</u>	<u>28,987,276</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,007,269	6,534,194	6,444,237
K00326 Private Donation	705,582	620,579	750,278
K00338 Fisheries Management and Protection Fund	1,540,112	2,021,935	2,059,949
K00342 Waterway Improvement Fund	3,642,401	5,186,968	5,188,680
K00363 Oyster Tax Fund	<u>350,838</u>	<u>900,000</u>	<u>621,943</u>
Total	<u>12,246,202</u>	<u>15,263,676</u>	<u>15,065,087</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	16,627	87,494	91,868
11.431	Climate and Atmospheric Research	0	38,325	0
11.439	Marine Mammal Data Program	49,054	0	0
11.463	Habitat Conservation	784,556	901,600	437,121
11.472	Unallied Science Program	106,779	2,105	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	83,900	193,801	201,800
15.605	Sport Fish Restoration Program	2,482,990	2,879,788	2,566,507
15.634	State Wildlife Grants	7,467	6,598	7,200
VC.K00	Various Federal Contracts	0	20,000	20,000
	Total	3,531,373	4,129,711	3,324,496

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,049,975	1,999,956	2,000,000
K00A02	Forest Service	2,985	0	0
K00A12	DNR - Resource Assessment Service	677	0	0
K00A14	DNR - Chesapeake and Coastal Service	118,792	2,150,000	1,305,416
U10B00	Maryland Environmental Service	469	0	0
	Total	1,172,898	4,149,956	3,305,416

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Admin Spec III	1.00	8,978	1.00	52,183	1.00	35,078
Administrator II	3.00	192,785	3.00	192,785	3.00	196,642
Administrator III	1.00	66,151	1.00	66,151	1.00	50,897
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Dep Secy Dept Natural Resources	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	2.00	82,664	2.00	182,014	2.00	151,947
Designated Admin Mgr Senior I	1.00	143,109	1.00	93,299	1.00	95,165
Exec Assoc III	3.00	116,692	3.00	163,548	2.00	119,026
Exec VI	2.00	233,509	2.00	233,509	2.00	238,179
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Internal Auditor Super	1.00	15,929	1.00	78,568	1.00	80,140
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior III	2.00	173,752	2.00	231,554	2.00	197,132
Secy Dept Natural Resources	1.00	162,499	1.00	162,499	1.00	165,749
Total K00A0101	22.00	1,668,428	22.00	1,928,470	21.00	1,811,764
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	54,930	1.00	55,056	1.00	56,158
Asst Attorney General VI	5.00	509,070	5.00	479,806	5.00	489,405
Asst Attorney General VII	2.00	113,170	2.00	219,364	2.00	223,752
Asst Attorney General VIII	3.00	308,059	3.00	308,057	3.00	340,093
Paralegal II OAG	1.00	28,511	1.00	34,390	1.00	35,078
Principal Counsel	1.00	126,187	1.00	126,186	1.00	128,710
Total K00A0102	13.00	1,139,927	13.00	1,222,859	13.00	1,273,196
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	55,491	1.00	55,491	1.00	56,601
Accountant Supervisor I	3.00	119,878	3.00	168,726	3.00	143,385
Admin Officer I	1.00	55,663	1.00	55,662	1.00	56,776
Admin Officer II	2.00	63,922	2.00	113,418	2.00	100,238
Admin Officer III	1.00	60,083	1.00	58,736	1.00	59,911
Admin Prog Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Agency Grants Spec I	1.00	38,519	0.00	0	0.00	0
Agency Grants Spec Trainee	1.00	61,275	2.00	96,809	2.00	90,348
Agency Procurement Spec II	2.00	120,916	2.00	120,915	2.00	123,334
Fiscal Accounts Technician II	5.00	126,185	5.00	195,318	5.00	183,191
Fiscal Services Admin III	1.00	71,738	1.00	69,825	1.00	57,878
Fiscal Services Admin V	1.00	90,911	1.00	101,786	1.00	103,822
Fiscal Services Admin VI	1.00	105,114	1.00	110,729	1.00	112,944
Management Associate	1.00	41,132	1.00	36,557	1.00	37,289
Services Specialist	3.00	75,338	3.00	91,411	3.00	93,241
Services Supervisor II	1.00	35,892	1.00	32,364	1.00	33,012
Total K00A0103	27.00	1,198,281	27.00	1,430,828	27.00	1,377,514
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	95,380	1.00	95,380	1.00	97,288
Admin Officer I	3.00	166,988	3.00	166,986	3.00	170,328
Admin Officer III	0.00	16,709	0.00	0	1.00	50,575

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Administrator I	0.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	29,598	0.00	0	0.00	0
HR Administrator I	2.00	157,157	2.00	157,156	2.00	160,300
HR Administrator III	1.00	71,514	1.00	72,546	1.00	73,997
HR Director I	0.00	0	1.00	92,564	1.00	94,416
HR Director II	1.00	98,035	0.00	0	0.00	0
HR Officer I	2.00	100,140	2.00	96,604	3.00	140,723
HR Officer II	1.00	60,340	1.00	60,340	1.00	61,547
HR Specialist	1.00	44,901	1.00	44,901	1.00	45,800
Management Associate	1.00	54,619	1.00	54,619	1.00	55,712
Personnel Associate II	1.00	40,793	1.00	40,792	1.00	41,608
Personnel Associate III	1.00	43,410	1.00	43,409	1.00	44,278
Total K00A0104	17.00	1,056,418	17.00	1,046,148	19.00	1,159,841
K00A0105 - Information Technology Service						
Admin Officer III	1.00	16,008	1.00	63,371	1.00	42,186
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
IT Asst Director II	2.00	193,545	2.00	180,756	2.00	184,373
IT Programmer Analyst II	2.00	143,188	2.00	143,187	2.00	146,052
IT Programmer Analyst Lead/Advanced	1.00	74,183	1.00	74,183	1.00	75,667
IT Staff Specialist	2.00	109,556	2.00	108,840	2.00	111,018
IT Systems Technical Spec	4.00	297,691	4.00	297,690	4.00	321,069
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Radio Tech II	2.00	67,205	2.00	81,959	2.00	83,599
Radio Tech Supv General	3.00	196,491	3.00	196,242	3.00	200,168
Total K00A0105	20.00	1,245,739	20.00	1,372,695	20.00	1,395,129
K00A0106 - Office of Communications						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator II	1.00	59,670	1.00	59,670	1.00	47,795
Administrator III	1.00	70,049	1.00	70,049	1.00	71,450
Designated Admin Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Pub Affairs Officer II	1.00	53,222	0.00	0	0.00	0
Pub Affairs Specialist	0.00	0	1.00	45,023	1.00	45,924
Webmaster II	3.00	176,362	3.00	176,361	3.00	179,890
Webmaster Supr	1.00	83,811	1.00	83,811	1.00	85,488
Total K00A0106	9.00	615,762	9.00	607,562	9.00	606,649
Total K00A01-Office of the Secretary	108.00	6,924,555	108.00	7,608,562	109.00	7,624,093
K00A0209 - Forest Service						
Admin Officer I	3.00	193,319	3.00	161,983	4.00	206,737
Admin Officer III	3.00	176,884	3.00	176,883	3.00	180,422
Admin Prog Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Admin Spec II	1.00	12,815	1.00	35,980	0.00	0
Admin Spec III	4.00	197,653	4.00	197,651	4.00	201,606
Administrator I	2.00	96,294	2.00	131,615	0.00	0
Conservation Aide	0.00	0	0.00	0	1.00	23,162
Forester I	0.00	0	0.00	0	1.00	37,289
Forester Licensed	1.00	46,754	1.00	43,307	2.00	83,832
Forestry Manager I	6.00	367,677	6.00	401,206	5.00	347,685
Forestry Manager II	11.00	726,204	11.00	754,956	11.00	748,345

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Forestry Manager III	3.00	207,531	3.00	207,530	3.00	211,683
Maint Chief IV Non Lic	1.00	38,235	1.00	37,884	1.00	41,104
Maint Supv II Non Lic	2.00	105,651	2.00	97,390	2.00	105,837
Management Associate	1.00	40,662	1.00	44,545	1.00	45,436
Nat Res Manager II	1.00	59,202	1.00	59,202	2.00	106,941
Nat Res Manager IV	0.00	0	0.00	0	2.00	136,551
Nat Res Planner I	0.00	0	0.00	0	1.00	41,512
Nat Res Planner II	3.00	113,667	3.00	136,920	1.00	43,738
Nat Res Planner III	9.00	606,589	9.00	458,718	12.00	618,810
Nat Res Tech I	1.00	25,044	1.00	27,048	2.00	65,622
Nat Res Tech III	6.00	139,727	6.00	212,053	4.00	136,956
Nat Res Tech IV	0.00	0	0.00	0	1.00	36,700
Nat Res Tech V	1.00	75,712	1.00	34,390	3.00	118,059
Nat Res Tech VI	12.00	584,232	12.00	638,271	10.00	527,647
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Park Services Manager I	2.00	144,719	2.00	144,719	2.00	147,615
Prgm Mgr I	7.00	561,734	7.00	560,925	7.00	572,146
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	2.00	183,204	2.00	186,971	2.00	190,711
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Total K00A0209	86.00	5,015,632	86.00	5,062,270	92.00	5,323,791
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Spec I	1.00	40,466	1.00	39,760	1.00	40,556
Admin Spec III	1.00	89,826	1.00	52,183	2.00	95,920
Envrmntl Spec IV	1.00	80,078	1.00	80,078	1.00	81,680
Maint Supv I Non Lic	1.00	61,119	1.00	60,530	1.00	65,880
Management Associate	1.00	48,825	1.00	48,825	1.00	49,802
Nat Res Biol I	3.00	105,014	3.00	119,506	2.00	75,931
Nat Res Biol II	4.00	199,201	4.00	188,926	5.00	240,120
Nat Res Biol III	10.00	591,949	10.00	569,831	11.00	625,995
Nat Res Biol IV	2.00	183,726	2.00	145,792	4.00	270,285
Nat Res Biol V	13.00	915,618	13.00	944,593	12.00	876,737
Nat Res Manager II	1.00	28,698	1.00	62,676	0.00	0
Nat Res Planner IV	4.00	282,294	4.00	313,011	4.00	319,273
Nat Res Planner V	2.00	147,168	2.00	147,168	2.00	150,113
Nat Res Tech I	4.00	79,753	4.00	113,070	3.00	85,776
Nat Res Tech II	2.00	86,222	2.00	60,560	2.00	60,658
Nat Res Tech III	8.00	223,846	8.00	278,814	6.00	212,226
Nat Res Tech IV	3.00	172,203	3.00	124,125	6.00	238,859
Nat Res Tech V	3.00	125,208	3.00	126,705	3.00	129,241
Nat Res Tech VI	4.00	202,040	4.00	202,038	4.00	206,081
Office Secy III	2.00	48,728	2.00	78,220	1.00	42,053
Prgm Mgr I	7.00	502,387	7.00	558,188	7.00	550,201
Prgm Mgr II	2.00	167,942	2.00	167,941	2.00	171,301
Prgm Mgr IV	4.00	364,058	4.00	386,270	4.00	393,996
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Total K00A0301	85.00	4,914,328	85.00	5,036,769	86.00	5,154,003

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00A0401 - Statewide Operations						
Admin Officer I	3.00	152,024	3.00	152,022	3.00	155,064
Admin Officer II	2.00	111,289	2.00	111,288	2.00	113,515
Admin Officer III	3.00	180,054	3.00	180,054	3.00	183,656
Admin Spec I	1.00	16,113	1.00	30,472	1.00	31,082
Admin Spec II	6.00	206,058	7.00	258,996	7.00	264,180
Admin Spec III	13.00	523,808	13.00	564,505	13.00	575,802
Administrator II	2.00	85,616	2.00	127,316	1.00	76,513
Administrator III	2.00	87,625	2.00	105,695	2.00	107,809
Automotive Services Specialist	1.00	38,781	1.00	40,792	1.00	41,608
Exec Asst I Exec Dept	1.00	80,078	1.00	80,078	1.00	81,680
Fiscal Services Chief II	1.00	54,634	1.00	53,193	1.00	68,011
Maint Chief III Non Lic	1.00	52,183	1.00	52,183	1.00	53,227
Nat Res Planner IV	2.00	120,699	2.00	120,698	2.00	123,113
Nat Res Planner V	1.00	76,224	1.00	76,224	1.00	77,749
Office Secy II	2.00	66,654	2.00	66,653	2.00	67,987
Park Maintenance Program Supervisor	24.00	1,154,356	24.00	1,195,671	24.00	1,219,594
Park Ranger Captain	3.00	357,320	3.00	351,023	3.00	370,938
Park Ranger First Lieutenant	2.00	199,429	2.00	227,758	1.00	116,157
Park Ranger Lieutenant Colonel	1.00	139,520	1.00	139,520	1.00	142,311
Park Ranger Major	1.00	130,056	1.00	130,056	1.00	131,375
Park Services Associate I	14.00	416,905	19.00	662,083	23.00	814,532
Park Services Associate II	51.00	2,017,792	51.00	2,116,054	47.00	1,988,114
Park Services Associate Lead	17.00	858,467	17.00	837,155	19.00	941,561
Park Services Associate Trainee	5.00	61,968	6.00	197,664	2.00	67,207
Park Services Asst Manager	4.00	242,595	4.00	242,238	4.00	247,085
Park Services Manager I	13.00	815,737	13.00	815,733	14.00	882,952
Park Services Manager II	4.00	276,939	4.00	276,939	4.00	282,481
Park Services Supervisor	27.00	1,395,136	27.00	1,384,374	29.00	1,501,867
Park Technician I	5.00	167,841	5.00	153,441	8.00	249,759
Park Technician II	28.00	942,417	28.00	1,066,602	24.00	922,322
Park Technician Lead	6.00	181,463	6.00	213,925	8.00	285,834
Prgm Mgr II	4.00	338,933	4.00	338,932	4.00	345,712
Prgm Mgr Senior II	1.00	111,612	1.00	111,612	1.00	113,845
Pub Affairs Officer II	1.00	65,827	1.00	65,827	1.00	67,144
Total K00A0401	252.00	11,726,153	259.00	12,546,776	259.00	12,711,786
K00A0505 - Land Acquisition and Planning						
Acquisition Specialist	1.00	59,202	1.00	59,202	1.00	60,387
Admin Officer I	0.50	15,922	0.50	27,831	0.50	18,645
Admin Officer III	4.00	178,906	4.00	201,560	4.00	211,330
Administrator I	1.00	46,452	1.00	50,915	2.00	105,837
Administrator II	4.00	239,758	4.00	250,984	3.00	191,570
Administrator III	3.00	223,072	3.00	223,071	3.00	227,534
Administrator IV	1.00	73,361	1.00	73,361	1.00	74,829
Cartographer II	1.00	36,796	1.00	48,980	0.00	0
Nat Res Planner II	0.00	0	0.00	0	1.00	50,575
Nat Res Planner III	3.00	163,669	3.00	163,668	3.00	166,942
Nat Res Planner IV	2.00	132,313	2.00	132,312	2.00	134,959
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	3.00	223,980	3.00	247,557	3.00	233,917

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	91,680	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	117,420	1.00	110,729	1.00	112,944
Real Est Review Appraiser II DGS	1.00	63,171	1.00	63,171	1.00	64,435
Total K00A0505	28.50	1,846,716	28.50	1,923,477	28.50	1,929,445
K00A0601 - Licensing and Registration Service						
Admin Officer II	5.00	223,075	0.00	0	6.00	330,654
Admin Officer III	1.00	9,655	1.00	58,736	0.00	0
Admin Spec I	0.00	0	1.00	31,553	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	33,012
Admin Spec III	4.00	161,615	0.00	0	5.00	225,628
Administrator I	1.00	46,300	4.00	259,756	0.00	0
Administrator II	6.00	400,745	0.00	0	7.00	364,002
Administrator III	0.00	0	0.00	0	1.00	67,475
Administrator IV	0.00	0	0.00	0	1.00	85,488
Internal Auditor Super	0.00	74,809	0.00	0	0.00	0
Lic & Reg Center Mgr	0.00	0	3.00	133,109	0.00	0
Lic & Reg Tech I	1.00	74,813	1.00	27,048	0.00	0
Lic & Reg Tech II	0.00	10,623	0.00	0	1.00	29,277
Lic & Reg Tech III	10.00	276,622	10.00	379,766	10.00	351,112
Lic & Reg Tech Lead	2.00	44,265	5.00	210,501	0.00	0
Lic & Reg Tech Supv	1.00	66,138	6.00	293,467	0.00	0
Prgm Mgr III	1.00	12,364	1.00	60,543	1.00	86,848
Services Specialist	1.00	0	1.00	29,713	0.00	0
Total K00A0601	33.00	1,401,024	33.00	1,484,192	33.00	1,573,496
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	100,208	2.00	100,207	2.00	102,212
Admin Officer II	4.00	219,884	4.00	219,883	4.00	224,283
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Administrator I	1.00	32,809	1.00	44,017	1.00	44,898
Administrator II	2.00	93,310	2.00	121,869	2.00	131,897
Administrator IV	1.00	80,715	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc III	2.00	73,720	2.00	86,573	2.00	92,251
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
Marine Engine Technician II	2.00	52,170	2.00	68,344	2.00	73,400
Nat Res Cadet	8.00	139,427	8.00	210,204	8.00	209,005
Nat Res Manager III	1.00	60,815	1.00	60,815	1.00	62,032
Nat Res Police Candidate	21.00	407,884	21.00	735,000	5.00	175,000
Nat Res Police Captain	2.00	348,201	2.00	248,694	3.00	311,177
Nat Res Police Corporal	4.00	328,730	4.00	304,852	5.00	428,600
Nat Res Police Lieut	5.00	568,793	5.00	573,827	5.00	602,520
Nat Res Police Lieut Colonel	1.00	129,048	1.00	129,048	1.00	138,293
Nat Res Police Major	3.00	361,432	3.00	355,818	3.00	369,915
Nat Res Police Sergeant	8.00	672,684	8.00	635,958	8.00	727,856
Nat Res Police Superintendent	1.00	138,079	1.00	138,079	1.00	147,972
Office Secy III	5.00	154,614	5.00	189,381	6.00	222,707
Police Communications Oper I	4.00	86,353	4.00	132,644	3.00	119,448
Police Communications Oper II	13.00	540,419	13.00	516,921	14.00	600,335
Police Communications Supervisor	4.00	213,630	4.00	213,415	4.00	232,172

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	65,286	1.00	65,286	1.00	66,592
Supply Officer II	1.00	16,435	1.00	39,574	1.00	26,013
Supply Officer IV	1.00	40,884	1.00	28,702	1.00	29,277
Total K00A0701	99.00	5,030,775	99.00	5,405,071	86.00	5,327,536
K00A0704 - Field Operations						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Admin Spec II	3.00	94,589	3.00	134,546	2.00	96,378
Aviation Maint Technician, Helicopter	1.00	0	1.00	46,857	1.00	47,795
MSP Sergeant Aviation	1.00	0	1.00	63,066	1.00	70,237
Nat Res Police Captain	6.00	561,338	6.00	704,549	5.00	628,130
Nat Res Police Corporal	60.00	4,645,029	60.00	4,644,711	62.00	5,027,842
Nat Res Police Lieut	9.00	982,183	9.00	972,154	10.00	1,116,639
Nat Res Police Major	2.00	267,551	2.00	266,092	2.00	271,414
Nat Res Police Master Off	12.00	536,456	12.00	1,013,627	12.00	845,056
Nat Res Police Off	30.00	707,857	30.00	1,493,527	1.00	52,765
Nat Res Police Off I/C	83.00	4,062,408	83.00	4,870,031	123.00	7,500,286
Nat Res Police Sergeant	30.00	2,625,737	30.00	2,590,293	31.00	2,868,399
Office Secy III	3.00	106,664	3.00	97,093	3.00	109,251
Total K00A0704	241.00	14,644,263	241.00	16,950,997	254.00	18,689,733
Total K00A07-Natural Resources Police	340.00	19,675,038	340.00	22,356,068	340.00	24,017,269
K00A0901 - General Direction						
Admin Aide	0.00	0	1.00	41,541	0.00	0
Admin Officer I	0.00	0	0.00	0	1.00	48,005
Admin Prog Mgr III	1.00	67,350	1.00	90,112	1.00	91,915
Admin Spec II	1.00	41,542	0.00	0	0.00	0
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Project Engr-Arch I	0.00	0	1.00	40,298	2.00	79,316
Agency Project Engr-Arch II	5.00	245,589	4.00	224,649	4.00	225,177
Agency Project Engr-Arch III	15.00	903,782	15.00	914,253	13.00	771,222
Agency Project Engr-Arch Ld	3.00	216,073	3.00	226,725	6.00	427,711
Agency Project Engr-Arch Supv	5.00	453,830	5.00	453,828	5.00	462,908
Bldg Construction Insp III	1.00	47,063	1.00	47,063	1.00	48,005
Carpenter	1.00	35,159	1.00	35,158	0.00	0
Carpenter Trim	1.00	34,796	1.00	34,795	0.00	0
Nat Res Manager II	1.00	62,676	1.00	62,676	1.00	63,930
Prgm Mgr Senior I	1.00	46,722	1.00	68,959	1.00	104,647
Waterways Improvement Tech I	1.00	40,066	3.00	120,476	3.00	122,887
Waterways Improvement Tech II	2.00	84,252	0.00	0	0.00	0
Waterways Improvement Tech III	2.00	94,529	2.00	92,310	2.00	94,157
Total K00A0901	43.00	2,563,680	43.00	2,643,094	43.00	2,733,937
K00A1001 - Critical Area Commission						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Spec II	1.00	38,637	1.00	38,636	1.00	39,409
Administrator I	1.00	44,929	1.00	44,017	1.00	60,387
Administrator III	1.00	0	1.00	49,899	0.00	0
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Chair Ches Crit Area Comm	1.00	109,941	1.00	109,941	1.00	112,140
Envrnmntl Spec I General	0.00	0	1.00	47,063	1.00	48,005

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner I	0.00	0	1.00	43,738	1.00	48,005
Nat Res Planner III	1.00	56,999	1.00	56,999	1.00	58,139
Nat Res Planner IV	3.00	192,445	3.00	201,203	4.00	271,430
Nat Res Planner V	4.00	293,584	4.00	293,582	4.00	299,456
Office Secy III	1.00	17,817	1.00	45,160	1.00	46,914
Total K00A1001	15.00	884,685	17.00	1,060,570	17.00	1,116,825

K00A12 - Resource Assessment Service

K00A1205 - Power Plant Assessment Program

Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Administrator II	0.00	0	0.00	0	1.00	65,675
Dir Power Plant Siting Prgm	1.00	99,549	1.00	99,549	1.00	101,540
Management Associate	1.00	37,884	1.00	37,884	1.00	38,642
Nat Res Planner V	1.00	82,247	1.00	82,247	1.00	83,892
Office Secy III	0.00	0	1.00	32,679	1.00	31,082
Power Plant Siting Assessor II	5.00	346,749	4.00	346,723	4.00	353,660
Prgm Mgr III	3.00	272,397	3.00	272,396	3.00	277,846
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Total K00A1205	14.00	1,051,160	14.00	1,083,812	15.00	1,168,919

K00A1206 - Monitoring and Ecosystem Assessment

Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Admin Spec III	2.00	101,759	2.00	104,366	2.00	106,454
Administrator II	2.00	109,410	2.00	119,192	2.00	124,233
Administrator III	1.00	60,147	1.00	60,147	1.00	61,350
Dir Resource Assessment Serv	1.00	119,142	1.00	119,142	1.00	121,525
Envrmntl Prgm Mgr I Water Mgt	1.00	75,377	1.00	75,377	1.00	76,885
Envrmntl Prgm Mgr II Water Mgt	1.00	90,112	1.00	90,112	1.00	91,915
IT Programmer	1.00	50,659	1.00	50,659	1.00	51,673
Nat Res Biol I	3.00	56,831	3.00	109,671	2.00	78,692
Nat Res Biol II	10.00	517,353	10.00	494,985	11.00	555,463
Nat Res Biol III	7.00	415,778	7.00	395,815	7.00	410,769
Nat Res Biol IV	11.00	599,440	11.00	714,520	11.00	675,697
Nat Res Biol V	4.00	192,767	4.00	242,746	3.00	196,705
Nat Res Tech I	1.00	197	1.00	29,998	1.00	27,589
Prgm Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Prgm Mgr II	4.00	295,008	4.00	283,213	4.00	288,879
Prgm Mgr III	1.00	91,835	1.00	91,835	1.00	93,672
Prgm Mgr Senior I	2.00	190,315	2.00	190,314	2.00	194,121
Sailor II	1.00	23,221	1.00	24,056	1.00	31,209
Total K00A1206	56.00	3,194,843	56.00	3,401,640	55.00	3,396,434

K00A1207 - Maryland Geological Survey

Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Conservation Assoc II	1.00	17,609	1.00	25,502	1.00	31,441
GEOL I	1.00	41,358	1.00	41,358	1.00	42,186
GEOL II	1.00	50,916	1.00	50,915	1.00	51,934
GEOL III MGS	4.00	225,497	4.00	225,496	5.00	277,803
GEOL Lead/Adv MGS	6.00	469,083	6.00	467,005	5.00	389,240
GEOL Prgm Chief MGS	2.00	153,486	2.00	177,666	3.00	242,975
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Total K00A1207	18.00	1,161,230	18.00	1,191,222	19.00	1,242,925
Total K00A12-Resource Assessment Service	88.00	5,407,233	88.00	5,676,674	89.00	5,808,278
K00A1301 - Maryland Environmental Trust						
Admin Officer II	1.00	19,875	1.00	55,056	1.00	39,658
Admin Officer III	1.00	39,319	1.00	41,358	1.00	42,186
Administrator I	1.00	49,089	1.00	49,088	1.00	50,070
Nat Res Planner III	2.00	111,862	2.00	111,862	2.00	114,100
Nat Res Planner IV	1.00	78,568	1.00	78,568	1.00	80,140
Nat Res Planner V	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Total K00A1301	8.00	469,277	8.00	506,496	8.00	500,131
K00A1402 - Chesapeake and Coastal Service						
Admin Officer III	6.00	276,444	6.00	302,479	6.00	306,513
Admin Prog Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Administrator I	3.00	85,013	3.00	146,125	2.00	89,796
Administrator II	5.00	350,974	5.00	341,141	4.00	259,203
Administrator III	6.00	436,768	6.00	436,766	6.00	445,504
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Agency Grants Spec Supv	1.00	46,857	1.00	46,857	1.00	47,795
Agency Project Engr-Arch III	2.00	152,752	2.00	152,751	2.00	155,807
Envrmntl Spec IV	1.00	55,796	1.00	55,796	1.00	56,912
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
IT Programmer Analyst Lead/Advanced	5.00	261,612	4.75	303,836	4.75	309,914
Nat Res Biol II	1.00	44,457	1.00	44,457	1.00	45,347
Nat Res Biol III	1.00	32,487	1.00	52,846	1.00	53,903
Nat Res Biol IV	1.00	52,304	1.00	52,304	1.00	53,351
Nat Res Planner III	2.00	92,414	2.00	109,845	1.00	58,139
Nat Res Planner IV	5.00	356,836	5.00	307,715	5.00	293,318
Nat Res Planner V	5.00	352,708	5.00	356,292	5.00	363,421
Office Secy II	1.00	53,471	1.00	34,180	1.00	34,864
Office Services Clerk	1.00	25,827	1.00	41,346	1.00	42,173
Prgm Mgr I	3.00	140,039	3.00	193,231	5.00	334,585
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Prgm Mgr III	7.00	475,065	7.00	555,902	7.00	533,316
Prgm Mgr IV	5.00	349,343	5.00	413,609	5.00	421,884
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Total K00A1402	67.00	4,118,837	66.75	4,425,148	65.75	4,392,972
K00A1701 - Fishing and Boating Services						
Admin Officer I	2.00	49,988	2.00	81,102	2.00	94,065
Admin Officer II	3.00	159,448	3.00	159,447	3.00	162,638
Admin Officer III	3.00	184,867	3.00	184,866	3.00	188,565
Admin Prog Mgr I	1.00	53,155	1.00	71,972	1.00	80,790
Admin Prog Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Admin Spec I	0.00	0	0.00	0	1.00	41,296
Admin Spec II	2.00	66,922	2.00	71,000	2.00	72,421
Admin Spec III	4.00	162,824	4.00	162,822	4.00	166,081

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	5.50	287,261	5.50	317,434	5.50	323,785
Administrator II	5.00	267,183	5.00	267,181	5.00	272,527
Administrator III	2.00	151,478	2.00	151,477	3.00	205,404
Administrator IV	3.00	253,023	3.00	253,023	3.00	258,086
Database Specialist II	2.00	118,077	2.00	118,076	2.00	120,438
Database Specialist Supervisor	1.00	80,612	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc II	0.00	0	0.00	0	1.00	33,333
Hydrographic Engr Assoc III	5.00	220,911	5.00	242,225	5.00	233,282
Hydrographic Engr Assoc IV	2.00	71,146	2.00	89,000	2.00	112,864
IT Programmer Analyst I	1.00	68,939	1.00	68,939	1.00	70,318
Maint Chief IV Non Lic	4.00	203,601	4.00	200,738	4.00	218,258
Maint Supv I Non Lic	1.00	48,762	1.00	48,304	1.00	52,482
Master I Nat Res Vessel	1.00	42,302	1.00	42,301	1.00	43,148
Mate Nat Res Vessel	1.00	29,465	1.00	28,976	0.00	0
Nat Res Biol I	4.50	232,533	4.50	232,532	5.50	282,621
Nat Res Biol II	29.00	1,486,121	29.00	1,555,537	28.00	1,507,385
Nat Res Biol III	12.00	616,801	12.00	654,460	11.00	604,349
Nat Res Biol IV	13.00	790,135	13.00	783,507	15.00	892,760
Nat Res Biol V	16.00	1,053,560	16.00	1,103,454	16.00	1,140,833
Nat Res Manager II	5.00	314,610	5.00	314,609	5.00	320,903
Nat Res Manager III	1.00	64,387	1.00	64,387	0.00	0
Nat Res Planner III	1.00	227	0.00	0	0.00	0
Nat Res Planner V	2.00	127,491	2.00	127,490	2.00	130,041
Nat Res Tech III	3.00	107,176	3.00	107,175	2.00	71,587
Nat Res Tech V	4.00	199,596	4.00	199,594	4.00	203,589
Nat Res Tech VI	1.00	48,826	1.00	48,825	1.00	49,802
Office Services Clerk	1.00	26,956	1.00	27,048	1.00	27,589
Office Supervisor	1.00	41,542	1.00	41,541	1.00	42,372
Painter	1.00	38,061	1.00	38,061	0.00	0
Planner II	1.00	46,098	1.00	46,098	1.00	47,020
Prgm Mgr I	15.00	1,079,782	15.00	1,122,044	16.00	1,225,785
Prgm Mgr II	5.00	278,587	5.00	385,559	4.00	303,789
Prgm Mgr III	4.00	387,875	4.00	313,258	5.00	414,987
Prgm Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Prgm Mgr Senior I	3.00	195,332	3.00	292,106	2.00	185,005
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	45,366	1.00	45,366	1.00	46,274
Research Statistician III	1.00	49,088	1.00	49,088	1.00	50,070
Research Statistician IV	1.00	73,593	1.00	73,593	1.00	75,065
Veterinarian IV Agric	1.00	93,554	1.00	91,107	1.00	92,930
Webmaster I	0.00	0	0.00	0	1.00	44,898
Webmaster Trainee	1.00	41,744	1.00	41,358	0.00	0
Total K00A1701	179.00	10,253,918	178.00	10,692,308	178.00	10,892,577
Total K00 Department of Natural Resources	1,332.50	75,201,076	1,340.25	81,022,404	1,348.25	83,778,603