

Maryland Department of Agriculture

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	400	464	522	421	475	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	417	400	342	261	193	193	193
Amounts of FMNP checks redeemed by producers	\$530,684	\$579,688	\$530,000	\$468,905	\$488,770	\$488,770	\$488,770
Number of reported international sales	27	37	40	89	22	22	22

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of necropsies performed	812	791	842	730	803	800	800
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,018	11,281	10,455	9,302	9,449	9,400	9,400
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	1,004	0	0	0	5,000	9,000
Number of acres of treatment completed (gypsy moth)	0	1,004	0	0	0	700	700
Total number of forest pest traps deployed	418	278	261	272	328	340	340

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of acres treated with insecticide for mosquito control	1,060,604	1,298,828	1,295,413	1,277,200	1,298,784	1,298,784	1,298,784
Number of acres treated with biological insecticides to control mosquito larvae	5,270	5,956	26,629	5,323	7,015	7,000	7,000
Percentage of acres treated with biological insecticide	0.5%	0.5%	2.0%	0.3%	0.5%	0.5%	0.5%
Acres of water management	1,432	884	205	200	1,018	1,018	1,018
Percent of pesticide licensees and permittees in compliance with laws and regulations	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%	76.3%
Percent of pesticide licensees and permittees inspected	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%	67.2%

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

- Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of easements, cumulative	2,187	2,207	2,243	2,302	2,347	2,392	2,437
Total acres under easements	296,682	299,234	304,858	312,787	318,215	320,607	323,044

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

- Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.
- Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	10,305,524	10,412,716	10,804,065	12,136,597	12,250,000	12,500,000	13,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	689,483	693,394	683,854	1,265,561	1,300,000	1,325,000	1,350,000
Number of new acres under conservation plans	24,211	13,802	14,505	14,750	0	0	15,000

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Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of new BMPs installed	3,032	3,028	2,513	2,192	2,002	2,250	2,500
Acres of cover crops planted	427,458	499,531	558,918	359,873	359,702	490,000	490,000
Acres of land treated (BMPs)	1,643	2,517	1,490	495	1,490	1,500	1,500
Tons of soil saved per year	18,300	20,127	10,890	5,225	4,712	16,000	16,000
Total financial assistance paid to transport manure	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$1,443,174	\$3,050,000	\$3,350,000
Tons of manure transported	167,237	213,151	241,942	249,421	249,840	300,000	300,000
Cost per ton manure transported	\$7.54	\$6.58	\$6.73	\$5.96	\$5.78	\$10.17	\$11.17
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,295,939	1,278,132	1,277,930	1,279,332	1,243,789	1,240,000	1,240,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	344	197	244	207	192	275	350
Number of certified professional fertilizer applicators	1,507	1,697	1,862	1,550	1,536	1,600	1,600
Number of trained employees	1,248	1,855	1,582	1,550	1,543	1,600	1,600
Compliance percentage during urban review	98.0%	92.0%	88.0%	86.0%	77.0%	80.0%	80.0%

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

Obj. 5.1 Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

Obj. 5.2 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.

Obj. 5.3 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.2%	0.1%	0.0%	0.2%	0.2%	0.2%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	79.2%	78.4%	77.3%	84.3%	83.4%	85.8%	85.8%
Percentage of retail gasoline meters that meet performance	93.5%	92.2%	92.8%	90.7%	92.0%	92.8%	92.8%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of small capacity scales found within applicable tolerances	93.9%	94.5%	94.6%	92.2%	93.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	82.0%	85.0%	94.0%	89.6%	87.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	99.0%	98.0%	99.5%	93.8%	97.5%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	98.0%	100.0%	97.1%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	49.0%	57.0%	88.0%	92.4%	81.4%	90.0%	100.0%
Percent of feed samples tested in conformance with law	94.0%	95.0%	91.5%	98.0%	93.8%	97.5%	100.0%
Registrations issued for veterinarians	2,602	2,667	2,871	2,871	2,853	2,865	2,800
Registrations issued for veterinary hospitals	527	548	595	610	599	630	635
Percent of hospitals passing inspection	98.0%	97.0%	94.0%	95.0%	96.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	50.0%	39.0%	8.0%	39.3%	30.0%	35.0%	35.0%

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Goal 6. The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

Obj. 6.1 Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

Obj. 6.2 Support the development and growth of vibrant economies in Rural Maryland.

Obj. 6.3 Foster stewardship of Maryland's natural resources.

Obj. 6.4 Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Rural Population	1,715,055	1,720,988	1,742,147	1,687,624	N/A	N/A	N/A
Rural per capita income	31,193	31,782	33,736	N/A	N/A	N/A	N/A
Number of grant applications received	54	57	138	172	175	200	N/A
Private sector dollars leveraged for rural development projects	2,581,872	582,629	14,772,377	17,870,185	5,636,990	13,765,432	N/A
Number of attendees at biennial Rural Summit	230	N/A	350	N/A	350	N/A	N/A
Rural unemployment rate	7%	7%	N/A	4%	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	64%	81%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	4,712	4,712	4,407	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	N/A	N/A	6,902	22,356	18,755	N/A	N/A
Number of loans made with RMC grants	N/A	N/A	6	0	1	N/A	N/A
Total RMC funds invested in capital items	N/A	N/A	\$183,675	\$689,276	\$1,147,389	N/A	N/A
Number of research and tools created and executed through RMC	N/A	N/A	6	9	9	N/A	N/A

NOTES

¹ 2019 data is estimated.

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Summary of Department of Agriculture

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	352.10	354.10	410.10
Number of Contractual Positions	42.16	60.40	68.17
Salaries, Wages and Fringe Benefits	28,139,492	30,964,162	34,018,711
Technical and Special Fees	1,839,934	2,285,168	2,382,571
Operating Expenses	83,515,991	118,376,735	109,497,418
Net General Fund Expenditure	34,979,726	39,863,885	37,831,334
Special Fund Expenditure	53,249,624	81,968,408	77,341,854
Federal Fund Expenditure	5,573,175	7,501,729	7,356,090
Reimbursable Fund Expenditure	19,692,892	22,292,043	23,369,422
Total Expenditure	113,495,417	151,626,065	145,898,700

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Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	45.50	44.50	42.50
Number of Contractual Positions	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,867,109	4,448,608	4,223,564
Technical and Special Fees	70,077	74,973	92,570
Operating Expenses	27,256,912	51,767,344	47,347,952
Net General Fund Expenditure	4,133,836	5,614,660	5,444,035
Special Fund Expenditure	25,659,637	48,983,023	44,488,953
Federal Fund Expenditure	595,000	376,934	403,863
Reimbursable Fund Expenditure	805,625	1,316,308	1,327,235
Total Expenditure	31,194,098	56,290,925	51,664,086

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,022,804	1,312,015	1,217,391
03 Communications	5,966	8,437	8,786
04 Travel	17,936	15,922	12,515
07 Motor Vehicle Operation and Maintenance	3,805	4,849	4,847
08 Contractual Services	69,077	12,202	15,943
09 Supplies and Materials	19,392	12,570	31,235
10 Equipment - Replacement	378	0	0
11 Equipment - Additional	798	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	8,905	19,320	19,916
Total Operating Expenses	136,257	83,300	103,242
Total Expenditure	1,159,061	1,395,315	1,320,633
Net General Fund Expenditure	1,159,061	1,395,315	1,320,633
Total Expenditure	1,159,061	1,395,315	1,320,633

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits	1,603,496	1,621,174	1,525,057
02 Technical and Special Fees	1,329	0	0
03 Communications	164,751	6,175	6,406
04 Travel	7,535	5,921	3,535
07 Motor Vehicle Operation and Maintenance	2,071	574	793
08 Contractual Services	225,858	285,116	260,302
09 Supplies and Materials	4,759	14,431	13,544
10 Equipment - Replacement	3,850	6,513	6,513
11 Equipment - Additional	2,274	0	0
13 Fixed Charges	11,676	10,502	4,175
Total Operating Expenses	422,774	329,232	295,268
Total Expenditure	2,027,599	1,950,406	1,820,325
Net General Fund Expenditure	2,011,328	1,917,142	1,798,325
Reimbursable Fund Expenditure	16,271	33,264	22,000
Total Expenditure	2,027,599	1,950,406	1,820,325
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	16,271	33,264	22,000
Total	16,271	33,264	22,000

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	564,995	643,930	628,588
02 Technical and Special Fees	52,502	26,652	43,542
03 Communications	187,168	19,091	14,544
04 Travel	98	114	114
06 Fuel and Utilities	635,441	713,652	735,754
07 Motor Vehicle Operation and Maintenance	17,513	73,382	67,476
08 Contractual Services	681,352	2,380,833	2,480,651
09 Supplies and Materials	19,885	28,091	24,955
10 Equipment - Replacement	0	283	283
13 Fixed Charges	25,132	25,132	25,784
14 Land and Structures	62,639	0	0
Total Operating Expenses	<u>1,629,228</u>	<u>3,240,578</u>	<u>3,349,561</u>
Total Expenditure	<u>2,246,725</u>	<u>3,911,160</u>	<u>4,021,691</u>
Net General Fund Expenditure	862,371	2,165,124	2,233,054
Special Fund Expenditure	0	86,058	79,539
Federal Fund Expenditure	595,000	376,934	403,863
Reimbursable Fund Expenditure	<u>789,354</u>	<u>1,283,044</u>	<u>1,305,235</u>
Total Expenditure	<u>2,246,725</u>	<u>3,911,160</u>	<u>4,021,691</u>
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	<u>0</u>	<u>86,058</u>	<u>79,539</u>
Total	<u>0</u>	<u>86,058</u>	<u>79,539</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	255,000	166,934	193,863
10.163 Market Protection and Promotion	15,000	15,000	15,000
10.435 State Mediation Program	25,000	20,000	20,000
10.458 Crop Insurance Education in Targeted States	62,500	50,000	50,000
10.664 Cooperative Forestry Assistance	65,000	65,000	65,000
66.605 Performance Partnership Grants	84,185	60,000	60,000
93.103 Food and Drug Administration-Research	<u>88,315</u>	<u>0</u>	<u>0</u>
Total	<u>595,000</u>	<u>376,934</u>	<u>403,863</u>

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L00A11.03 Central Services - Office of the Secretary

Reimbursable Fund Expenditure

L00A11	Department of Agriculture	183,017	264,223	284,558
L00A12	Office of Marketing, Animal Industries, and Consumer Services	274,257	541,200	527,554
L00A14	Office of Plant Industries and Pest Management	272,187	391,155	408,047
L00A15	Office of Resource Conservation	59,893	86,466	85,076
	Total	<u>789,354</u>	<u>1,283,044</u>	<u>1,305,235</u>

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L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	27,454	121,053	69,138
03 Communications	383	946	950
04 Travel	12,767	11,476	19,000
07 Motor Vehicle Operation and Maintenance	438	1,200	1,000
08 Contractual Services	59,770	492	1,200
09 Supplies and Materials	36	686	550
13 Fixed Charges	228	228	185
Total Operating Expenses	73,622	15,028	22,885
Total Expenditure	101,076	136,081	92,023
Net General Fund Expenditure	101,076	136,081	92,023
Total Expenditure	101,076	136,081	92,023

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L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	648,360	750,436	783,390
02 Technical and Special Fees	16,246	48,321	49,028
03 Communications	2,213	3,000	5,084
04 Travel	6,876	18,850	19,350
07 Motor Vehicle Operation and Maintenance	361	1,840	1,840
08 Contractual Services	705,005	884,800	1,017,480
09 Supplies and Materials	2,472	2,565	5,300
13 Fixed Charges	166,518	167,157	167,764
14 Land and Structures	203,613	205,000	255,000
Total Operating Expenses	<u>1,087,058</u>	<u>1,283,212</u>	<u>1,471,818</u>
Total Expenditure	<u>1,751,664</u>	<u>2,081,969</u>	<u>2,304,236</u>
Net General Fund Expenditure	0	998	0
Special Fund Expenditure	1,751,664	2,080,971	2,304,236
Total Expenditure	<u>1,751,664</u>	<u>2,081,969</u>	<u>2,304,236</u>
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,751,664	2,080,971	2,304,236
Total	<u>1,751,664</u>	<u>2,080,971</u>	<u>2,304,236</u>

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L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	23,907,973	46,815,994	42,105,178
	Total Operating Expenses	23,907,973	46,815,994	42,105,178
	Total Expenditure	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>
	Special Fund Expenditure	23,907,973	46,815,994	42,105,178
	Total Expenditure	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>
Special Fund Expenditure				
L00328	Transfer Tax	15,407,973	36,515,994	24,271,989
L00333	Maryland Agricultural Land Preservation Fund	0	0	9,333,189
L00374	County and Other Participation-Agricultural Land	8,500,000	10,300,000	8,500,000
	Total	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>

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Summary of Office of Marketing, Animal Industries and Consumer Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	87.10	90.10	90.10
Number of Contractual Positions	13.40	22.80	16.10
Salaries, Wages and Fringe Benefits	7,061,445	7,990,683	7,934,348
Technical and Special Fees	612,297	773,368	719,160
Operating Expenses	20,253,085	21,365,666	18,997,451
Net General Fund Expenditure	15,774,026	17,550,803	15,934,712
Special Fund Expenditure	9,372,978	9,190,052	8,952,596
Federal Fund Expenditure	2,747,212	3,297,862	2,712,050
Reimbursable Fund Expenditure	32,611	91,000	51,601
Total Expenditure	27,926,827	30,129,717	27,650,959

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	189,282	227,708	222,797
02 Technical and Special Fees	2,426	0	0
03 Communications	997	898	0
04 Travel	17,035	1,134	0
07 Motor Vehicle Operation and Maintenance	717	250	0
08 Contractual Services	115	500	0
09 Supplies and Materials	1,147	150	0
13 Fixed Charges	228	228	370
Total Operating Expenses	20,239	3,160	370
Total Expenditure	211,947	230,868	223,167
Net General Fund Expenditure	211,947	230,868	223,167
Total Expenditure	211,947	230,868	223,167

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,578,449	1,720,769	1,707,436
02 Technical and Special Fees	327	200	200
03 Communications	23,245	20,086	19,107
04 Travel	13,522	17,157	17,157
07 Motor Vehicle Operation and Maintenance	107,448	112,583	119,896
08 Contractual Services	90,743	38,005	50,005
09 Supplies and Materials	7,995	10,261	10,771
10 Equipment - Replacement	51,588	107,500	7,500
11 Equipment - Additional	8,929	100,500	50,000
13 Fixed Charges	104,301	4,817	106,670
Total Operating Expenses	407,771	410,909	381,106
Total Expenditure	1,986,547	2,131,878	2,088,742
Net General Fund Expenditure	369,383	356,799	336,554
Special Fund Expenditure	1,617,164	1,775,079	1,752,188
Total Expenditure	1,986,547	2,131,878	2,088,742
Special Fund Expenditure			
L00310 Equipment Testing	140,707	148,698	146,273
L00311 Licensing and Registration	1,476,457	1,626,381	1,605,915
Total	1,617,164	1,775,079	1,752,188

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	18.00	18.00
Number of Contractual Positions	8.20	13.50	7.90
01 Salaries, Wages and Fringe Benefits	1,039,106	1,764,315	1,737,668
02 Technical and Special Fees	289,063	355,173	398,472
03 Communications	13,475	15,857	16,230
04 Travel	92,731	104,478	104,000
07 Motor Vehicle Operation and Maintenance	28,189	83,706	82,931
08 Contractual Services	548,510	485,280	613,564
09 Supplies and Materials	21,465	23,302	22,825
10 Equipment - Replacement	11,040	3,900	4,300
13 Fixed Charges	119,866	248,897	251,077
Total Operating Expenses	835,276	965,420	1,094,927
Total Expenditure	2,163,445	3,084,908	3,231,067
Net General Fund Expenditure	187,607	176,329	174,630
Special Fund Expenditure	1,258,461	1,843,032	1,959,372
Federal Fund Expenditure	717,377	1,065,547	1,097,065
Total Expenditure	2,163,445	3,084,908	3,231,067
Special Fund Expenditure			
L00304 Organic Certification	55,415	73,840	84,764
L00338 Grain Dealer's Licenses	20,704	7,798	7,708
L00339 Egg Fund	1,182,342	1,761,394	1,866,900
Total	1,258,461	1,843,032	1,959,372
Federal Fund Expenditure			
10.001 Agricultural Research Basic and Applied Research	0	127,400	0
10.162 Inspection Grading and Standardization	57,677	184,579	320,848
10.170 Specialty Crop Block Grant Program-Farm Bill	108,132	753,568	776,217
93.103 Food and Drug Administration-Research	551,568	0	0
Total	717,377	1,065,547	1,097,065

Department of Agriculture

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

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	830	6,000	6,000
07 Motor Vehicle Operation and Maintenance	1,478	700	700
08 Contractual Services	18,162	12,235	0
09 Supplies and Materials	1,465	2,500	2,500
Total Operating Expenses	<u>21,935</u>	<u>21,435</u>	<u>9,200</u>
Total Expenditure	<u><u>21,935</u></u>	<u><u>21,435</u></u>	<u><u>9,200</u></u>
Net General Fund Expenditure	<u>21,935</u>	<u>21,435</u>	<u>9,200</u>
Total Expenditure	<u><u>21,935</u></u>	<u><u>21,435</u></u>	<u><u>9,200</u></u>

Department of Agriculture

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.90	4.30	4.20
01 Salaries, Wages and Fringe Benefits	2,464,414	2,534,395	2,535,832
02 Technical and Special Fees	92,516	131,014	138,162
03 Communications	20,879	29,445	25,800
04 Travel	41,378	8,368	16,050
07 Motor Vehicle Operation and Maintenance	56,067	36,230	43,309
08 Contractual Services	256,250	203,459	392,400
09 Supplies and Materials	315,496	449,204	356,700
10 Equipment - Replacement	76,603	245,625	14,000
11 Equipment - Additional	5,612	0	0
13 Fixed Charges	93,570	87,122	96,045
Total Operating Expenses	<u>865,855</u>	<u>1,059,453</u>	<u>944,304</u>
Total Expenditure	<u>3,422,785</u>	<u>3,724,862</u>	<u>3,618,298</u>
Net General Fund Expenditure	2,347,946	2,614,582	2,555,351
Special Fund Expenditure	421,203	505,618	457,005
Federal Fund Expenditure	<u>653,636</u>	<u>604,662</u>	<u>605,942</u>
Total Expenditure	<u>3,422,785</u>	<u>3,724,862</u>	<u>3,618,298</u>
Special Fund Expenditure			
L00313 Livestock License Fee	1,202	1,221	753
L00314 Laboratory Testing	420,001	504,397	456,252
Total	<u>421,203</u>	<u>505,618</u>	<u>457,005</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	<u>653,636</u>	<u>604,662</u>	<u>605,942</u>
Total	<u>653,636</u>	<u>604,662</u>	<u>605,942</u>

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	528,095	506,687	512,704
02 Technical and Special Fees	7,700	80,884	86,280
03 Communications	4,577	9,030	6,300
04 Travel	6,866	11,750	8,450
07 Motor Vehicle Operation and Maintenance	27,520	20,040	4,138
08 Contractual Services	310,104	69,060	90,425
09 Supplies and Materials	7,011	9,017	6,150
10 Equipment - Replacement	848	8,200	2,000
11 Equipment - Additional	330	0	0
13 Fixed Charges	101,651	101,549	102,347
Total Operating Expenses	458,907	228,646	219,810
Total Expenditure	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>
Special Fund Expenditure	994,702	816,217	818,794
Total Expenditure	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	5,022	5,238	14,423
L00342 Veterinary Registration and Hospital License Fees	989,680	810,979	804,371
Total	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	2.00	2.00	2.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	155,455	161,458	162,322
02	Technical and Special Fees	53,164	34,500	32,379
03	Communications	1,342	1,143	1,374
04	Travel	12,748	17,764	10,000
07	Motor Vehicle Operation and Maintenance	1,747	3,484	2,340
08	Contractual Services	36,421	55,504	42,559
09	Supplies and Materials	964	4,862	1,250
10	Equipment - Replacement	1,001	1,000	1,500
12	Grants, Subsidies, and Contributions	29,700	38,880	30,000
13	Fixed Charges	27,924	38,134	30,530
	Total Operating Expenses	111,847	160,771	119,553
	Total Expenditure	320,466	356,729	314,254
	Special Fund Expenditure	293,298	320,729	314,254
	Federal Fund Expenditure	27,168	36,000	0
	Total Expenditure	320,466	356,729	314,254
Special Fund Expenditure				
L00393	Horse Industry Board Fund	293,298	320,729	314,254
	Total	293,298	320,729	314,254
Federal Fund Expenditure				
10.001	Agricultural Research Basic and Applied Research	0	36,000	0
10.351	Rural Business Development Grant	27,168	0	0
	Total	27,168	36,000	0

Department of Agriculture

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

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	11.00	10.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,023,176	1,032,265	887,898
02 Technical and Special Fees	5,555	0	0
03 Communications	16,733	29,318	10,875
04 Travel	74,502	113,446	51,315
07 Motor Vehicle Operation and Maintenance	2,656	3,343	3,114
08 Contractual Services	779,062	1,144,244	458,184
09 Supplies and Materials	35,759	70,739	29,391
10 Equipment - Replacement	3,102	0	0
12 Grants, Subsidies, and Contributions	2,909,824	4,187,395	2,736,886
13 Fixed Charges	39,862	35,413	7,017
Total Operating Expenses	3,861,500	5,583,898	3,296,782
Total Expenditure	4,890,231	6,616,163	4,184,680
Net General Fund Expenditure	1,057,285	2,464,682	933,053
Special Fund Expenditure	2,451,304	2,468,828	2,190,983
Federal Fund Expenditure	1,349,031	1,591,653	1,009,043
Reimbursable Fund Expenditure	32,611	91,000	51,601
Total Expenditure	4,890,231	6,616,163	4,184,680

Special Fund Expenditure

L00343 Farm Market Insurance Payments from Farmers	9,001	9,021	9,017
L00356 Seafood Marketing	190,029	203,018	202,938
L00370 Spay and Neuter Fund	1,111,246	1,114,725	903,698
L00381 Wine and Grape Promotion Fund	160,024	160,365	160,302
L00396 USLGE	16,002	16,036	0
L00397 SUSTA	15,002	15,034	15,028
SWF305 Cigarette Restitution Fund	950,000	950,629	900,000
Total	2,451,304	2,468,828	2,190,983

Federal Fund Expenditure

10.170 Specialty Crop Block Grant Program-Farm Bill	315,250	549,836	0
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Department of Agriculture

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

10.435	State Mediation Program	0	110,665	126,096
10.458	Crop Insurance Education in Targeted States	325,239	326,966	326,769
10.572	WIC Farmer's Market Nutrition Program (FMNP)	498,387	392,914	345,033
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	210,155	211,272	211,145
	Total	1,349,031	1,591,653	1,009,043
Reimbursable Fund Expenditure				
M00F02	MDH - Office of Population Health Improvement	32,611	66,000	26,601
R00A01	State Department of Education-Headquarters	0	25,000	25,000
	Total	32,611	91,000	51,601

Department of Agriculture

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

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	39,952	43,086	34,570
03	Communications	1,812	0	2,100
04	Travel	12,142	0	10,000
07	Motor Vehicle Operation and Maintenance	0	0	200
08	Contractual Services	3,775	0	5,000
09	Supplies and Materials	163	0	750
12	Grants, Subsidies, and Contributions	1,273,235	1,410,696	1,407,287
13	Fixed Charges	6,767	6,767	93
Total Operating Expenses		<u>1,297,894</u>	<u>1,417,463</u>	<u>1,425,430</u>
Total Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Special Fund Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Total Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Special Fund Expenditure				
L00300	Regular Share of Racing Revenue	<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Total		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	999,000	0	0
Total Operating Expenses	<u>999,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>999,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	999,000	0	0
Total Expenditure	<u><u>999,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	999,000	0	0
Total	<u>999,000</u>	<u>0</u>	<u>0</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	1.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	43,516	0	133,121
02 Technical and Special Fees	161,546	171,597	63,667
03 Communications	585	2,450	2,450
04 Travel	69,163	55,778	47,051
07 Motor Vehicle Operation and Maintenance	2,722	2,500	2,500
08 Contractual Services	186,816	74,700	74,700
09 Supplies and Materials	3,964	4,000	4,000
12 Grants, Subsidies, and Contributions	5,680,321	5,831,083	5,831,083
13 Fixed Charges	6,104	2,000	2,185
Total Operating Expenses	5,949,675	5,972,511	5,963,969
Total Expenditure	6,154,737	6,144,108	6,160,757
Net General Fund Expenditure	6,154,737	6,144,108	6,160,757
Total Expenditure	6,154,737	6,144,108	6,160,757

Department of Agriculture

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	48,186	167,000	167,000
Total Operating Expenses	<u>48,186</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>48,186</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>
Net General Fund Expenditure	<u>48,186</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>48,186</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>

Department of Agriculture

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

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi public corporation authorized to: 1) develop agricultural industries and markets; 2) support appropriate commercialization of agricultural process and technology; 3) assist with rural land preservation efforts; and 4) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2022.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,375,000	5,375,000	5,375,000
Total Operating Expenses	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>
Net General Fund Expenditure	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	91.00	95.00
Number of Contractual Positions	26.26	33.60	46.07
Salaries, Wages and Fringe Benefits	7,150,924	7,645,565	7,545,734
Technical and Special Fees	1,128,501	1,346,761	1,398,762
Operating Expenses	2,732,729	3,840,655	3,923,181
Net General Fund Expenditure	4,047,768	4,657,812	4,471,568
Special Fund Expenditure	5,858,786	6,908,946	6,747,635
Federal Fund Expenditure	923,185	1,196,721	1,579,258
Reimbursable Fund Expenditure	182,415	69,502	69,216
Total Expenditure	11,012,154	12,832,981	12,867,677

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	248,320	219,912	240,081
03 Communications	512	1,159	0
04 Travel	4,276	113	0
08 Contractual Services	1,947	50	0
09 Supplies and Materials	0	150	0
13 Fixed Charges	228	228	370
Total Operating Expenses	6,963	1,700	370
Total Expenditure	255,283	221,612	240,451
Net General Fund Expenditure	255,283	221,612	240,451
Total Expenditure	255,283	221,612	240,451

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	4.00	1.80	4.00
01 Salaries, Wages and Fringe Benefits	799,715	827,686	854,714
02 Technical and Special Fees	122,068	137,071	131,674
03 Communications	6,182	10,000	15,245
04 Travel	26,623	31,473	34,000
07 Motor Vehicle Operation and Maintenance	63,313	63,370	112,067
08 Contractual Services	7,772	100,412	83,000
09 Supplies and Materials	66,382	46,300	70,300
10 Equipment - Replacement	1,455	8,000	8,200
13 Fixed Charges	41,016	43,316	44,026
Total Operating Expenses	212,743	302,871	366,838
Total Expenditure	1,134,526	1,267,628	1,353,226
Net General Fund Expenditure	827,300	851,334	927,633
Special Fund Expenditure	99,840	129,063	137,470
Federal Fund Expenditure	207,386	287,231	288,123
Total Expenditure	1,134,526	1,267,628	1,353,226
Special Fund Expenditure			
L00322 County and Other Participation	99,840	129,063	137,470
Total	99,840	129,063	137,470
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	0	957
10.664 Cooperative Forestry Assistance	207,386	287,231	287,166
Total	207,386	287,231	288,123

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	19.60	21.00	25.90
01 Salaries, Wages and Fringe Benefits	1,194,356	1,321,121	1,234,722
02 Technical and Special Fees	799,407	693,922	746,155
03 Communications	20,149	15,640	13,512
04 Travel	6,421	7,583	10,240
06 Fuel and Utilities	11,393	11,307	10,070
07 Motor Vehicle Operation and Maintenance	440,814	659,167	526,877
08 Contractual Services	192,041	23,709	39,646
09 Supplies and Materials	549,753	364,281	362,865
10 Equipment - Replacement	6,355	85,000	46,355
11 Equipment - Additional	1,125	0	0
13 Fixed Charges	31,311	38,116	39,553
Total Operating Expenses	<u>1,259,362</u>	<u>1,204,803</u>	<u>1,049,118</u>
Total Expenditure	<u><u>3,253,125</u></u>	<u><u>3,219,846</u></u>	<u><u>3,029,995</u></u>
Net General Fund Expenditure	1,236,348	1,380,324	1,167,205
Special Fund Expenditure	1,877,837	1,829,522	1,862,790
Reimbursable Fund Expenditure	138,940	10,000	0
Total Expenditure	<u><u>3,253,125</u></u>	<u><u>3,219,846</u></u>	<u><u>3,029,995</u></u>
Special Fund Expenditure			
L00318 License and Registration Fees	284,950	0	0
L00322 County and Other Participation	1,592,887	1,829,522	1,862,790
Total	<u>1,877,837</u>	<u>1,829,522</u>	<u>1,862,790</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	138,940	10,000	0
Total	<u>138,940</u>	<u>10,000</u>	<u>0</u>

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	916,075	1,006,434	974,108
02 Technical and Special Fees	12,585	0	29,064
03 Communications	15,440	21,974	19,130
04 Travel	7,384	15,516	21,030
07 Motor Vehicle Operation and Maintenance	38,498	58,725	48,797
08 Contractual Services	37,721	92,574	76,975
09 Supplies and Materials	36,147	22,818	21,100
10 Equipment - Replacement	504	3,300	2,500
11 Equipment - Additional	0	150	2,500
13 Fixed Charges	6,054	9,572	9,412
Total Operating Expenses	<u>141,748</u>	<u>224,629</u>	<u>201,444</u>
Total Expenditure	<u>1,070,408</u>	<u>1,231,063</u>	<u>1,204,616</u>
Special Fund Expenditure	747,053	898,676	851,847
Federal Fund Expenditure	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>
Total Expenditure	<u>1,070,408</u>	<u>1,231,063</u>	<u>1,204,616</u>
Special Fund Expenditure			
L00318 License and Registration Fees	<u>747,053</u>	<u>898,676</u>	<u>851,847</u>
Total	<u>747,053</u>	<u>898,676</u>	<u>851,847</u>
Federal Fund Expenditure			
66.605 Performance Partnership Grants	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>
Total	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	15.00
Number of Contractual Positions	2.16	9.80	15.17
01 Salaries, Wages and Fringe Benefits	1,094,872	1,207,582	1,254,470
02 Technical and Special Fees	128,987	447,056	483,665
03 Communications	20,704	19,379	26,388
04 Travel	30,781	39,860	57,257
07 Motor Vehicle Operation and Maintenance	74,957	120,828	242,573
08 Contractual Services	113,069	62,010	122,706
09 Supplies and Materials	99,831	58,729	111,446
10 Equipment - Replacement	23,671	6,000	10,000
11 Equipment - Additional	4,206	0	6,500
12 Grants, Subsidies, and Contributions	0	10,000	0
13 Fixed Charges	36,982	16,999	24,323
Total Operating Expenses	<u>404,201</u>	<u>333,805</u>	<u>601,193</u>
Total Expenditure	<u>1,628,060</u>	<u>1,988,443</u>	<u>2,339,328</u>
Net General Fund Expenditure	1,022,041	1,184,037	1,150,067
Special Fund Expenditure	258,712	278,896	264,577
Federal Fund Expenditure	303,832	466,008	855,468
Reimbursable Fund Expenditure	43,475	59,502	69,216
Total Expenditure	<u>1,628,060</u>	<u>1,988,443</u>	<u>2,339,328</u>
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	200,297	218,601	205,355
L00320 Nursery Inspection and Virus Indexing Fees	57,412	59,261	58,206
L00321 Apiary Enhancement Fund	1,003	1,034	1,016
Total	<u>258,712</u>	<u>278,896</u>	<u>264,577</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	303,832	466,008	855,468
Total	<u>303,832</u>	<u>466,008</u>	<u>855,468</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	43,475	59,502	69,216
Total	<u>43,475</u>	<u>59,502</u>	<u>69,216</u>

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	873,069	1,033,582	996,113
02 Technical and Special Fees	25,636	0	0
03 Communications	4,637	5,964	6,825
04 Travel	651	64	7,150
07 Motor Vehicle Operation and Maintenance	16,010	34,572	29,688
08 Contractual Services	60,765	18,300	38,900
09 Supplies and Materials	12,928	14,400	20,350
10 Equipment - Replacement	70	24,250	11,150
13 Fixed Charges	3,669	3,781	4,740
Total Operating Expenses	98,730	101,331	118,803
Total Expenditure	997,435	1,134,913	1,114,916
Net General Fund Expenditure	706,796	766,927	786,212
Special Fund Expenditure	290,639	367,986	328,704
Total Expenditure	997,435	1,134,913	1,114,916
Special Fund Expenditure			
L00323 Seedman's Permit	30,250	29,906	31,103
L00324 Seed and Turf Testing	260,389	338,080	297,601
Total	290,639	367,986	328,704

Department of Agriculture

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

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	0.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	<u>2,024,517</u>	<u>2,029,248</u>	<u>1,991,526</u>
02 Technical and Special Fees	<u>39,818</u>	<u>68,712</u>	<u>0</u>
03 Communications	6,908	17,960	14,952
04 Travel	7,387	30,200	27,000
07 Motor Vehicle Operation and Maintenance	18,372	18,720	42,223
08 Contractual Services	329,645	628,600	525,925
09 Supplies and Materials	163,752	302,200	186,404
10 Equipment - Replacement	(12,695)	15,000	105,300
13 Fixed Charges	<u>95,613</u>	<u>258,836</u>	<u>291,815</u>
Total Operating Expenses	<u>608,982</u>	<u>1,271,516</u>	<u>1,193,619</u>
Total Expenditure	<u><u>2,673,317</u></u>	<u><u>3,369,476</u></u>	<u><u>3,185,145</u></u>
Net General Fund Expenditure	0	53,578	0
Special Fund Expenditure	2,584,705	3,204,803	3,102,247
Federal Fund Expenditure	<u>88,612</u>	<u>111,095</u>	<u>82,898</u>
Total Expenditure	<u><u>2,673,317</u></u>	<u><u>3,369,476</u></u>	<u><u>3,185,145</u></u>
Special Fund Expenditure			
L00362 Registration and Inspection Fees	<u>2,584,705</u>	<u>3,204,803</u>	<u>3,102,247</u>
Total	<u><u>2,584,705</u></u>	<u><u>3,204,803</u></u>	<u><u>3,102,247</u></u>
Federal Fund Expenditure			
10.163 Market Protection and Promotion	<u>88,612</u>	<u>111,095</u>	<u>82,898</u>
Total	<u><u>88,612</u></u>	<u><u>111,095</u></u>	<u><u>82,898</u></u>

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	0	400,000	400,000
Total Operating Expenses	0	400,000	400,000
Total Expenditure	0	400,000	400,000
Net General Fund Expenditure	0	200,000	200,000
Special Fund Expenditure	0	200,000	200,000
Total Expenditure	0	400,000	400,000
Special Fund Expenditure			
L00322 County and Other Participation	0	200,000	200,000
Total	0	200,000	200,000

Department of Agriculture

Summary of Office of Resource Conservation

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	128.50	128.50	182.50
Number of Contractual Positions	0.50	2.00	4.00
Salaries, Wages and Fringe Benefits	10,060,014	10,879,306	14,315,065
Technical and Special Fees	29,059	90,066	180,283
Operating Expenses	33,273,265	41,403,070	39,220,630
Net General Fund Expenditure	11,024,096	12,040,610	11,981,019
Special Fund Expenditure	12,358,223	16,886,387	17,152,670
Federal Fund Expenditure	1,307,778	2,630,212	2,660,919
Reimbursable Fund Expenditure	18,672,241	20,815,233	21,921,370
Total Expenditure	43,362,338	52,372,442	53,715,978

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	239,036	215,781	218,154
03 Communications	753	1,382	1,435
04 Travel	4,226	1,567	4,250
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	3,897	200	250
09 Supplies and Materials	601	1,200	550
13 Fixed Charges	3,228	3,228	3,370
Total Operating Expenses	12,705	7,677	9,955
Total Expenditure	251,741	223,458	228,109
Net General Fund Expenditure	251,741	223,458	228,109
Total Expenditure	251,741	223,458	228,109

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	365,513	453,823	394,890
02 Technical and Special Fees	8,542	0	39,676
03 Communications	2,304	3,849	3,220
04 Travel	10,190	5,350	12,382
07 Motor Vehicle Operation and Maintenance	554	1,159	250
08 Contractual Services	77,665	43,435	238,020
09 Supplies and Materials	2,654	4,619	4,975
10 Equipment - Replacement	0	2,000	2,000
12 Grants, Subsidies, and Contributions	8,262	7,410,066	2,715,600
13 Fixed Charges	570	1,800	2,240
Total Operating Expenses	102,199	7,472,278	2,978,687
Total Expenditure	476,254	7,926,101	3,413,253
Net General Fund Expenditure	354,431	402,213	354,131
Special Fund Expenditure	8,262	4,756,966	1,892,126
Federal Fund Expenditure	0	1,050,000	1,050,000
Reimbursable Fund Expenditure	113,561	1,716,922	116,996
Total Expenditure	476,254	7,926,101	3,413,253
Special Fund Expenditure			
L00364 Private Grants	8,262	239,587	236,984
SWF330 Strategic Energy Investment Fund - Other	0	4,517,379	1,655,142
Total	8,262	4,756,966	1,892,126
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	0	1,050,000	1,050,000
Total	0	1,050,000	1,050,000
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	113,561	1,716,922	116,996
Total	113,561	1,716,922	116,996

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	90.50	91.50	141.00
01 Salaries, Wages and Fringe Benefits	6,768,952	7,464,617	10,699,933
03 Communications	156,329	7,017	36,964
04 Travel	18,985	7,247	31,036
07 Motor Vehicle Operation and Maintenance	152,407	496,926	332,654
08 Contractual Services	345,266	274,397	344,086
09 Supplies and Materials	24,653	25,645	130,366
10 Equipment - Replacement	445,759	41,600	101,600
11 Equipment - Additional	80	0	0
12 Grants, Subsidies, and Contributions	3,117,655	3,619,990	973,742
13 Fixed Charges	10,545	10,545	16,835
Total Operating Expenses	4,271,679	4,483,367	1,967,283
Total Expenditure	11,040,631	11,947,984	12,667,216
Net General Fund Expenditure	7,750,631	8,657,984	8,210,624
Reimbursable Fund Expenditure	3,290,000	3,290,000	4,456,592
Total Expenditure	11,040,631	11,947,984	12,667,216
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	3,290,000	3,290,000	4,456,592
Total	3,290,000	3,290,000	4,456,592

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	902,211	789,231	768,620
03 Communications	13,855	12,472	11,037
04 Travel	831	5,695	4,824
07 Motor Vehicle Operation and Maintenance	344	750	750
08 Contractual Services	74,902	187,810	190,560
09 Supplies and Materials	4,435	19,789	19,375
10 Equipment - Replacement	0	3,150	1,950
12 Grants, Subsidies, and Contributions	26,976,455	26,896,655	31,496,068
13 Fixed Charges	1,140	1,140	1,708
Total Operating Expenses	<u>27,071,962</u>	<u>27,127,461</u>	<u>31,726,272</u>
Total Expenditure	<u>27,974,173</u>	<u>27,916,692</u>	<u>32,494,892</u>
Net General Fund Expenditure	819,405	818,985	888,360
Special Fund Expenditure	12,059,197	12,008,218	15,076,427
Reimbursable Fund Expenditure	<u>15,095,571</u>	<u>15,089,489</u>	<u>16,530,105</u>
Total Expenditure	<u>27,974,173</u>	<u>27,916,692</u>	<u>32,494,892</u>
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	372,800	524,471	527,317
SWF309 Chesapeake Bay Restoration Fund	<u>11,686,397</u>	<u>11,483,747</u>	<u>14,549,110</u>
Total	<u>12,059,197</u>	<u>12,008,218</u>	<u>15,076,427</u>
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	0	319,812	0
K00A14 DNR - Chesapeake and Coastal Service	<u>15,095,571</u>	<u>14,769,677</u>	<u>16,530,105</u>
Total	<u>15,095,571</u>	<u>15,089,489</u>	<u>16,530,105</u>

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	1,284,979	1,354,070	1,300,395
02 Technical and Special Fees	20,517	43,873	0
03 Communications	24,624	26,695	28,129
04 Travel	4,407	4,628	7,100
07 Motor Vehicle Operation and Maintenance	58,777	51,055	25,482
08 Contractual Services	1,593,782	1,876,015	1,957,421
09 Supplies and Materials	20,771	13,680	215,540
10 Equipment - Replacement	53,070	0	5,100
13 Fixed Charges	14,318	18,742	21,187
Total Operating Expenses	<u>1,769,749</u>	<u>1,990,815</u>	<u>2,259,959</u>
Total Expenditure	<u>3,075,245</u>	<u>3,388,758</u>	<u>3,560,354</u>
Net General Fund Expenditure	1,457,819	1,543,140	1,562,712
Special Fund Expenditure	290,764	121,203	184,117
Federal Fund Expenditure	1,221,891	1,250,000	1,292,155
Reimbursable Fund Expenditure	104,771	474,415	521,370
Total Expenditure	<u>3,075,245</u>	<u>3,388,758</u>	<u>3,560,354</u>
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	290,764	121,203	184,117
Total	<u>290,764</u>	<u>121,203</u>	<u>184,117</u>
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	1,221,891	1,175,000	1,286,108
66.466 Chesapeake Bay Program	0	75,000	6,047
Total	<u>1,221,891</u>	<u>1,250,000</u>	<u>1,292,155</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	50,757	0	0
U00A05 MDE - Science Services Administration	54,014	474,415	521,370
Total	<u>104,771</u>	<u>474,415</u>	<u>521,370</u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	6.00	7.00	11.50
	Number of Contractual Positions	0.00	1.00	3.00
01	Salaries, Wages and Fringe Benefits	499,323	601,784	933,073
02	Technical and Special Fees	0	46,193	140,607
03	Communications	7,259	3,442	5,806
04	Travel	19,991	14,527	11,268
07	Motor Vehicle Operation and Maintenance	3,401	885	80,769
08	Contractual Services	8,606	289,020	151,000
09	Supplies and Materials	2,739	8,590	15,285
10	Equipment - Replacement	2,136	0	8,900
13	Fixed Charges	839	5,008	5,446
	Total Operating Expenses	44,971	321,472	278,474
	Total Expenditure	544,294	969,449	1,352,154
	Net General Fund Expenditure	390,069	394,830	737,083
	Federal Fund Expenditure	85,887	330,212	318,764
	Reimbursable Fund Expenditure	68,338	244,407	296,307
	Total Expenditure	544,294	969,449	1,352,154
Federal Fund Expenditure				
10.912	Environmental Quality Incentives Program	85,887	330,212	0
66.466	Chesapeake Bay Program	0	0	318,764
	Total	85,887	330,212	318,764
Reimbursable Fund Expenditure				
K00A14	DNR - Chesapeake and Coastal Service	0	192,521	296,307
U00A05	MDE - Science Services Administration	68,338	51,886	0
	Total	68,338	244,407	296,307

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Administrator III	1.00	25,917	1.00	69,848	0.00	0
Administrator V	0.00	46,391	0.00	0	1.00	84,296
Administrator VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	60,708	1.00	109,539	0.00	0
Asst Attorney General VIII	0.00	0	0.00	0	1.00	77,725
Dep Secy Dept Agriculture	1.00	119,570	1.00	124,852	1.00	124,852
Designated Admin Mgr III	1.00	71,200	1.00	74,344	1.00	74,344
Exec Assoc II	1.00	50,577	1.00	63,206	1.00	56,417
Exec Assoc III	1.00	62,591	1.00	67,985	1.00	67,985
Management Assoc OAG	1.00	25,820	1.00	50,614	1.00	49,694
Principal Counsel	1.00	113,529	1.00	133,235	1.00	123,413
Pub Affairs Officer II	1.00	54,032	1.00	56,417	1.00	56,417
Secy Dept Agriculture	1.00	145,099	1.00	151,510	1.00	151,510
Total L00A1101	11.00	775,434	10.00	901,550	10.00	866,653
L00A1102 - Administrative Services						
Accountant II	1.00	54,031	1.00	56,417	1.00	56,417
Accountant Supervisor I	1.00	29,429	1.00	79,203	1.00	67,985
Agency Budget Spec II	1.00	0	0.00	0	1.00	43,669
Agency Budget Spec Lead	0.00	0	1.00	46,477	0.00	0
Designated Admin Mgr I	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	0.00	87,744	1.00	91,617	1.00	91,617
Exec Assoc I	1.00	47,083	1.00	49,162	1.00	49,162
Exec V	1.00	99,100	1.00	103,479	1.00	103,479
Fiscal Accounts Clerk II	2.00	72,487	2.00	75,688	2.00	73,510
Fiscal Accounts Clerk Manager	1.00	0	1.00	41,053	1.00	41,053
Fiscal Accounts Clerk Supervisor	1.00	48,107	1.00	50,227	1.00	50,227
Fiscal Accounts Technician II	1.00	39,048	1.00	47,178	1.00	47,178
Fiscal Services Admin III	1.00	70,679	1.00	69,650	1.00	79,589
HR Administrator I	1.00	73,943	1.00	73,963	1.00	79,842
HR Administrator III	1.00	87,054	1.00	90,897	1.00	90,897
HR Officer II	1.00	0	1.00	46,477	0.00	0
HR Officer III	1.00	75,855	1.00	79,203	1.00	79,203
Personnel Associate II	1.00	22,240	1.00	46,324	0.00	0
Personnel Associate III	0.00	26,420	0.00	0	1.00	49,314
Total L00A1102	17.00	833,220	17.00	1,047,015	16.00	1,003,142
L00A1103 - Central Services						
Admin Officer II	0.00	27,480	0.00	0	1.00	44,109
Administrator I	1.00	0	1.00	46,477	0.00	0
Administrator II	1.00	74,419	1.00	77,705	1.00	77,705
Automotive Services Specialist	1.00	39,783	1.00	41,539	1.00	41,539
Automotive Services Supv	1.00	53,773	1.00	56,147	1.00	56,147
Fiscal Accounts Clerk II	1.00	43,695	1.00	45,624	1.00	45,624
Maint Chief III Non Lic	1.00	43,070	1.00	43,400	1.00	47,539
Office Clerk II	1.00	28,443	1.00	29,841	1.00	29,841
Services Supervisor II	1.00	49,530	1.00	51,717	1.00	51,717
Total L00A1103	8.00	360,193	8.00	392,450	8.00	394,221

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	2.00	41,845	2.00	87,338	1.00	43,669
Total L00A1104	2.00	41,845	2.00	87,338	1.00	43,669
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer II	0.00	53,990	0.00	0	1.00	58,133
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Spec III	2.00	1,411	1.00	51,162	0.00	0
Administrator II	2.50	119,537	2.50	148,585	3.50	207,336
Administrator III	0.00	587	1.00	75,388	0.00	0
Asst Attorney General VI	1.00	99,088	1.00	103,462	1.00	103,462
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	81,391	1.00	94,101	1.00	94,101
Total L00A1105	7.50	411,067	7.50	530,192	7.50	520,526
Total L00A11-Office of the Secretary	45.50	2,421,759	44.50	2,958,545	42.50	2,828,211
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Administrator II	0.00	32,471	0.00	0	1.00	67,985
Exec Assoc III	1.00	0	1.00	49,476	0.00	0
Exec V	1.00	95,410	1.00	99,625	1.00	99,625
Total L00A1201	2.00	127,881	2.00	149,101	2.00	167,610
L00A1202 - Weights and Measures						
Administrator II	2.00	87,566	2.00	123,212	2.00	104,703
Agricultural Inspector Adv	7.00	334,225	7.00	337,171	8.00	399,975
Agricultural Inspector II	7.00	169,395	6.00	198,852	6.00	206,717
Agricultural Inspector III	2.00	99,367	3.00	141,490	2.00	68,348
Agricultural Inspector Supv	2.00	104,692	2.00	98,496	2.00	110,509
Metrologist I	1.00	41,156	1.00	42,972	1.00	42,972
Metrologist II	1.00	43,794	1.00	45,727	1.00	45,727
Office Secy III	1.00	22,614	1.00	32,176	1.00	32,176
Prgm Mgr III	1.00	78,323	1.00	81,781	1.00	81,781
Total L00A1202	24.00	981,132	24.00	1,101,877	24.00	1,092,908
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	29,875	1.00	62,710	1.00	41,053
Admin Spec III	1.00	37,333	1.00	38,982	1.00	38,982
Administrator I	1.00	51,487	1.00	53,760	1.00	46,477
Agric Cmdty Grader I	1.00	37,623	1.00	39,284	1.00	39,284
Agric Cmdty Grader III	1.00	32,934	1.00	34,570	1.00	34,570
Agric Cmdty Grader IV	2.00	43,582	1.00	45,624	1.00	45,624
Agric Cmdty Grader Sr	3.00	87,269	4.00	159,471	4.00	159,471
Agricultural Inspector Adv	4.00	172,757	6.00	275,095	5.00	222,705
Agricultural Inspector II	1.00	4,214	1.00	36,091	1.00	30,307
Agricultural Inspector III	0.00	36,341	0.00	0	1.00	40,796
Prgm Mgr II	1.00	92,130	1.00	96,197	1.00	96,197
Total L00A1203	16.00	625,545	18.00	841,784	18.00	795,466
L00A1205 - Animal Health						
Admin Officer I	0.00	39,058	0.00	0	2.00	96,797
Admin Officer II	1.00	56,739	1.00	59,244	1.00	59,244
Admin Spec II	3.00	124,830	3.00	130,373	3.00	130,373
Administrator III	1.00	79,450	1.00	82,958	1.00	82,958

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator IV	1.00	68,726	1.00	71,761	1.00	71,761
Agric Lab Scientist Advanced	1.00	71,080	1.00	60,662	2.00	120,186
Agric Lab Scientist II	3.00	128,943	3.00	179,292	2.00	121,798
Agric Lab Scientist III	3.00	209,471	3.00	175,067	3.00	194,311
Agricultural Inspector Adv	3.00	91,290	3.00	131,336	1.00	36,312
Agricultural Inspector III	1.00	42,008	1.00	43,862	1.00	43,862
Asst Chf Animal Hlth	2.00	195,202	2.00	201,453	2.00	201,453
IT Functional Analyst II	1.00	67,109	1.00	70,071	1.00	70,071
Office Secy III	2.00	32,839	2.00	66,681	2.00	75,708
Prgm Mgr Senior III	1.00	77,051	1.00	107,984	1.00	82,986
Veterinarian III Agric Fld Insp	2.00	80,094	2.00	139,795	2.00	139,795
Veterinarian IV Agric	2.00	171,362	2.00	178,895	2.00	156,111
Total L00A1205	27.00	1,535,252	27.00	1,699,434	27.00	1,683,726
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer II	1.00	19,636	1.00	52,921	0.00	0
Admin Officer III	0.00	34,101	0.00	0	1.00	56,417
Admin Spec II	0.00	33,886	0.00	0	1.00	34,174
Admin Spec III	1.00	44,702	1.00	46,676	1.00	46,676
Agricultural Inspector Adv	1.00	52,769	1.00	55,099	1.00	55,099
Asst Attorney General VI	0.60	61,758	0.60	64,484	0.60	64,484
Office Secy II	1.00	(865)	1.00	30,307	0.00	0
Prgm Mgr I	1.00	86,360	1.00	90,173	1.00	90,173
Total L00A1207	5.60	332,347	5.60	339,660	5.60	347,023
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	65,110	1.00	67,985	1.00	67,985
Agricultural Inspector Adv	0.00	37,333	1.00	38,982	1.00	38,982
Agricultural Inspector III	1.00	0	0.00	0	0.00	0
Total L00A1208	2.00	102,443	2.00	106,967	2.00	106,967
L00A1210 - Marketing and Agriculture Development						
Administrator I	1.00	68,399	1.00	71,418	1.00	71,418
Administrator II	2.00	58,429	2.00	127,266	2.00	121,460
Administrator III	1.00	141,537	1.00	82,958	3.00	212,430
Administrator VII	0.00	70,060	1.00	87,257	0.00	0
Agency Grants Spec II	1.00	52,191	1.00	48,674	1.00	56,417
Agric Marketing Spec III	3.00	138,617	3.00	169,725	1.00	64,933
Office Secy III	1.00	47,371	1.00	49,462	1.00	49,462
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	98,295	1.00	102,634	1.00	102,634
Total L00A1210	10.00	674,899	11.00	739,394	10.00	678,754
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	0	0.50	21,835	0.50	21,835
Total L00A1211	0.50	0	0.50	21,835	0.50	21,835
L00A1218 - Rural Maryland Council						
Prgm Mgr IV	0.00	28,037	0.00	0	1.00	95,902
Total L00A1218	0.00	28,037	0.00	0	1.00	95,902
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,407,536	90.10	5,000,052	90.10	4,990,191
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Exec Assoc I	1.00	51,625	1.00	53,905	1.00	53,905

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec V	1.00	111,612	1.00	116,543	1.00	116,543
Total L00A1401	2.00	163,237	2.00	170,448	2.00	170,448
L00A1402 - Forest Pest Management						
Admin Officer II	0.00	13,678	0.00	0	1.00	62,710
Administrator II	1.00	0	0.00	0	0.00	0
Agricultural Inspector Adv	3.00	121,459	3.00	165,297	1.00	55,099
Agricultural Inspector II	2.00	70,051	3.00	95,454	2.00	62,748
Agricultural Inspector III	0.00	4,188	0.00	0	1.00	39,364
Agricultural Inspector Supv	0.00	34,480	0.00	0	1.00	58,772
Entmolgst Advanced Pest Mgmt	2.00	126,273	2.00	131,848	2.00	131,848
Entmolgst Supv Pest Mgmt	1.00	74,420	1.00	77,705	1.00	77,705
Prgm Mgr III	1.00	78,323	1.00	81,781	1.00	81,781
Total L00A1402	10.00	522,872	10.00	552,085	10.00	570,027
L00A1403 - Mosquito Control						
Admin Officer III	0.00	9,875	0.00	0	1.00	45,276
Administrator III	3.00	187,393	3.00	237,358	2.00	154,400
Agricultural Inspector Adv	1.00	14,305	0.00	0	2.00	79,379
Agricultural Inspector II	1.00	0	0.00	0	1.00	30,307
Agricultural Inspector III	0.00	96,278	3.00	107,462	2.00	70,794
Agricultural Inspector Supv	3.00	92,571	2.00	99,897	1.00	59,895
Automotive Services Supv	1.00	52,769	1.00	55,099	1.00	55,099
Entmolgst I Mosquito Control	1.00	41,155	1.00	42,972	1.00	42,972
Envrmentl Spec II Bio Science	1.00	43,794	1.00	45,727	1.00	45,727
Envrmentl Spec III Bio Science	1.00	34,678	1.00	72,791	0.00	0
Office Secy II	2.00	58,508	2.00	69,225	1.00	36,740
Office Secy III	1.00	42,726	1.00	38,364	2.00	72,869
Prgm Mgr III	1.00	75,377	1.00	78,705	1.00	78,705
Total L00A1403	16.00	749,429	16.00	847,600	16.00	772,163
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	0.00	59,501	1.00	50,075	2.00	102,996
Agricultural Inspector Adv	3.00	83,473	3.00	149,725	1.00	45,835
Agricultural Inspector II	1.00	62,001	2.00	79,802	1.00	30,307
Agricultural Inspector III	0.00	19,811	0.00	0	2.00	90,326
Agricultural Inspector Mgr	1.00	48,947	1.00	61,533	1.00	41,053
Agricultural Inspector Supv	2.00	41,155	1.00	42,972	1.00	42,972
Entmolgst Advanced Pesticides	1.00	0	1.00	46,477	1.00	46,477
Entmolgst Supv Pesticides	1.00	61,498	1.00	64,214	1.00	64,214
Office Secy II	1.00	32,217	1.00	33,639	1.00	33,639
Office Services Clerk	1.00	0	0.00	0	0.00	0
Office Supervisor	0.00	36,385	1.00	37,991	1.00	37,991
Prgm Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
Total L00A1404	13.00	534,405	13.00	659,792	13.00	629,174
L00A1405 - Plant Protection and Weed Management						
Admin Aide	0.00	9,060	0.00	0	1.00	41,539
Admin Officer II	1.00	52,605	1.00	54,927	1.00	54,927
Administrator I	2.00	79,045	2.00	142,862	1.00	70,071
Administrator II	0.00	21,797	0.00	0	1.00	49,476
Administrator III	1.00	39,521	1.00	82,958	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agricultural Inspector Adv	1.00	53,773	1.00	56,147	2.00	95,129
Agricultural Inspector II	0.00	0	0.00	0	1.00	30,307
Agricultural Inspector III	2.00	91,587	2.00	73,336	1.00	41,539
Agricultural Inspector Supv	0.00	0	0.00	0	1.00	41,459
Entmolgst Advanced Pest Mgmt	0.00	47,476	0.00	0	1.00	49,978
Entmolgst Advanced Plant Protection	1.00	69,713	1.00	72,791	1.00	72,791
Entmolgst I Pest Mgmt	0.00	0	0.00	0	1.00	49,694
Entmolgst II Pest Mgmt	1.00	1,105	1.00	46,942	0.00	0
Entmolgst Supv Pest Mgmt	1.00	75,855	1.00	79,203	1.00	79,203
Office Secy III	1.00	30,316	1.00	39,059	0.00	0
Plant Disease Specialist	1.00	57,185	1.00	59,710	1.00	59,710
Prgm Mgr III	1.00	74,567	1.00	74,344	1.00	80,227
Total L00A1405	13.00	703,605	13.00	782,279	15.00	816,050
L00A1406 - Turf and Seed						
Administrator I	1.00	74,790	2.00	115,097	2.00	100,237
Agricultural Inspector III	2.00	88,410	2.00	92,312	2.00	92,312
Agronomist I, Turf And Seed	0.00	18,087	0.00	0	2.00	85,162
Agronomist II, Turf And Seed	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	29,194	1.00	46,464	0.00	0
Office Secy III	1.00	25,650	1.00	48,564	1.00	49,462
Prgm Mgr II	1.00	75,648	1.00	87,533	1.00	79,589
Seed Analyst II	0.00	0	0.00	0	1.00	26,929
Seed Analyst III	1.00	0	0.00	0	0.00	0
Seed Analyst IV	5.00	215,885	6.00	277,105	5.00	225,388
Total L00A1406	13.00	527,664	13.00	667,075	14.00	659,079
L00A1409 - State Chemist						
Admin Officer III	1.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	0.00	49,531	1.00	51,717	1.00	51,717
Agricultural Inspector Adv	2.00	51,785	2.00	90,383	1.00	54,071
Agricultural Inspector II	1.00	23,056	0.00	0	1.00	33,639
Agricultural Inspector III	0.00	36,385	1.00	37,991	1.00	37,991
Agricultural Inspector Mgr	1.00	61,210	1.00	63,912	1.00	63,912
Agricultural Inspector Supv	1.00	55,414	1.00	59,895	1.00	59,895
Chemist I	0.00	19,890	1.00	41,053	0.00	0
Chemist II	1.00	64,219	1.00	45,276	2.00	88,945
Chemist III	5.00	275,212	5.00	287,362	5.00	287,362
Chemist Manager	1.00	74,185	1.00	77,461	1.00	77,461
Chemist Supervisor	3.00	138,990	2.00	145,126	2.00	145,126
Lab Tech I Agricultrl Chemistry	1.00	31,171	1.00	32,547	2.00	64,528
Lab Tech II	1.00	42,906	1.00	44,800	1.00	44,800
Office Clerk II	2.00	75,513	2.00	82,095	2.00	82,095
Office Secy II	2.00	37,128	1.00	38,768	1.00	38,768
Office Secy III	1.00	39,485	1.00	41,228	1.00	41,228
Prgm Mgr II	1.00	43,934	1.00	79,589	0.00	0
Prgm Mgr III	0.00	37,430	0.00	0	1.00	84,959
Total L00A1409	24.00	1,213,558	24.00	1,277,795	25.00	1,315,089
Total L00A14-Office of Plant Industries and Pest Management	91.00	4,414,770	91.00	4,957,074	95.00	4,932,030

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	50,407	1.00	52,921	1.00	52,921
Exec V	1.00	95,409	1.00	99,625	1.00	99,625
Total L00A1501	2.00	145,816	2.00	152,546	2.00	152,546
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	47,228	1.00	49,314	1.00	49,314
Administrator I	1.00	69,713	1.00	72,791	1.00	72,791
Agric Res Conservation Specialist III	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	73,594	1.00	76,844	1.00	76,844
Prgm Mgr II	0.00	45,063	0.00	0	1.00	72,332
Prgm Mgr IV	1.00	57	1.00	109,539	0.00	0
Total L00A1502	5.00	235,655	4.00	308,488	4.00	271,281
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Administrator II	1.00	59,205	1.00	61,819	1.00	61,819
Agric Res Conservation Specialist II	5.00	101,600	3.00	117,204	26.00	1,048,776
Agric Res Conservation Specialist III	33.00	1,615,211	36.00	1,937,731	43.00	2,237,426
Office Secy III	4.50	126,409	4.50	180,253	3.00	131,989
Prgm Mgr II	1.00	79,202	1.00	82,698	1.00	82,698
Resource Conservation Dist Supv	8.00	464,661	8.00	549,186	8.00	493,560
Resource Conservation Regional Coord	3.00	164,061	3.00	197,146	3.00	199,250
Soil Conservation Associate II	5.00	17,137	4.00	143,007	0.00	0
Soil Conservation Associate III	7.00	430,374	8.00	380,663	27.00	1,136,349
Soil Conservation Eng Tech	22.00	1,013,875	22.00	1,228,037	28.00	1,526,133
Total L00A1503	90.50	4,121,265	91.50	4,929,461	141.00	6,969,717
L00A1504 - Resource Conservation Grants						
Admin Aide	0.00	45,183	1.00	47,178	1.00	47,178
Administrator I	2.00	124,585	2.00	130,086	2.00	130,086
Agric Res Conservation Specialist III	5.00	251,642	5.00	263,657	5.00	258,652
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	73,361	1.00	76,599	1.00	76,599
Total L00A1504	10.00	494,771	9.00	517,520	9.00	512,515
L00A1506 - Nutrient Management						
Admin Officer III	1.00	48,344	1.00	50,479	1.00	50,479
Admin Spec III	1.00	91,814	1.00	52,113	2.00	92,510
Administrator II	1.00	12,877	1.00	67,985	0.00	0
Administrator III	0.00	58,777	0.00	0	1.00	72,563
Nutrient Management Spec I	0.00	114,140	3.00	143,639	2.00	88,463
Nutrient Management Spec II	10.00	225,706	4.00	236,058	5.00	294,902
Nutrient Management Spec III	0.00	181,922	3.00	189,953	3.00	189,953
Office Secy III	1.00	(1,020)	1.00	35,741	0.00	0
Prgm Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
Total L00A1506	15.00	810,257	15.00	857,094	15.00	869,996
L00A1507 - Watershed Implementation						
Admin Spec II	0.00	11,044	1.00	35,397	0.00	0
Administrator I	2.00	83,657	2.00	116,270	2.00	92,954
Administrator II	1.00	75,855	1.00	79,203	1.00	79,203
Agric Res Conservation Specialist III	2.00	85,925	2.00	88,945	7.50	344,943

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	93,604	1.00	97,736	1.00	97,736
Total L00A1507	6.00	350,085	7.00	417,551	11.50	614,836
Total L00A15-Office of Resource Conservation	128.50	6,157,849	128.50	7,182,660	182.50	9,390,891
Total L00 Department of Agriculture	352.10	17,401,914	354.10	20,098,331	410.10	22,141,323