

Department of Natural Resources

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore and/or maintain 5,000 acres of critical plant and wildlife habitat by June 30, 2022.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of deer hunting participants	62,000	70,471	60,000	70,400	70,500	72,000	72,000
Number of bear hunting participants	1,730	1,708	1,683	2,059	2,375	2,375	2,500
Number of deer harvested	84,000	85,193	86,542	77,382	79,457	81,000	81,000
Number of bear harvested	95	167	131	135	145	160	160
Cumulative number of acres of habitat restored since 2004	1,905	2,805	3,796	4,196	4,446	4,796	5,046
Cumulative acres of early successional habitat created	676	1,101	1,503	2,549	3,632	5,094	6,594
Number of Park Service acres restored to preserve biodiversity	180	210	160	606	131	200	200
Number of conservation inspections conducted	161,585	163,499	144,507	146,210	170,789	148,232	163,219
Number of conservation inspections per officer	878	856	983	949	959	837	837
Acres of RFBs established	258	118	167	145	213	250	270
Miles of RFBs restored in Maryland	16	8	14	7	17	20	22
Cumulative miles restored in Bay Watershed since 1996	1,402	1,410	1,424	1,431	1,448	1,468	1,490
Number of acres covered by Forest Stewardship Plans	32,203	28,123	28,226	24,781	23,449	20,000	20,000
Total acres of management practices implemented	28,948	25,835	29,389	29,175	28,220	26,000	26,000
Number of wildfires suppressed	131	126	97	47	158	150	150
Acres of wildfires suppressed	185	2,255	398	1,223	1,678	1,500	1,500

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Goal 2. Healthy Aquatic Ecosystems.

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,678,254	1,937,574	1,614,316	3,509,111	4,349,994	4,650,734	4,696,486
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	168,531	198,202	218,525	193,764	206,615	215,655	214,383
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	373.057	373.061	373.071	376.006	376.018	376.024	376.023
¹ Number of tributaries with Harmful Algal Blooms	7	10	8	8	18	8	8
¹ Number of fish or human health advisories events reported/responses	6	2	0	3	4	3	3
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	29,277	62,356	56,994	39,151	45,000	52,500	59,750
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	220	232	230	152	162	215	215
¹ Number of volunteer benthic samples collected and processed	99	61	49	64	0	80	80
¹ Number of freshwater watersheds with data available	60	63	55	46	41	84	84

- Obj. 2.4** Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.
- Obj. 2.5** Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	8%	0%	6%	3%	3%	20%	6%
¹ Number of monitoring stations reporting water quality trends	196	221	222	226	222	223	226
Number of oyster habitat and oyster location surveys completed	147	190	196	285	104	100	100
Number of waterway violation cases supported	65	134	179	103	71	66	66

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Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.

Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.

Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.

Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2021.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Number of fisheries being tracked/reviewed annually in accordance to a management plan	26	26	26	26	26	26	26
¹ Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	16%	21%	23%	25%	25%	25%	25%
¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m)	20	26	17	20	14	15	15
¹ Striped bass juvenile index (abundance of young of the year fish)	2.2	11.7	11.7	11.8	11.6	11.6	11.6
Number of bushels of oysters harvested by the public fishery	385,000	224,685	181,329	136,954	270,000	250,000	300,000
¹ Oyster biomass index (1994 base =1; goal = 10)	1.8	1.4	1.4	1.8	1.7	1.7	1.9
¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	796	840	453	7	116	621	802
¹ Acres of oyster habitat restored in large-scale restoration sanctuaries	164	106	56	2	12	103	159
Number of new or expanded aquaculture businesses	68	53	46	42	41	39	44
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	6.6	7.5	5.2	6.4	5.2	5.0	5.0

Obj. 2.10 Certify five additional Clean Marinas annually.

Obj. 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Clean marinas certified	5	2	3	0	3	2	2
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	156	154	149	148	152	151	152
Total number of pumpout stations operating in the State	340	359	360	358	352	355	358
New pumpout stations installed	1	1	2	1	2	2	2
Pumpout stations replaced or upgraded	9	5	4	4	8	10	6

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

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of requests for new critical maintenance capital projects on DNR lands	116	74	81	95	84	88	92
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	43	24	52	47	58	60	62
Number of projects on DNR lands initiated or completed	258	234	240	108	96	101	106
Percent of major capital development projects on DNR lands initiated or completed	86%	88%	74%	86%	90%	85%	85%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,989	1,871	1,948	2,080	2,296	2,300	2,300

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	8	14	6	6	7	12	11
¹ Number of new power plant/transmission line projects under review	41	30	26	24	8	31	31

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Additional number of youth participants in corps programs	383	498	519	350	387	47	250
Number of stewardship projects completed by youth corps	2,400	2,755	2,787	2,517	2,621	2,329	2,400

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
MET Workshop and conference attendance	377	360	314	235	151	200	200
Number of educators trained	1,978	1,920	764	731	410	258	550
Number of students participating in classroom, field and other activities	69,102	61,729	45,812	22,252	16,259	14,030	32,000
Number of DNR social media followers	125,000	215,000	217,000	282,000	331,000	340,000	350,000
Number of State Park acres available to the public	138,270	137,716	140,761	141,020	141,180	142,000	142,500
Acres of Wildlife Management Areas (WMAs)	123,530	123,790	125,122	126,609	128,714	129,000	130,000
Number of visitors using parks (millions)	12.94	13.99	13.78	13.56	17.49	15.00	15.00
Number of trail miles available	919	1,020	957	1,088	1,134	1,150	1,165
Number of Park Service interpretive and environmental education program participants	245,547	248,901	266,382	248,600	126,000	100,000	200,000
Percent of visitors rating their park experience as excellent or above average	90%	90%	91%	92%	94%	94%	94%

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of reportable boating accidents	150	154	164	170	148	161	159
Number of hunting accidents	16	18	9	12	14	11	10

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- Obj. 4.7** Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.
- Obj. 4.8** Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of hunters checked	16,501	16,614	15,395	15,276	19,312	16,992	18,720
Number of boating inspections	43,281	38,897	14,115	17,015	34,504	30,267	33,345
Number of law enforcement officers	184	191	147	154	178	177	195
Number of law enforcement contacts	309,427	270,877	101,930	115,743	116,635	188,151	207,285
Number of law enforcement citations/warnings	31,239	29,826	21,991	27,477	27,077	28,320	31,200
Hours spent on Waterway Patrols	42,018	40,457	31,912	28,572	43,395	38,232	42,120
Hours spent on Public Land Patrols	62,544	63,272	63,405	40,222	55,554	58,587	64,545
Uniform Crime Report data – Part 1 crimes	149	163	121	137	127	97	92
Number of Homeland Security patrol checks	12,142	15,054	14,423	14,691	14,529	15,045	16,575

- Obj. 4.9** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.
- Obj. 4.10** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Potential public access boating sites identified	5	10	12	12	13	13	13
Number of projects provided technical assistance	25	66	108	30	114	100	100
¹ Number of public boating sites enhanced or created	52	61	68	48	38	31	30
Number abandoned vessels removed from State waters	23	26	27	38	67	50	50
Cumulative miles of water trails established in State	745	753	782	815	815	830	840
Number of waterway projects funded annually	59	60	49	57	58	43	53
Amount of funding awarded for waterway projects (\$)	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000	12,150,000
Number of projects incorporating sustainable components	40	39	40	40	32	28	35
Number of dredge projects funded annually	15	14	12	17	16	5	15
Amount of funding awarded for dredge projects (\$)	2,949,847	4,279,975	4,409,475	5,722,248	6,012,000	2,232,603	6,000,000
¹ Number of long-term slip leases realized	325	223	250	261	250	270	290
¹ Number of transient slip leases realized	555	575	585	640	599	650	680

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Goal 5. Vibrant Communities & Neighborhoods.

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	5,596	2,222	6,578	5,203	4,444	5,000	5,500
Rural Legacy easement/fee simple acres approved by the BPW	3,533	3,778	4,850	5,400	6,249	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	259	1123	632	687	322	650	650
Number of acres protected annually by MET easements	808	1,465	1,246	940	1,217	1,000	1,000
Number of acres of protected lands	10,196	8,588	13,305	12,231	12,231	11,650	13,150
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	97%	88%	95%	96%	67%	80%	80%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	40	53	26	147	127	200	200
Number of MET easements monitored by local land trusts	101	124	106	338	257	300	350

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Obj. 5.3 Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.

Obj. 5.4 Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.

Obj. 5.5 Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of local POS projects	131	107	118	152	139	145	150
Number of community parks and playgrounds projects	55	29	27	27	19	20	20
Number of negotiations conducted annually by LAP	26	24	31	43	39	35	40
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	81%	100%	96%	86%	93%	80%	80%
Acres of trees planted in developed areas	81	136	139	128	53	77	100
Acres of trees planted in rural areas (non-buffer)	292	85	100	109	229	150	200
Acres reforested for Forest Conservation Act (FCA) mitigation	759	589	569	345	580	500	500
Acres conserved through FCA long-term protection	4,503	2,729	5,155	3,462	3,747	4,000	4,000
Number of roadside tree permits issued	1,190	1,632	1,616	1,584	1,575	1,580	1,580
Acres of practices on Municipal Watersheds	127	230	292	527	201	250	250
Acres of restored forest land (afforestation and reforestation)	1,007	734	796	520	780	760	760

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Square feet of near shore habitat created or protected	66,000	33,615	45,000	20,000	11,000	392,800	241,430

NOTES

¹ Data for 2020 is estimated because it is reported on a calendar year basis.

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

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

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Summary of Department of Natural Resources

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,348.75	1,341.00	1,352.00
Number of Contractual Positions	341.78	407.98	396.41
Salaries, Wages and Fringe Benefits	132,387,175	136,108,288	136,352,155
Technical and Special Fees	10,404,138	13,991,014	13,424,050
Operating Expenses	274,084,260	299,237,122	298,827,917
Net General Fund Expenditure	63,835,946	85,854,459	78,105,829
Special Fund Expenditure	299,565,252	310,494,817	315,038,672
Federal Fund Expenditure	29,421,210	37,205,645	37,505,083
Reimbursable Fund Expenditure	24,053,165	15,781,503	17,954,538
Total Expenditure	416,875,573	449,336,424	448,604,122

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Summary of Office of the Secretary

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	109.00	108.00	103.00
Number of Contractual Positions	3.80	2.50	0.00
Salaries, Wages and Fringe Benefits	11,249,310	11,512,590	11,073,381
Technical and Special Fees	144,036	195,523	113,986
Operating Expenses	9,065,876	9,695,098	9,277,321
Net General Fund Expenditure	12,503,050	16,025,707	15,890,249
Special Fund Expenditure	6,960,638	4,832,218	3,798,238
Federal Fund Expenditure	434,157	545,286	776,201
Reimbursable Fund Expenditure	561,377	0	0
Total Expenditure	20,459,222	21,403,211	20,464,688

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K00A01.01 Secretariat - Office of the Secretary

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,423,710	2,421,576	2,394,928
02 Technical and Special Fees	956	15,890	25,000
03 Communications	5,619	21,729	16,936
04 Travel	13,349	17,963	21,820
07 Motor Vehicle Operation and Maintenance	548	12,243	16,143
08 Contractual Services	10,917	223,260	37,507
09 Supplies and Materials	15,688	36,435	56,921
10 Equipment - Replacement	0	9,594	19,594
11 Equipment - Additional	5,178	0	1,000
12 Grants, Subsidies, and Contributions	0	5,250	1,250
13 Fixed Charges	0	90	340
Total Operating Expenses	51,299	326,564	171,511
Total Expenditure	2,475,965	2,764,030	2,591,439
Net General Fund Expenditure	1,420,485	2,391,918	2,162,663
Special Fund Expenditure	955,480	272,112	277,627
Federal Fund Expenditure	100,000	100,000	151,149
Total Expenditure	2,475,965	2,764,030	2,591,439

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	10,400	0	0
K00309 Deer Stamp Account	1,200	959	0
K00310 Environmental Trust Fund	86,600	0	0
K00311 Fair Hill Improvement Fund	5,800	0	0
K00312 Fisheries Research and Development Fund	128,958	78,023	0
K00313 Forest and Park Reserve Fund	181,500	0	0
K00314 Forest and Park Reserve Fund - Forestry	42,200	30,356	161,331
K00320 Migratory Wild Waterfowl Stamp	4,400	3,656	0
K00321 Natural Resources Property Maintenance Fund	6,100	0	0
K00325 Offroad Vehicle Account	200	0	0
K00326 Private Donation	8,982	0	0
K00327 POS Administrative Fee	74,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	8,400	8,826	0
K00336 State Boat Act	28,200	33,474	116,296
K00337 Chesapeake Bay Endangered Species Fund	8,000	4,192	0
K00338 Fisheries Management and Protection Fund	43,800	27,748	0
K00339 Wildlife Management and Protection Fund	70,800	52,570	0
K00342 Waterway Improvement Fund	221,840	30,763	0

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K00A01.01 Secretariat - Office of the Secretary

K00346	Woodlands Incentive Fund	3,000	1,545	0
K00356	Forest and Park Concession Fund	20,600	0	0
	Total	<u>955,480</u>	<u>272,112</u>	<u>277,627</u>
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	680	3,600	6,362
10.674	Wood Utilization Assistance	0	0	1,499
10.675	Urban and Community Forestry Program	1,480	1,400	2,002
10.676	Forest Legacy Program	90	100	1,337
10.678	Forest Stewardship Program	1,030	1,400	1,029
10.680	Forest Health Protection	190	200	270
10.698	State & Private Forestry Cooperative Fire Assistance	1,040	0	0
11.419	Coastal Zone Management Administration Awards	17,190	11,100	14,992
11.420	Coastal Zone Management Estuarine Research Reserves	4,880	3,800	5,103
11.439	Marine Mammal Data Program	150	0	450
11.463	Habitat Conservation	360	0	4,798
11.472	Unallied Science Program	240	0	1,409
11.474	Atlantic Coastal Fisheries Cooperative Management Act	2,010	900	1,499
15.424	Marine Minerals Activities-Hurricane Sandy	0	200	0
15.605	Sport Fish Restoration Program	18,980	16,200	23,273
15.608	Fish and Wildlife Management Assistance	40	0	695
15.611	Wildlife Restoration and Basic Hunter Education	27,230	25,900	40,330
15.615	Cooperative Endangered Species Conservation Fund	190	200	360
15.616	Clean Vessel Act	1,030	2,100	3,123
15.634	State Wildlife Grants	3,340	3,000	4,213
15.650	Research Grants - Fish & Wildlife Service	0	200	89
15.677	Hurricane Sandy Disaster Relief Activities-FWS	220	300	332
15.808	Geological Survey-Research and Data Acquisition	240	0	29
15.810	National Cooperative Geologic Mapping Program	380	500	1,109
15.814	National Geological and Geophysical Data Preservation Program	550	300	576
15.930	Chesapeake Bay Gateways Network	0	0	645
15.980	National Ground-Water Monitoring Network	80	0	0
66.466	Chesapeake Bay Program	18,380	28,600	35,625
	Total	<u>100,000</u>	<u>100,000</u>	<u>151,149</u>

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

Program Description

The Office of the Attorney General provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,836,000	1,790,488	1,807,256
03 Communications	4,755	3,695	8,049
04 Travel	1,296	338	1,672
08 Contractual Services	57,398	49,188	61,305
09 Supplies and Materials	25,076	10,448	17,476
10 Equipment - Replacement	575	0	30,000
13 Fixed Charges	6,095	22,608	28,000
Total Operating Expenses	95,195	86,277	146,502
Total Expenditure	1,931,195	1,876,765	1,953,758
Net General Fund Expenditure	1,073,655	1,787,876	1,828,718
Special Fund Expenditure	857,264	88,889	125,040
Reimbursable Fund Expenditure	276	0	0
Total Expenditure	1,931,195	1,876,765	1,953,758
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	11,400	0	0
K00309 Deer Stamp Account	1,300	313	0
K00310 Environmental Trust Fund	94,700	0	0
K00311 Fair Hill Improvement Fund	6,400	0	0
K00312 Fisheries Research and Development Fund	141,229	25,459	0
K00314 Forest and Park Reserve Fund - Forestry	244,800	9,917	125,040
K00320 Migratory Wild Waterfowl Stamp	4,800	1,193	0
K00321 Natural Resources Property Maintenance Fund	6,700	0	0
K00325 Offroad Vehicle Account	200	0	0
K00327 POS Administrative Fee	81,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	9,100	2,882	0
K00336 State Boat Act	30,900	10,935	0
K00337 Chesapeake Bay Endangered Species Fund	8,800	1,370	0
K00338 Fisheries Management and Protection Fund	47,900	9,066	0
K00339 Wildlife Management and Protection Fund	77,500	17,172	0
K00342 Waterway Improvement Fund	64,235	10,075	0
K00346 Woodlands Incentive Fund	3,300	507	0
K00356 Forest and Park Concession Fund	22,500	0	0
Total	857,264	88,889	125,040
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	276	0	0
Total	276	0	0

Department of Natural Resources

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	25.00	26.00
Number of Contractual Positions	0.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,919,208	2,207,683	2,181,388
02 Technical and Special Fees	39,112	0	0
03 Communications	1,024,825	1,906,105	1,541,072
04 Travel	9,936	10,165	9,097
07 Motor Vehicle Operation and Maintenance	594,346	577,529	249,464
08 Contractual Services	5,738,323	5,331,123	5,765,810
09 Supplies and Materials	22,770	20,860	21,512
10 Equipment - Replacement	192	10,191	20,439
13 Fixed Charges	726,030	827,455	816,024
Total Operating Expenses	8,116,422	8,683,428	8,423,418
Total Expenditure	10,074,742	10,891,111	10,604,806
Net General Fund Expenditure	6,850,314	6,814,828	7,431,903
Special Fund Expenditure	3,057,693	3,842,026	2,805,175
Federal Fund Expenditure	163,257	234,257	367,728
Reimbursable Fund Expenditure	3,478	0	0
Total Expenditure	10,074,742	10,891,111	10,604,806

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	39,100	0	0
K00309 Deer Stamp Account	4,600	12,075	13,809
K00310 Environmental Trust Fund	325,500	0	0
K00311 Fair Hill Improvement Fund	21,900	0	0
K00312 Fisheries Research and Development Fund	485,266	569,115	0
K00313 Forest and Park Reserve Fund	682,400	0	654,081
K00314 Forest and Park Reserve Fund - Forestry	158,600	362,413	478,465
K00320 Migratory Wild Waterfowl Stamp	16,400	46,038	0
K00321 Natural Resources Property Maintenance Fund	22,900	0	0
K00325 Offroad Vehicle Account	600	0	0
K00327 POS Administrative Fee	279,900	678,682	679,105
K00333 Shore Erosion Control Revolving Loan Fund	31,400	111,110	142,716
K00336 State Boat Act	106,100	372,956	0
K00337 Chesapeake Bay Endangered Species Fund	30,200	52,787	0
K00338 Fisheries Management and Protection Fund	164,700	349,342	0
K00339 Wildlife Management and Protection Fund	266,200	516,394	836,999
K00342 Waterway Improvement Fund	198,327	617,703	0
K00346 Woodlands Incentive Fund	11,300	19,452	0

Department of Natural Resources

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

K00356	Forest and Park Concession Fund	77,300	0	0
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	133,959	0
	Total	<u>3,057,693</u>	<u>3,842,026</u>	<u>2,805,175</u>
Federal Fund Expenditure				
10.028	Wildlife Services	0	104	0
10.664	Cooperative Forestry Assistance	1,100	5,654	15,476
10.674	Wood Utilization Assistance	0	0	3,647
10.675	Urban and Community Forestry Program	2,420	2,093	4,869
10.676	Forest Legacy Program	150	104	3,253
10.678	Forest Stewardship Program	1,680	2,197	2,505
10.680	Forest Health Protection	300	313	655
10.698	State & Private Forestry Cooperative Fire Assistance	1,700	0	0
11.419	Coastal Zone Management Administration Awards	28,060	17,488	36,474
11.420	Coastal Zone Management Estuarine Research Reserves	7,960	5,967	12,416
11.439	Marine Mammal Data Program	240	0	1,093
11.463	Habitat Conservation	590	0	11,672
11.472	Unallied Science Program	400	0	3,428
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,270	1,466	3,647
15.424	Marine Minerals Activities-Hurricane Sandy	0	313	0
15.605	Sport Fish Restoration Program	30,997	25,444	56,621
15.608	Fish and Wildlife Management Assistance	60	0	1,689
15.611	Wildlife Restoration and Basic Hunter Education	44,450	109,776	98,140
15.615	Cooperative Endangered Species Conservation Fund	310	313	874
15.616	Clean Vessel Act	1,680	3,245	7,598
15.634	State Wildlife Grants	5,450	4,712	10,248
15.650	Research Grants - Fish & Wildlife Service	0	313	214
15.677	Hurricane Sandy Disaster Relief Activities-FWS	360	415	805
15.808	Geological Survey-Research and Data Acquisition	390	0	68
15.810	National Cooperative Geologic Mapping Program	620	837	2,698
15.814	National Geological and Geophysical Data Preservation Program	910	415	1,401
15.930	Chesapeake Bay Gateways Network	0	0	1,567
15.980	National Ground-Water Monitoring Network	140	0	0
66.466	Chesapeake Bay Program	30,020	53,088	86,670
	Total	<u>163,257</u>	<u>234,257</u>	<u>367,728</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	3,478	0	0
	Total	<u>3,478</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

The Human Resource Service provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	19.00	19.00	20.00
Number of Contractual Positions	2.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,918,658	1,828,326	1,951,227
02 Technical and Special Fees	76,857	153,738	88,986
03 Communications	8,130	1,900	1,700
04 Travel	2,196	800	800
08 Contractual Services	2,156	96,220	72,960
09 Supplies and Materials	10,430	33,931	15,788
10 Equipment - Replacement	493	32,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	417	915	915
Total Operating Expenses	23,822	168,036	126,433
Total Expenditure	2,019,337	2,150,100	2,166,646
Net General Fund Expenditure	1,264,051	1,816,277	1,868,739
Special Fund Expenditure	698,286	236,624	176,562
Federal Fund Expenditure	57,000	97,199	121,345
Total Expenditure	2,019,337	2,150,100	2,166,646
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	9,400	0	0
K00309 Deer Stamp Account	1,100	833	0
K00310 Environmental Trust Fund	78,500	0	0
K00311 Fair Hill Improvement Fund	5,300	0	0
K00312 Fisheries Research and Development Fund	117,093	67,924	0
K00314 Forest and Park Reserve Fund - Forestry	202,700	26,398	176,562
K00320 Migratory Wild Waterfowl Stamp	3,900	3,180	0
K00321 Natural Resources Property Maintenance Fund	5,500	0	0
K00325 Offroad Vehicle Account	100	0	0
K00327 POS Administrative Fee	67,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	7,600	7,674	0
K00336 State Boat Act	25,600	29,109	0
K00337 Chesapeake Bay Endangered Species Fund	7,300	3,646	0
K00338 Fisheries Management and Protection Fund	39,700	24,130	0
K00339 Wildlife Management and Protection Fund	64,200	45,714	0
K00342 Waterway Improvement Fund	41,493	26,672	0
K00346 Woodlands Incentive Fund	2,700	1,344	0
K00356 Forest and Park Concession Fund	18,600	0	0
Total	698,286	236,624	176,562

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	390	1,505	5,107
10.674	Wood Utilization Assistance	0	0	1,204
10.675	Urban and Community Forestry Program	850	601	1,607
10.676	Forest Legacy Program	50	0	1,073
10.678	Forest Stewardship Program	590	601	826
10.680	Forest Health Protection	110	100	217
10.698	State & Private Forestry Cooperative Fire Assistance	590	0	0
11.419	Coastal Zone Management Administration Awards	9,800	4,615	12,036
11.420	Coastal Zone Management Estuarine Research Reserves	2,780	1,505	4,097
11.439	Marine Mammal Data Program	80	0	361
11.463	Habitat Conservation	210	0	3,852
11.472	Unallied Science Program	140	0	1,131
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,140	402	1,204
15.424	Marine Minerals Activities-Hurricane Sandy	0	100	0
15.605	Sport Fish Restoration Program	10,810	6,621	18,685
15.608	Fish and Wildlife Management Assistance	20	0	557
15.611	Wildlife Restoration and Basic Hunter Education	15,510	50,653	32,377
15.615	Cooperative Endangered Species Conservation Fund	110	100	289
15.616	Clean Vessel Act	590	903	2,508
15.634	State Wildlife Grants	1,900	1,204	3,383
15.650	Research Grants - Fish & Wildlife Service	0	100	70
15.677	Hurricane Sandy Disaster Relief Activities-FWS	120	100	267
15.808	Geological Survey-Research and Data Acquisition	140	0	23
15.810	National Cooperative Geologic Mapping Program	220	201	891
15.814	National Geological and Geophysical Data Preservation Program	320	100	462
15.930	Chesapeake Bay Gateways Network	0	0	518
15.980	National Ground-Water Monitoring Network	50	0	0
66.466	Chesapeake Bay Program	10,480	11,737	28,600
VC.K00	Various Federal Contracts	0	16,051	0
	Total	<u>57,000</u>	<u>97,199</u>	<u>121,345</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	20.00	20.00	13.00
Number of Contractual Positions	1.10	0.50	0.00
01 Salaries, Wages and Fringe Benefits	1,973,973	2,033,699	1,465,899
02 Technical and Special Fees	27,111	25,895	0
03 Communications	12,811	28,696	16,143
04 Travel	0	1,145	1,145
06 Fuel and Utilities	0	2,833	0
07 Motor Vehicle Operation and Maintenance	19,772	63,000	230
08 Contractual Services	122,604	146,500	218,500
09 Supplies and Materials	25,536	52,684	67,844
10 Equipment - Replacement	4,394	14,000	10,000
13 Fixed Charges	154	1,300	0
Total Operating Expenses	185,271	310,158	313,862
Total Expenditure	2,186,355	2,369,752	1,779,761
Net General Fund Expenditure	1,130,496	2,080,690	1,391,220
Special Fund Expenditure	934,326	175,232	252,562
Federal Fund Expenditure	113,900	113,830	135,979
Reimbursable Fund Expenditure	7,633	0	0
Total Expenditure	2,186,355	2,369,752	1,779,761

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	10,700	0	0
K00309 Deer Stamp Account	1,300	617	0
K00310 Environmental Trust Fund	89,400	0	0
K00311 Fair Hill Improvement Fund	6,000	0	0
K00312 Fisheries Research and Development Fund	133,561	50,219	0
K00314 Forest and Park Reserve Fund - Forestry	231,100	19,549	252,562
K00320 Migratory Wild Waterfowl Stamp	4,500	2,354	0
K00321 Natural Resources Property Maintenance Fund	6,300	0	0
K00325 Offroad Vehicle Account	200	0	0
K00327 POS Administrative Fee	76,900	0	0
K00333 Shore Erosion Control Revolving Loan Fund	8,600	5,683	0
K00336 State Boat Act	29,100	21,555	0
K00337 Chesapeake Bay Endangered Species Fund	8,300	2,701	0
K00338 Fisheries Management and Protection Fund	45,200	17,869	0
K00339 Wildlife Management and Protection Fund	73,100	33,854	0
K00342 Waterway Improvement Fund	185,765	19,835	0
K00346 Woodlands Incentive Fund	3,100	996	0

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

K00356	Forest and Park Concession Fund	21,200	0	0
	Total	<u>934,326</u>	<u>175,232</u>	<u>252,562</u>
Federal Fund Expenditure				
10.028	Wildlife Services	0	100	0
10.664	Cooperative Forestry Assistance	770	4,097	5,723
10.674	Wood Utilization Assistance	0	0	1,349
10.675	Urban and Community Forestry Program	1,690	1,599	1,802
10.676	Forest Legacy Program	110	100	1,203
10.678	Forest Stewardship Program	1,170	1,599	926
10.680	Forest Health Protection	210	300	243
10.698	State & Private Forestry Cooperative Fire Assistance	1,190	0	0
11.419	Coastal Zone Management Administration Awards	19,580	12,592	13,489
11.420	Coastal Zone Management Estuarine Research Reserves	5,560	4,297	4,591
11.439	Marine Mammal Data Program	170	0	405
11.463	Habitat Conservation	410	0	4,317
11.472	Unallied Science Program	280	0	1,268
11.474	Atlantic Coastal Fisheries Cooperative Management Act	2,280	999	1,349
15.424	Marine Minerals Activities-Hurricane Sandy	0	300	0
15.605	Sport Fish Restoration Program	21,610	18,389	20,925
15.608	Fish and Wildlife Management Assistance	50	0	625
15.611	Wildlife Restoration and Basic Hunter Education	31,010	29,382	36,284
15.615	Cooperative Endangered Species Conservation Fund	220	300	324
15.616	Clean Vessel Act	1,170	2,399	2,811
15.634	State Wildlife Grants	3,800	3,398	3,791
15.650	Research Grants - Fish & Wildlife Service	0	300	80
15.677	Hurricane Sandy Disaster Relief Activities-FWS	250	300	299
15.808	Geological Survey-Research and Data Acquisition	270	0	26
15.810	National Cooperative Geologic Mapping Program	430	600	998
15.814	National Geological and Geophysical Data Preservation Program	630	300	518
15.930	Chesapeake Bay Gateways Network	0	0	581
15.980	National Ground-Water Monitoring Network	100	0	0
66.466	Chesapeake Bay Program	20,940	32,479	32,052
	Total	<u>113,900</u>	<u>113,830</u>	<u>135,979</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	7,633	0	0
	Total	<u>7,633</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding the Department's policies, services and activities. This is done through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media, and radio and television programming.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,177,761	1,230,818	1,272,683
03 Communications	6,871	25,105	23,580
04 Travel	1,434	10,815	6,800
07 Motor Vehicle Operation and Maintenance	70	0	200
08 Contractual Services	27,135	65,622	48,522
09 Supplies and Materials	6,553	11,000	5,000
10 Equipment - Replacement	0	6,293	9,593
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	1,314	1,300	1,400
Total Operating Expenses	43,877	120,635	95,595
Total Expenditure	1,221,638	1,351,453	1,368,278
Net General Fund Expenditure	764,049	1,134,118	1,207,006
Special Fund Expenditure	457,589	217,335	161,272
Total Expenditure	1,221,638	1,351,453	1,368,278

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	5,700	0	0
K00309 Deer Stamp Account	700	766	0
K00310 Environmental Trust Fund	47,200	0	0
K00311 Fair Hill Improvement Fund	3,200	0	0
K00312 Fisheries Research and Development Fund	70,208	62,367	0
K00313 Forest and Park Reserve Fund	98,900	0	0
K00314 Forest and Park Reserve Fund - Forestry	23,000	24,246	85,128
K00320 Migratory Wild Waterfowl Stamp	2,400	2,920	0
K00321 Natural Resources Property Maintenance Fund	3,300	0	0
K00325 Offroad Vehicle Account	100	0	0
K00326 Private Donation	24,241	0	0
K00327 POS Administrative Fee	40,600	0	0
K00333 Shore Erosion Control Revolving Loan Fund	4,600	7,049	0
K00336 State Boat Act	15,400	26,735	76,144
K00337 Chesapeake Bay Endangered Species Fund	4,400	3,349	0
K00338 Fisheries Management and Protection Fund	23,900	22,161	0
K00339 Wildlife Management and Protection Fund	38,600	41,987	0
K00342 Waterway Improvement Fund	38,340	24,519	0
K00346 Woodlands Incentive Fund	1,600	1,236	0

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

K00356	Forest and Park Concession Fund	<u>11,200</u>	<u>0</u>	<u>0</u>
	Total	<u>457,589</u>	<u>217,335</u>	<u>161,272</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
09 Supplies and Materials	549,990	0	0
Total Operating Expenses	549,990	0	0
Total Expenditure	549,990	0	0
Reimbursable Fund Expenditure	549,990	0	0
Total Expenditure	549,990	0	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	549,990	0	0
Total	549,990	0	0

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	92.00	91.00	94.00
	Number of Contractual Positions	31.60	27.94	30.07
01	Salaries, Wages and Fringe Benefits	7,953,884	8,129,036	8,085,473
02	Technical and Special Fees	991,548	1,070,763	1,033,186
03	Communications	151,525	141,031	139,037
04	Travel	42,481	124,502	116,575
06	Fuel and Utilities	100,300	109,536	109,036
07	Motor Vehicle Operation and Maintenance	904,245	452,751	443,143
08	Contractual Services	741,476	1,424,341	1,339,072
09	Supplies and Materials	571,103	410,867	492,694
10	Equipment - Replacement	369,458	173,718	172,918
11	Equipment - Additional	24,607	120,550	121,356
12	Grants, Subsidies, and Contributions	575,885	3,957,766	512,113
13	Fixed Charges	165,692	149,183	133,665
14	Land and Structures	0	555,000	0
	Total Operating Expenses	3,646,772	7,619,245	3,579,609
	Total Expenditure	12,592,204	16,819,044	12,698,268
	Net General Fund Expenditure	1,033,687	6,360,278	2,970,422
	Special Fund Expenditure	9,211,518	7,027,089	6,519,149
	Federal Fund Expenditure	1,798,211	2,669,178	2,395,496
	Reimbursable Fund Expenditure	548,788	762,499	813,201
	Total Expenditure	12,592,204	16,819,044	12,698,268
Special Fund Expenditure				
K00314	Forest and Park Reserve Fund - Forestry	3,406,653	2,682,447	2,673,649
K00325	Offroad Vehicle Account	13,525	8,487	18,000
K00326	Private Donation	124,855	177,302	127,500
K00329	Reforestation Fund	84,554	111,650	100,000
K00346	Woodlands Incentive Fund	250,257	172,203	225,000
K00351	POS Transfer Tax	5,000,000	3,500,000	3,000,000
K00368	Off-Highway Recreational Vehicle Trail Fund	331,674	375,000	375,000
	Total	9,211,518	7,027,089	6,519,149
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	351,080	818,288	1,059,354
10.674	Wood Utilization Assistance	0	0	250,031
10.675	Urban and Community Forestry Program	308,286	304,519	333,852

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

10.676	Forest Legacy Program	28,997	14,751	222,976
10.678	Forest Stewardship Program	211,057	309,433	171,753
10.680	Forest Health Protection	88,195	49,168	44,999
10.698	State & Private Forestry Cooperative Fire Assistance	397,161	0	312,531
VC.K00	Various Federal Contracts	413,435	1,173,019	0
	Total	<u>1,798,211</u>	<u>2,669,178</u>	<u>2,395,496</u>

Reimbursable Fund Expenditure

J00B01	State Highway Administration	132,901	363,343	427,323
K00A14	DNR - Chesapeake and Coastal Service	412,491	399,156	385,878
M00F06	MDH - Office of Preparedness and Response	3,396	0	0
	Total	<u>548,788</u>	<u>762,499</u>	<u>813,201</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	84.00	87.00
Number of Contractual Positions	13.24	20.74	24.30
01 Salaries, Wages and Fringe Benefits	7,910,643	7,671,210	7,793,633
02 Technical and Special Fees	408,208	721,953	854,175
03 Communications	192,275	187,449	196,749
04 Travel	47,332	62,830	62,830
06 Fuel and Utilities	49,786	55,720	61,424
07 Motor Vehicle Operation and Maintenance	277,896	544,147	962,293
08 Contractual Services	1,025,251	1,396,690	1,686,424
09 Supplies and Materials	325,278	429,045	456,336
10 Equipment - Replacement	8,378	21,214	24,992
11 Equipment - Additional	37,336	22,250	453,750
12 Grants, Subsidies, and Contributions	0	10,000	110,000
13 Fixed Charges	191,899	193,225	197,266
14 Land and Structures	11	0	0
Total Operating Expenses	<u>2,155,442</u>	<u>2,922,570</u>	<u>4,212,064</u>
Total Expenditure	<u>10,474,293</u>	<u>11,315,733</u>	<u>12,859,872</u>
Net General Fund Expenditure	78,587	0	100,000
Special Fund Expenditure	4,367,214	5,230,384	5,047,167
Federal Fund Expenditure	5,971,245	6,020,349	7,637,761
Reimbursable Fund Expenditure	<u>57,247</u>	<u>65,000</u>	<u>74,944</u>
Total Expenditure	<u>10,474,293</u>	<u>11,315,733</u>	<u>12,859,872</u>
Special Fund Expenditure			
K00309 Deer Stamp Account	103,732	100,000	83,443
K00320 Migratory Wild Waterfowl Stamp	323,732	410,748	479,409
K00326 Private Donation	7,691	0	0
K00337 Chesapeake Bay Endangered Species Fund	794,186	400,000	354,979
K00339 Wildlife Management and Protection Fund	3,136,802	4,318,636	4,127,382
K00357 Upland Wildlife Habitat Fund	1,071	1,000	1,954
Total	<u>4,367,214</u>	<u>5,230,384</u>	<u>5,047,167</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	5,213,473	5,312,714	6,893,744
15.615 Cooperative Endangered Species Conservation Fund	53,291	48,906	58,727
15.634 State Wildlife Grants	682,369	598,844	685,290
15.657 Endangered Species Conservation-Recovery Implementation Funds	14,183	49,904	0

Department of Natural Resources

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

15.660	Endangered Species Cons-Candidate Conservation	1,968	0	0
VC.K00	Various Federal Contracts	5,961	9,981	0
	Total	5,971,245	6,020,349	7,637,761

Reimbursable Fund Expenditure

K00A02	Forest Service	3,000	0	0
K00A05	DNR - Land Acquisition and Planning	5,533	0	0
K00A14	DNR - Chesapeake and Coastal Service	12,601	0	0
M00F02	MDH - Office of Population Health Improvement	1,949	5,000	0
M00F06	MDH - Office of Preparedness and Response	4,045	0	0
U00A04	Water Management Administration	30,119	60,000	74,944
	Total	57,247	65,000	74,944

Department of Natural Resources

Summary of Maryland Park Service

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	259.00	258.00	262.00
Number of Contractual Positions	237.13	281.02	278.88
Salaries, Wages and Fringe Benefits	19,974,869	21,318,531	22,021,303
Technical and Special Fees	7,180,090	9,044,322	8,883,443
Operating Expenses	19,849,166	24,856,813	23,025,975
Net General Fund Expenditure	5,693,430	5,224,337	0
Special Fund Expenditure	40,178,081	48,686,620	52,324,016
Federal Fund Expenditure	135,756	376,709	350,299
Reimbursable Fund Expenditure	996,858	932,000	1,256,406
Total Expenditure	47,004,125	55,219,666	53,930,721

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	259.00	258.00	262.00
Number of Contractual Positions	220.56	262.71	260.57
01 Salaries, Wages and Fringe Benefits	19,974,869	21,318,531	22,021,303
02 Technical and Special Fees	6,666,326	8,477,271	8,314,857
03 Communications	308,113	399,493	399,493
04 Travel	13,834	37,307	37,307
06 Fuel and Utilities	4,658,085	4,759,844	5,071,599
07 Motor Vehicle Operation and Maintenance	1,148,379	2,337,335	2,226,135
08 Contractual Services	3,393,541	2,635,993	2,622,648
09 Supplies and Materials	1,924,138	4,314,642	3,826,383
10 Equipment - Replacement	429,348	443,087	443,087
11 Equipment - Additional	761,776	658,440	591,277
12 Grants, Subsidies, and Contributions	5,911,439	7,709,337	6,064,360
13 Fixed Charges	235,112	229,921	234,970
14 Land and Structures	66,921	0	0
Total Operating Expenses	18,850,686	23,525,399	21,517,259
Total Expenditure	45,491,881	53,321,201	51,853,419
Net General Fund Expenditure	5,693,430	5,224,337	0
Special Fund Expenditure	38,665,837	46,788,155	50,246,714
Federal Fund Expenditure	135,756	376,709	350,299
Reimbursable Fund Expenditure	996,858	932,000	1,256,406
Total Expenditure	45,491,881	53,321,201	51,853,419
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	710,753	920,541	920,000
K00311 Fair Hill Improvement Fund	317,543	550,323	548,550
K00313 Forest and Park Reserve Fund	8,341,387	13,237,752	16,920,548
K00321 Natural Resources Property Maintenance Fund	395,308	690,406	550,000
K00326 Private Donation	314,266	265,155	265,000
K00351 POS Transfer Tax	28,221,139	30,748,978	30,667,616
K00368 Off-Highway Recreational Vehicle Trail Fund	365,441	375,000	375,000
Total	38,665,837	46,788,155	50,246,714
Federal Fund Expenditure			
15.926 American Battlefield Protection Program	0	0	27,500
15.930 Chesapeake Bay Gateways Network	0	0	103,199
15.954 National Park Service Conservation, Protection, Outreach, and Education	111,521	0	119,600

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

VC.K00	Various Federal Contracts	24,235	376,709	100,000
	Total	<u>135,756</u>	<u>376,709</u>	<u>350,299</u>
Reimbursable Fund Expenditure				
D15A05	Executive Department-Boards, Commissions and Offices	473,437	557,000	545,781
J00B01	State Highway Administration	190,456	375,000	345,100
K00A02	Forest Service	4,457	0	10,525
K00A05	DNR - Land Acquisition and Planning	60,920	0	140,000
K00A12	DNR - Resource Assessment Service	50,213	0	215,000
M00F06	MDH - Office of Preparedness and Response	217,375	0	0
	Total	<u>996,858</u>	<u>932,000</u>	<u>1,256,406</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	16.57	18.31	18.31
02 Technical and Special Fees	513,764	567,051	568,586
03 Communications	4,589	4,637	4,637
06 Fuel and Utilities	51,744	58,550	58,550
07 Motor Vehicle Operation and Maintenance	0	2,559	2,559
08 Contractual Services	65,934	66,449	66,449
09 Supplies and Materials	824,944	1,116,099	1,293,401
10 Equipment - Replacement	1,360	15,805	15,805
11 Equipment - Additional	2,207	1,850	1,850
12 Grants, Subsidies, and Contributions	47,217	65,000	65,000
13 Fixed Charges	485	465	465
Total Operating Expenses	998,480	1,331,414	1,508,716
Total Expenditure	1,512,244	1,898,465	2,077,302
Special Fund Expenditure	1,512,244	1,898,465	2,077,302
Total Expenditure	1,512,244	1,898,465	2,077,302
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,512,244	1,898,465	2,077,302
Total	1,512,244	1,898,465	2,077,302

Department of Natural Resources
Summary of Land Acquisition and Planning

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.50	28.50	29.50
Number of Contractual Positions	4.88	5.00	1.50
Salaries, Wages and Fringe Benefits	2,851,047	2,996,275	3,083,584
Technical and Special Fees	105,756	234,461	101,493
Operating Expenses	135,644,229	128,235,799	141,631,569
Special Fund Expenditure	138,321,032	128,466,535	141,816,646
Federal Fund Expenditure	280,000	3,000,000	3,000,000
Total Expenditure	<u>138,601,032</u>	<u>131,466,535</u>	<u>144,816,646</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.50	28.50	29.50
Number of Contractual Positions	4.88	5.00	1.50
01 Salaries, Wages and Fringe Benefits	2,851,047	2,996,275	3,083,584
02 Technical and Special Fees	105,756	234,461	101,493
03 Communications	15,959	35,267	36,067
04 Travel	3,126	20,259	14,259
06 Fuel and Utilities	137	3,629	3,629
07 Motor Vehicle Operation and Maintenance	10,796	31,820	31,820
08 Contractual Services	579,934	590,902	590,460
09 Supplies and Materials	8,247	95,589	90,589
10 Equipment - Replacement	15,729	51,944	36,104
11 Equipment - Additional	0	12,116	12,116
12 Grants, Subsidies, and Contributions	0	1,200,000	1,200,000
13 Fixed Charges	278,253	207,851	207,851
Total Operating Expenses	912,181	2,249,377	2,222,895
Total Expenditure	3,868,984	5,480,113	5,407,972
Special Fund Expenditure	3,868,984	5,480,113	5,407,972
Total Expenditure	3,868,984	5,480,113	5,407,972
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	998	0	0
K00327 POS Administrative Fee	3,867,986	4,280,113	4,207,972
K00362 Calvert County Gaming Tax Fund	0	1,200,000	1,200,000
Total	3,868,984	5,480,113	5,407,972

Department of Natural Resources

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	280,000	62,184,997	67,701,960
14 Land and Structures	<u>134,452,048</u>	<u>63,801,425</u>	<u>71,706,714</u>
Total Operating Expenses	<u>134,732,048</u>	<u>125,986,422</u>	<u>139,408,674</u>
Total Expenditure	<u><u>134,732,048</u></u>	<u><u>125,986,422</u></u>	<u><u>139,408,674</u></u>
Special Fund Expenditure	134,452,048	122,986,422	136,408,674
Federal Fund Expenditure	280,000	3,000,000	3,000,000
Total Expenditure	<u><u>134,732,048</u></u>	<u><u>125,986,422</u></u>	<u><u>139,408,674</u></u>
Special Fund Expenditure			
K00351 POS Transfer Tax	134,452,048	122,835,241	136,408,674
K00367 Advance Option and Purchase Fund	<u>0</u>	<u>151,181</u>	<u>0</u>
Total	<u>134,452,048</u>	<u>122,986,422</u>	<u>136,408,674</u>
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>280,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>280,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	1.88	2.40	5.00
01 Salaries, Wages and Fringe Benefits	2,531,276	2,602,164	2,483,296
02 Technical and Special Fees	46,098	81,218	174,328
03 Communications	105,688	181,726	168,616
04 Travel	1,483	6,764	6,565
06 Fuel and Utilities	5,252	10,000	1,983
07 Motor Vehicle Operation and Maintenance	4,305	2,690	7,952
08 Contractual Services	983,794	1,292,856	1,078,759
09 Supplies and Materials	31,849	46,230	57,157
10 Equipment - Replacement	8,751	13,893	36,517
13 Fixed Charges	29,058	11,859	11,909
Total Operating Expenses	1,170,180	1,566,018	1,369,458
Total Expenditure	3,747,554	4,249,400	4,027,082
Special Fund Expenditure	3,735,487	4,249,400	4,027,082
Reimbursable Fund Expenditure	12,067	0	0
Total Expenditure	3,747,554	4,249,400	4,027,082
Special Fund Expenditure			
K00309 Deer Stamp Account	18,000	20,454	0
K00312 Fisheries Research and Development Fund	452,000	515,438	0
K00320 Migratory Wild Waterfowl Stamp	17,000	19,424	27,082
K00336 State Boat Act	813,000	924,821	4,000,000
K00338 Fisheries Management and Protection Fund	362,000	412,143	0
K00339 Wildlife Management and Protection Fund	188,000	214,766	0
K00342 Waterway Improvement Fund	1,885,487	2,142,354	0
Total	3,735,487	4,249,400	4,027,082
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	12,067	0	0
Total	12,067	0	0

Department of Natural Resources

Summary of Natural Resources Police

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	340.00	339.00	345.00
Number of Contractual Positions	9.34	19.00	12.50
Salaries, Wages and Fringe Benefits	43,022,518	43,898,934	44,331,939
Technical and Special Fees	361,622	607,203	489,430
Operating Expenses	6,841,428	8,495,408	7,893,009
Net General Fund Expenditure	27,036,602	39,422,483	41,003,470
Special Fund Expenditure	4,016,245	8,048,007	6,148,125
Federal Fund Expenditure	6,167,577	5,531,055	5,562,783
Reimbursable Fund Expenditure	13,005,144	0	0
Total Expenditure	50,225,568	53,001,545	52,714,378

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	87.00	87.00
Number of Contractual Positions	4.00	5.00	7.50
01 Salaries, Wages and Fringe Benefits	10,723,970	9,747,886	9,869,812
02 Technical and Special Fees	199,264	222,608	331,391
03 Communications	10,352	48,635	50,758
04 Travel	19,037	12,775	12,775
06 Fuel and Utilities	3,316	102,658	104,099
07 Motor Vehicle Operation and Maintenance	632,429	797,764	1,150,199
08 Contractual Services	277,569	333,304	344,804
09 Supplies and Materials	716,056	1,711,536	766,045
10 Equipment - Replacement	109,365	110,701	120,096
11 Equipment - Additional	260,862	137,236	137,236
13 Fixed Charges	133,279	150,036	150,034
Total Operating Expenses	<u>2,162,265</u>	<u>3,404,645</u>	<u>2,836,046</u>
Total Expenditure	<u>13,085,499</u>	<u>13,375,139</u>	<u>13,037,249</u>
Net General Fund Expenditure	7,274,497	9,402,264	9,445,574
Special Fund Expenditure	76,218	800,483	1,387,555
Federal Fund Expenditure	2,883,914	3,172,392	2,204,120
Reimbursable Fund Expenditure	<u>2,850,870</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>13,085,499</u>	<u>13,375,139</u>	<u>13,037,249</u>
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	0	942,000
K00326 Private Donation	76,218	224,734	225,000
K00336 State Boat Act	0	575,749	0
K00339 Wildlife Management and Protection Fund	<u>0</u>	<u>0</u>	<u>220,555</u>
Total	<u>76,218</u>	<u>800,483</u>	<u>1,387,555</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	540,227	667,008	704,120
97.012 Boating Safety Financial Assistance	2,068,957	1,753,770	750,000
97.056 Port Security Grant Program	<u>274,730</u>	<u>751,614</u>	<u>750,000</u>
Total	<u>2,883,914</u>	<u>3,172,392</u>	<u>2,204,120</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	100,000	0	0

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

M00F06	MDH - Office of Preparedness and Response	<u>2,750,870</u>	<u>0</u>	<u>0</u>
	Total	<u>2,850,870</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	254.00	252.00	258.00
Number of Contractual Positions	5.34	14.00	5.00
01 Salaries, Wages and Fringe Benefits	32,298,548	34,151,048	34,462,127
02 Technical and Special Fees	162,358	384,595	158,039
03 Communications	301,277	394,040	334,040
04 Travel	199,410	151,406	151,406
06 Fuel and Utilities	105,464	114,129	112,008
07 Motor Vehicle Operation and Maintenance	3,025,764	3,070,795	3,070,795
08 Contractual Services	452,920	446,324	446,324
09 Supplies and Materials	291,960	331,910	358,330
10 Equipment - Replacement	5,597	0	0
11 Equipment - Additional	260,515	564,967	566,868
13 Fixed Charges	36,256	17,192	17,192
Total Operating Expenses	4,679,163	5,090,763	5,056,963
Total Expenditure	37,140,069	39,626,406	39,677,129
Net General Fund Expenditure	19,762,105	30,020,219	31,557,896
Special Fund Expenditure	3,940,027	7,247,524	4,760,570
Federal Fund Expenditure	3,283,663	2,358,663	3,358,663
Reimbursable Fund Expenditure	10,154,274	0	0
Total Expenditure	37,140,069	39,626,406	39,677,129
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	0	2,472,559	0
K00313 Forest and Park Reserve Fund	0	0	656,504
K00326 Private Donation	0	90,000	90,000
K00336 State Boat Act	555,113	1,060,761	0
K00338 Fisheries Management and Protection Fund	0	510,618	1,144,066
K00339 Wildlife Management and Protection Fund	0	1,013,586	1,520,000
K00342 Waterway Improvement Fund	3,384,914	2,100,000	1,350,000
Total	3,940,027	7,247,524	4,760,570
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	530,612	535,000	535,000
16.922 Equitable Sharing Program	2,753,051	73,663	73,663
97.012 Boating Safety Financial Assistance	0	1,750,000	2,750,000
Total	3,283,663	2,358,663	3,358,663

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	<u>10,154,274</u>	<u>0</u>	<u>0</u>
	Total	<u>10,154,274</u>	<u>0</u>	<u>0</u>

Department of Natural Resources
Summary of Engineering and Construction

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	0.00	0.00
Salaries, Wages and Fringe Benefits	3,767,825	4,093,760	3,946,436
Technical and Special Fees	13,116	0	0
Operating Expenses	3,163,202	3,722,717	11,733,517
Net General Fund Expenditure	414,325	715,117	421,869
Special Fund Expenditure	4,239,234	5,601,360	5,507,084
Reimbursable Fund Expenditure	2,290,584	1,500,000	9,751,000
Total Expenditure	<u>6,944,143</u>	<u>7,816,477</u>	<u>15,679,953</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,767,825	4,093,760	3,946,436
02 Technical and Special Fees	13,116	0	0
03 Communications	23,035	28,879	18,610
04 Travel	4,585	4,000	4,000
06 Fuel and Utilities	15,317	24,444	21,348
07 Motor Vehicle Operation and Maintenance	128,358	277,826	237,153
08 Contractual Services	2,377,221	1,788,376	9,954,376
09 Supplies and Materials	69,348	118,328	81,318
10 Equipment - Replacement	94,951	47,933	22,285
11 Equipment - Additional	15,019	136,500	102,500
13 Fixed Charges	174,821	181,928	181,927
14 Land and Structures	52,132	114,503	110,000
Total Operating Expenses	2,954,787	2,722,717	10,733,517
Total Expenditure	6,735,728	6,816,477	14,679,953
Net General Fund Expenditure	414,325	715,117	421,869
Special Fund Expenditure	4,030,819	4,601,360	4,507,084
Reimbursable Fund Expenditure	2,290,584	1,500,000	9,751,000
Total Expenditure	6,735,728	6,816,477	14,679,953
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	1,017,453	0	0
K00327 POS Administrative Fee	2,429,976	1,908,678	1,887,478
K00342 Waterway Improvement Fund	583,390	2,692,682	2,619,606
Total	4,030,819	4,601,360	4,507,084
Reimbursable Fund Expenditure			
H00C01 Office of Facilities Operation and Maintenance	192,706	0	0
J00B01 State Highway Administration	0	0	4,086,000
K00A03 Wildlife and Heritage Service	827	0	0
K00A04 Maryland Park Service	6,037	0	0
K00A05 DNR - Land Acquisition and Planning	25,117	0	0
K00A14 DNR - Chesapeake and Coastal Service	2,065,897	1,000,000	5,665,000
K00A17 Fishing and Boating Services	0	500,000	0
Total	2,290,584	1,500,000	9,751,000

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	208,415	1,000,000	1,000,000
Total Operating Expenses	<u>208,415</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>208,415</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	208,415	1,000,000	1,000,000
Total Expenditure	<u><u>208,415</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	208,415	1,000,000	1,000,000
Total	<u>208,415</u>	<u>1,000,000</u>	<u>1,000,000</u>

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,586,155	1,629,970	1,617,373
03 Communications	7,445	17,881	17,881
04 Travel	3,315	5,000	5,000
06 Fuel and Utilities	8,410	11,302	11,302
07 Motor Vehicle Operation and Maintenance	3,601	4,680	4,680
08 Contractual Services	128,995	195,217	195,217
09 Supplies and Materials	3,270	2,460	2,460
10 Equipment - Replacement	0	4,600	4,600
12 Grants, Subsidies, and Contributions	175,498	157,950	110,408
13 Fixed Charges	123,483	128,393	128,393
Total Operating Expenses	454,017	527,483	479,941
Total Expenditure	2,040,172	2,157,453	2,097,314
Net General Fund Expenditure	2,040,172	2,157,453	2,097,314
Total Expenditure	2,040,172	2,157,453	2,097,314

Department of Natural Resources

Summary of Resource Assessment Service

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	89.50	89.50	89.50
Number of Contractual Positions	12.83	14.78	12.50
Salaries, Wages and Fringe Benefits	8,398,300	8,577,001	8,524,863
Technical and Special Fees	300,362	728,747	598,097
Operating Expenses	9,528,072	11,758,096	11,361,591
Net General Fund Expenditure	5,970,261	5,908,690	5,904,187
Special Fund Expenditure	8,508,587	10,007,342	9,917,247
Federal Fund Expenditure	1,710,566	2,583,978	1,990,460
Reimbursable Fund Expenditure	2,037,320	2,563,834	2,672,657
Total Expenditure	18,226,734	21,063,844	20,484,551

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.50	15.50	15.50
Number of Contractual Positions	0.00	3.78	3.50
01 Salaries, Wages and Fringe Benefits	1,623,733	1,722,588	1,725,475
02 Technical and Special Fees	0	210,293	209,984
03 Communications	9,321	13,875	13,875
04 Travel	13,189	3,169	3,169
06 Fuel and Utilities	2,806	3,300	3,300
08 Contractual Services	3,884,631	4,434,342	4,470,101
09 Supplies and Materials	15,125	44,228	17,497
10 Equipment - Replacement	6,930	2,825	2,825
11 Equipment - Additional	0	15,022	14,622
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,880	45,105	45,105
Total Operating Expenses	3,944,882	4,596,866	4,605,494
Total Expenditure	<u>5,568,615</u>	<u>6,529,747</u>	<u>6,540,953</u>
Net General Fund Expenditure	493,379	547,132	527,939
Special Fund Expenditure	5,066,328	5,962,115	5,967,514
Reimbursable Fund Expenditure	8,908	20,500	45,500
Total Expenditure	<u>5,568,615</u>	<u>6,529,747</u>	<u>6,540,953</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	4,816,328	5,462,115	5,967,514
K00326 Private Donation	250,000	0	0
SWF316 Strategic Energy Investment Fund - RGGI	0	500,000	0
Total	<u>5,066,328</u>	<u>5,962,115</u>	<u>5,967,514</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	121	0	0
K00A02 Forest Service	8,500	8,500	8,500
K00A14 DNR - Chesapeake and Coastal Service	0	12,000	12,000
M00F06 MDH - Office of Preparedness and Response	287	0	0
U00A04 Water Management Administration	0	0	25,000
Total	<u>8,908</u>	<u>20,500</u>	<u>45,500</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	11.36	9.50	7.50
01 Salaries, Wages and Fringe Benefits	5,072,751	5,058,404	4,997,822
02 Technical and Special Fees	247,625	455,681	321,131
03 Communications	18,684	20,243	20,543
04 Travel	20,489	15,912	15,912
06 Fuel and Utilities	16,625	17,257	17,257
07 Motor Vehicle Operation and Maintenance	102,464	110,883	164,110
08 Contractual Services	3,052,886	3,643,259	3,398,168
09 Supplies and Materials	83,367	203,130	217,948
10 Equipment - Replacement	21,753	50,295	150,295
11 Equipment - Additional	110,405	256,570	34,997
12 Grants, Subsidies, and Contributions	675,000	675,000	675,000
13 Fixed Charges	432,656	428,169	453,833
Total Operating Expenses	4,534,329	5,420,718	5,148,063
Total Expenditure	9,854,705	10,934,803	10,467,016
Net General Fund Expenditure	4,003,405	3,908,964	3,946,307
Special Fund Expenditure	2,974,970	3,218,831	3,231,947
Federal Fund Expenditure	1,528,795	2,295,134	1,706,799
Reimbursable Fund Expenditure	1,347,535	1,511,874	1,581,963
Total Expenditure	9,854,705	10,934,803	10,467,016
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,853,455	1,784,540	1,629,468
K00326 Private Donation	488,366	534,291	429,000
K00366 State Lakes Protection and Restoration Fund	633,149	900,000	1,173,479
Total	2,974,970	3,218,831	3,231,947
Federal Fund Expenditure			
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	0	37,051	0
15.608 Fish and Wildlife Management Assistance	5,203	0	0
15.657 Endangered Species Conservation-Recovery Implementation Funds	0	19,973	24,000
15.677 Hurricane Sandy Disaster Relief Activities-FWS	25,415	32,741	29,000
15.944 Natural Resource Stewardship	0	0	10,500
66.466 Chesapeake Bay Program	1,498,177	2,205,369	1,643,299
Total	1,528,795	2,295,134	1,706,799

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	148,568	161,062	0
K00902	Reimbursement for Boat Rental	78,224	226,494	0
K00A03	Wildlife and Heritage Service	97,589	89,591	77,091
K00A04	Maryland Park Service	83,741	94,322	89,452
K00A09	DNR - Engineering and Construction	0	0	190,934
K00A14	DNR - Chesapeake and Coastal Service	705,092	669,518	706,006
K00A17	Fishing and Boating Services	72,178	17,113	149,881
M00F06	MDH - Office of Preparedness and Response	742	0	0
R30B22	University of Maryland, College Park Campus	56,954	0	0
U00A04	Water Management Administration	104,447	253,774	368,599
	Total	<u>1,347,535</u>	<u>1,511,874</u>	<u>1,581,963</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

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

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	19.00	19.00	19.00
	Number of Contractual Positions	1.47	1.50	1.50
01	Salaries, Wages and Fringe Benefits	1,701,816	1,796,009	1,801,566
02	Technical and Special Fees	52,737	62,773	66,982
03	Communications	18,939	30,853	36,066
04	Travel	12,493	13,643	21,600
06	Fuel and Utilities	55,672	80,061	80,061
07	Motor Vehicle Operation and Maintenance	8,875	19,148	24,148
08	Contractual Services	804,654	1,385,835	1,251,471
09	Supplies and Materials	54,863	49,133	56,886
10	Equipment - Replacement	8,768	136,292	82,255
11	Equipment - Additional	71,354	23,547	38,547
13	Fixed Charges	13,243	2,000	17,000
	Total Operating Expenses	1,048,861	1,740,512	1,608,034
	Total Expenditure	2,803,414	3,599,294	3,476,582
	Net General Fund Expenditure	1,473,477	1,452,594	1,429,941
	Special Fund Expenditure	467,289	826,396	717,786
	Federal Fund Expenditure	181,771	288,844	283,661
	Reimbursable Fund Expenditure	680,877	1,031,460	1,045,194
	Total Expenditure	2,803,414	3,599,294	3,476,582
Special Fund Expenditure				
K00310	Environmental Trust Fund	93,772	70,019	84,538
K00319	Maryland Geological Survey Account	373,517	756,377	633,248
	Total	467,289	826,396	717,786
Federal Fund Expenditure				
15.424	Marine Minerals Activities-Hurricane Sandy	2,140	32,465	0
15.650	Research Grants - Fish & Wildlife Service	0	0	13,966
15.808	Geological Survey-Research and Data Acquisition	25,323	50,074	4,530
15.810	National Cooperative Geologic Mapping Program	78,021	110,163	174,574
15.814	National Geological and Geophysical Data Preservation Program	75,157	96,142	90,591
15.980	National Ground-Water Monitoring Network	1,130	0	0
	Total	181,771	288,844	283,661
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	118,431	190,829	210,000

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

J00D00	Maryland Port Administration	0	150,655	200,000
K00A04	Maryland Park Service	32,636	40,175	47,700
K00A12	DNR - Resource Assessment Service	32,608	18,079	0
K00A14	DNR - Chesapeake and Coastal Service	6,021	0	0
K00A17	Fishing and Boating Services	131,573	207,880	130,494
U00A04	Water Management Administration	354,445	423,842	457,000
U10B00	Maryland Environmental Service	5,163	0	0
	Total	<u>680,877</u>	<u>1,031,460</u>	<u>1,045,194</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.73	2.00	2.00
01 Salaries, Wages and Fringe Benefits	625,269	757,792	742,612
02 Technical and Special Fees	15,864	73,460	81,086
03 Communications	848	7,043	7,043
04 Travel	2,915	1,375	1,375
07 Motor Vehicle Operation and Maintenance	2,804	2,172	1,922
08 Contractual Services	3,712	4,000	4,000
09 Supplies and Materials	2,198	6,521	6,521
10 Equipment - Replacement	4,640	1,000	964
12 Grants, Subsidies, and Contributions	298,245	200,000	300,000
13 Fixed Charges	1,421	1,040	1,040
Total Operating Expenses	316,783	223,151	322,865
Total Expenditure	957,916	1,054,403	1,146,563
Net General Fund Expenditure	451,104	592,052	636,493
Reimbursable Fund Expenditure	506,812	462,351	510,070
Total Expenditure	957,916	1,054,403	1,146,563
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	50,000	50,000	50,000
K00A05 DNR - Land Acquisition and Planning	132,963	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	75,605	129,351	77,070
S00A24 Division of Neighborhood Revitalization	248,244	150,000	250,000
Total	506,812	462,351	510,070

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.75	66.00	65.00
Number of Contractual Positions	5.47	7.25	5.50
Salaries, Wages and Fringe Benefits	6,173,792	6,432,304	6,424,957
Technical and Special Fees	214,096	373,410	276,953
Operating Expenses	71,929,980	81,715,612	72,504,476
Net General Fund Expenditure	1,753,013	1,920,863	1,838,413
Special Fund Expenditure	67,469,800	73,280,099	63,912,287
Federal Fund Expenditure	8,608,787	11,835,675	11,809,892
Reimbursable Fund Expenditure	486,268	1,484,689	1,645,794
Total Expenditure	78,317,868	88,521,326	79,206,386

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	87,768	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	<u>13,705,209</u>	<u>13,500,000</u>	<u>12,150,000</u>
Total Operating Expenses	<u>13,792,977</u>	<u>16,000,000</u>	<u>14,650,000</u>
Total Expenditure	<u><u>13,792,977</u></u>	<u><u>16,000,000</u></u>	<u><u>14,650,000</u></u>
Special Fund Expenditure	13,500,000	13,500,000	12,150,000
Federal Fund Expenditure	<u>292,977</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>13,792,977</u></u>	<u><u>16,000,000</u></u>	<u><u>14,650,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>13,500,000</u>	<u>13,500,000</u>	<u>12,150,000</u>
Total	<u>13,500,000</u>	<u>13,500,000</u>	<u>12,150,000</u>
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	205,209	500,000	500,000
15.622 Sportfishing and Boating Safety Act	<u>87,768</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u>292,977</u>	<u>2,500,000</u>	<u>2,500,000</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.75	66.00	65.00
Number of Contractual Positions	5.47	7.25	5.50
01 Salaries, Wages and Fringe Benefits	6,173,792	6,432,304	6,424,957
02 Technical and Special Fees	214,096	373,410	276,953
03 Communications	25,231	35,201	22,044
04 Travel	63,511	97,387	97,387
06 Fuel and Utilities	628	681	681
07 Motor Vehicle Operation and Maintenance	11,004	27,552	22,552
08 Contractual Services	6,302,138	7,354,770	7,364,913
09 Supplies and Materials	75,758	182,851	167,230
10 Equipment - Replacement	27,088	10,883	15,883
11 Equipment - Additional	3,098	14,670	4,670
12 Grants, Subsidies, and Contributions	51,229,432	57,576,656	49,761,956
13 Fixed Charges	399,115	414,961	397,160
Total Operating Expenses	58,137,003	65,715,612	57,854,476
Total Expenditure	64,524,891	72,521,326	64,556,386
Net General Fund Expenditure	1,753,013	1,920,863	1,838,413
Special Fund Expenditure	53,969,800	59,780,099	51,762,287
Federal Fund Expenditure	8,315,810	9,335,675	9,309,892
Reimbursable Fund Expenditure	486,268	1,484,689	1,645,794
Total Expenditure	64,524,891	72,521,326	64,556,386
Special Fund Expenditure			
K00326 Private Donation	21,507	129,943	329,919
K00333 Shore Erosion Control Revolving Loan Fund	540,852	1,000,000	1,000,000
K00342 Waterway Improvement Fund	1,192,647	1,670,897	1,657,576
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	52,214,794	56,979,259	48,774,792
Total	53,969,800	59,780,099	51,762,287
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,553,114	2,753,550	2,400,000
11.420 Coastal Zone Management Estuarine Research Reserves	700,449	934,692	778,892
15.605 Sport Fish Restoration Program	406,052	713,816	551,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	0	1,000,000
15.616 Clean Vessel Act	419,593	417,031	500,000
15.810 National Cooperative Geologic Mapping Program	0	374	0
66.466 Chesapeake Bay Program	4,236,602	4,516,212	4,080,000
Total	8,315,810	9,335,675	9,309,892

Department of Natural Resources

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

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	259,695	470,000	374,000
J00B01	State Highway Administration	0	778,479	1,001,000
J00D00	Maryland Port Administration	26,912	63,359	0
K00A05	DNR - Land Acquisition and Planning	180,927	172,851	270,794
M00F06	MDH - Office of Preparedness and Response	5,466	0	0
P00A01	Department of Labor, Licensing, and Regulation	13,268	0	0
	Total	<u>486,268</u>	<u>1,484,689</u>	<u>1,645,794</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	178.00	176.00	176.00
Number of Contractual Positions	20.78	25.35	24.16
01 Salaries, Wages and Fringe Benefits	16,342,287	16,488,721	16,223,305
02 Technical and Special Fees	623,342	859,954	817,873
03 Communications	101,507	144,961	147,734
04 Travel	96,408	143,572	153,978
06 Fuel and Utilities	191,701	243,500	247,509
07 Motor Vehicle Operation and Maintenance	775,895	1,468,953	1,309,474
08 Contractual Services	5,163,793	11,412,975	5,038,189
09 Supplies and Materials	759,905	1,306,392	1,350,975
10 Equipment - Replacement	164,021	395,273	404,285
11 Equipment - Additional	29,040	165,300	169,142
12 Grants, Subsidies, and Contributions	2,614,195	2,164,000	2,164,000
13 Fixed Charges	422,339	449,186	436,236
14 Land and Structures	309	5,000	15,000
Total Operating Expenses	10,319,113	17,899,112	11,436,522
Total Expenditure	27,284,742	35,247,787	28,477,700
Net General Fund Expenditure	6,861,715	7,527,479	7,243,412
Special Fund Expenditure	12,557,416	15,065,763	16,021,631
Federal Fund Expenditure	4,314,911	4,643,415	3,982,191
Reimbursable Fund Expenditure	3,550,700	8,011,130	1,230,466
Total Expenditure	27,284,742	35,247,787	28,477,700
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,154,186	6,459,378	7,495,131
K00326 Private Donation	547,604	483,939	572,000
K00338 Fisheries Management and Protection Fund	2,029,485	2,115,924	2,200,000
K00342 Waterway Improvement Fund	3,826,141	5,382,023	5,254,500
K00363 Oyster Tax Fund	0	624,499	500,000
Total	12,557,416	15,065,763	16,021,631
Federal Fund Expenditure			
11.407 Interjurisdictional Fisheries Act of 1986	45,776	90,700	84,402
11.427 Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Program	0	275,606	0

Department of Natural Resources

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

11.439	Marine Mammal Data Program	25,366	19,160	67,516
11.463	Habitat Conservation	986,716	801,764	720,030
11.472	Unallied Science Program	108,304	242,779	211,511
11.474	Atlantic Coastal Fisheries Cooperative Management Act	420,475	316,845	225,009
15.605	Sport Fish Restoration Program	2,691,055	2,821,709	2,526,192
15.608	Fish and Wildlife Management Assistance	33,518	48,257	104,272
15.634	State Wildlife Grants	3,701	6,551	2,267
VC.K00	Various Federal Contracts	0	20,044	40,992
	Total	<u>4,314,911</u>	<u>4,643,415</u>	<u>3,982,191</u>
Reimbursable Fund Expenditure				
J00A01	Department of Transportation	3,515,800	2,000,000	1,200,000
K00A03	Wildlife and Heritage Service	7,544	0	0
K00A12	DNR - Resource Assessment Service	17,002	0	30,466
K00A14	DNR - Chesapeake and Coastal Service	0	6,011,130	0
M00F06	MDH - Office of Preparedness and Response	10,354	0	0
	Total	<u>3,550,700</u>	<u>8,011,130</u>	<u>1,230,466</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	52,353	1.00	52,877	1.00	52,877
Admin Spec III	1.00	42,333	1.00	55,650	1.00	55,650
Administrator II	3.00	203,558	2.00	149,816	2.00	149,816
Administrator III	1.00	52,687	0.00	0	0.00	0
Administrator IV	0.00	0	1.00	73,876	1.00	81,288
Administrator VI	1.00	102,634	1.00	103,661	1.00	103,661
Dep Secy Dept Natural Resources	1.00	150,621	1.00	152,120	1.00	152,120
Designated Admin Mgr Senior I	2.00	182,558	2.00	185,071	2.00	190,015
Exec Assoc III	3.00	144,101	3.00	183,643	3.00	198,985
Exec VI	2.00	246,563	2.00	249,019	1.00	126,381
Internal Auditor Lead	2.00	76,233	1.00	76,996	1.00	76,996
Prgm Mgr Senior I	1.00	116,915	1.00	118,085	1.00	118,085
Prgm Mgr Senior III	2.00	204,063	2.00	206,104	0.00	0
Prgm Mgr Senior IV	0.00	0	0.00	0	3.00	428,365
Secy Dept Natural Resources	1.00	171,583	1.00	173,299	1.00	173,299
Total K00A0101	21.00	1,746,202	19.00	1,780,217	19.00	1,907,538
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	58,133	1.00	60,981	1.00	60,981
Asst Attorney General VI	5.00	584,283	6.00	616,181	4.00	420,036
Asst Attorney General VII	2.00	111,972	1.00	118,085	3.00	320,930
Asst Attorney General VIII	3.00	352,050	3.00	355,572	3.00	355,572
Paralegal II OAG	1.00	36,312	1.00	36,676	1.00	36,676
Principal Counsel	1.00	133,235	1.00	134,568	1.00	134,568
Total K00A0102	13.00	1,275,985	13.00	1,322,063	13.00	1,328,763
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	58,592	1.00	59,178	1.00	59,178
Accountant Manager I	1.00	48,464	1.00	73,876	1.00	68,448
Accountant Manager III	0.00	0	0.00	0	1.00	77,984
Accountant Supervisor I	1.00	56,138	1.00	60,120	1.00	60,120
Admin Officer I	2.00	67,760	2.00	109,551	2.00	109,551
Admin Officer II	1.00	60,059	1.00	63,338	1.00	63,338
Admin Officer III	1.00	79,328	3.00	155,960	3.00	153,850
Admin Prog Mgr I	1.00	77,080	0.00	0	0.00	0
Admin Prog Mgr II	0.00	0	1.00	86,756	1.00	86,756
Administrator II	1.00	49,476	1.00	64,857	1.00	64,857
Agency Grants Spec I	1.00	18,586	0.00	0	1.00	44,990
Agency Grants Spec Trainee	2.00	91,322	1.00	42,290	0.00	0
Agency Procurement Spec II	2.00	111,056	0.00	0	0.00	0
Data Entry Operator II	0.00	0	1.00	30,890	1.00	30,890
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	36,091
Fiscal Accounts Technician II	4.00	138,985	3.00	119,575	3.00	125,879
Fiscal Accounts Technician Supv	1.00	6,953	1.00	49,279	1.00	49,279
Fiscal Services Admin III	1.00	65,827	1.00	60,514	1.00	78,859
Fiscal Services Admin V	0.00	0	1.00	89,808	0.00	0
Fiscal Services Admin VI	0.00	0	0.00	0	1.00	105,327
Management Associate	1.00	38,604	0.00	0	0.00	0
Prgm Mgr Senior II	2.00	119,524	1.00	126,047	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	122,288
Procurement Officer I	0.00	0	2.00	131,557	1.00	70,772
Procurement Officer II	0.00	0	0.00	0	1.00	73,289
Services Specialist	3.00	96,521	2.00	66,214	1.00	33,639
Services Supervisor II	1.00	34,174	1.00	53,205	1.00	53,205
Total K00A0103	27.00	1,218,449	25.00	1,443,015	26.00	1,568,590
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	100,709	1.00	101,717	0.00	0
Admin Officer I	3.00	176,316	3.00	178,080	3.00	178,080
Admin Officer III	1.00	52,353	1.00	52,877	1.00	52,877
Admin Prog Mgr II	1.00	81,126	1.00	81,938	1.00	97,159
Administrator II	1.00	66,362	1.00	69,985	1.00	69,985
Administrator IV	0.00	0	0.00	0	1.00	75,299
HR Administrator I	2.00	165,937	1.00	65,375	1.00	65,375
HR Administrator II	1.00	69,280	1.00	56,727	0.00	0
HR Administrator IV	0.00	0	0.00	0	1.00	82,599
HR Director I	1.00	97,736	1.00	102,531	1.00	110,635
HR Director II	2.00	99,875	1.00	109,411	1.00	118,085
HR Officer I	1.00	55,197	2.00	118,356	3.00	177,534
HR Officer II	1.00	94,604	2.00	128,698	2.00	111,291
HR Officer III	0.00	0	1.00	64,857	1.00	75,536
HR Specialist	1.00	47,410	0.00	0	0.00	0
HR Specialist Trn	0.00	0	0.00	0	1.00	49,279
Management Associate	1.00	57,671	1.00	57,671	1.00	57,671
Personnel Associate II	1.00	43,072	1.00	43,072	1.00	43,072
Personnel Associate III	1.00	45,835	1.00	45,835	0.00	0
Total K00A0104	19.00	1,253,483	19.00	1,277,130	20.00	1,364,477
K00A0105 - Information Technology Service						
Admin Officer III	1.00	17,621	1.00	44,106	1.00	56,982
Administrator II	1.00	69,292	1.00	69,985	0.00	0
Administrator IV	1.00	86,842	1.00	73,876	0.00	0
IT Asst Director I	0.00	0	1.00	78,859	1.00	91,806
IT Asst Director II	2.00	106,061	1.00	103,661	1.00	103,661
IT Programmer Analyst II	2.00	151,187	2.00	152,700	1.00	72,704
IT Programmer Analyst Lead/Advanced	1.00	55,890	1.00	69,215	1.00	53,214
IT Staff Specialist	2.00	123,020	2.00	129,738	2.00	129,738
IT Systems Technical Spec	4.00	274,462	4.00	295,604	5.00	421,420
Prgm Mgr Senior II	1.00	91,351	1.00	126,047	0.00	0
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	134,568
Radio Tech II	2.00	86,539	2.00	86,539	0.00	0
Radio Tech Supv General	3.00	207,207	3.00	209,281	0.00	0
Total K00A0105	20.00	1,269,472	20.00	1,439,611	13.00	1,064,093
K00A0106 - Office of Communications						
Admin Officer III	1.00	57,494	1.00	58,069	1.00	58,069
Administrator II	1.00	49,476	2.00	137,561	3.00	208,082
Administrator III	1.00	85,533	2.00	145,250	1.00	70,547
Designated Admin Mgr Senior II	1.00	87,091	1.00	126,047	1.00	126,047
IT Asst Director I	0.00	0	0.00	0	1.00	95,338
Prgm Mgr I	1.00	27,129	1.00	75,299	1.00	75,299
Pub Affairs Officer II	1.00	26,306	1.00	45,729	1.00	45,729

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Webmaster II	2.00	186,217	3.00	188,081	2.00	132,301
Webmaster Supr	1.00	88,494	1.00	89,379	1.00	89,379
Total K00A0106	9.00	607,740	12.00	865,415	12.00	900,791
Total K00A01-Office of the Secretary	109.00	7,371,331	108.00	8,127,451	103.00	8,134,252
K00A0209 - Forest Service						
Admin Officer I	4.00	214,006	4.00	216,147	4.00	216,147
Admin Officer III	3.00	186,767	3.00	188,636	2.00	119,757
Admin Prog Mgr I	1.00	77,461	1.00	78,236	1.00	78,236
Admin Spec I	0.00	0	1.00	49,050	1.00	50,881
Admin Spec III	4.00	173,352	3.00	155,134	3.00	155,134
Conservation Aide	1.00	23,977	1.00	23,977	0.00	0
Conservation Assoc I	0.00	0	0.00	0	1.00	25,401
Forester I	2.00	58,877	1.00	38,988	0.00	0
Forester Licensed	2.00	46,732	3.00	129,113	3.00	124,392
Forestry Manager I	5.00	359,913	5.00	363,513	5.00	363,513
Forestry Manager II	11.00	774,664	11.00	782,418	11.00	758,246
Forestry Manager III	3.00	219,127	3.00	221,320	4.00	291,867
Maint Chief IV Non Lic	1.00	28,758	0.00	0	0.00	0
Maint Supv II Non Lic	2.00	128,321	3.00	159,328	3.00	157,597
Management Associate	1.00	45,046	1.00	47,034	1.00	47,034
Nat Res Manager II	2.00	109,482	3.00	168,166	3.00	166,435
Nat Res Manager IV	2.00	153,237	2.00	142,767	2.00	134,534
Nat Res Planner I	1.00	41,155	1.00	43,402	2.00	80,806
Nat Res Planner II	1.00	18,444	0.00	0	4.00	204,465
Nat Res Planner III	12.00	597,642	10.00	535,997	10.00	546,609
Nat Res Planner IV	0.00	0	0.00	0	1.00	53,214
Nat Res Tech I	2.00	69,464	4.00	147,533	2.00	60,233
Nat Res Tech II	0.00	0	0.00	0	2.00	67,278
Nat Res Tech III	4.00	71,123	2.00	70,540	2.00	67,917
Nat Res Tech IV	1.00	37,991	1.00	40,796	1.00	37,991
Nat Res Tech V	3.00	90,108	4.00	164,304	1.00	43,400
Nat Res Tech VI	10.00	469,010	9.00	475,065	11.00	540,753
Office Secy II	0.00	0	1.00	30,307	1.00	30,307
Office Secy III	1.00	37,408	1.00	39,059	1.00	39,059
Park Services Manager I	2.00	146,345	2.00	154,335	1.00	59,503
Prgm Mgr I	7.00	488,619	6.00	510,480	5.00	388,727
Prgm Mgr II	0.00	0	1.00	93,557	2.00	180,313
Prgm Mgr III	1.00	98,295	1.00	103,661	1.00	103,661
Prgm Mgr IV	2.00	189,071	2.00	199,393	2.00	199,393
Prgm Mgr Senior I	1.00	105,741	1.00	111,514	1.00	73,541
Total K00A0209	92.00	5,060,136	91.00	5,483,770	94.00	5,466,344
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	63,912	1.00	64,552	1.00	64,552
Admin Spec I	1.00	41,982	1.00	42,402	1.00	42,402
Admin Spec III	2.00	99,294	2.00	100,287	2.00	100,287
Administrator II	0.00	0	0.00	0	1.00	49,971
Envrmentl Spec IV	1.00	84,552	1.00	85,398	1.00	85,398
Maint Supv I Non Lic	1.00	68,197	1.00	68,879	1.00	68,879
Management Associate	1.00	51,554	1.00	51,554	1.00	51,554
Nat Res Biol I	2.00	78,603	2.00	79,391	1.00	40,403

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Nat Res Biol II	5.00	248,564	4.00	201,890	6.00	301,909
Nat Res Biol III	11.00	583,309	12.00	706,842	14.00	776,896
Nat Res Biol IV	4.00	263,576	3.00	204,109	3.00	204,109
Nat Res Biol V	12.00	907,569	13.00	1,000,437	13.00	1,016,438
Nat Res Planner IV	4.00	225,080	4.00	333,807	1.00	85,398
Nat Res Planner V	2.00	149,451	2.00	156,946	2.00	167,328
Nat Res Tech I	3.00	88,792	0.00	0	0.00	0
Nat Res Tech II	2.00	62,792	2.00	66,124	2.00	67,278
Nat Res Tech III	6.00	219,692	7.00	250,481	8.00	299,540
Nat Res Tech IV	6.00	247,260	5.00	197,810	4.00	151,964
Nat Res Tech V	3.00	133,787	5.00	213,499	7.00	309,561
Nat Res Tech VI	4.00	213,329	4.00	213,329	4.00	213,329
Office Secy III	1.00	43,532	1.00	43,532	1.00	43,532
Prgm Mgr I	7.00	467,588	6.00	508,887	6.00	508,887
Prgm Mgr II	2.00	177,323	2.00	179,097	2.00	179,097
Prgm Mgr IV	4.00	407,850	4.00	387,782	4.00	387,782
Prgm Mgr Senior II	1.00	113,430	1.00	114,565	1.00	114,565
Total K00A0301	86.00	5,041,018	84.00	5,271,600	87.00	5,331,059

K00A0401 - Statewide Operations

Admin Officer I	3.00	160,516	3.00	146,164	4.00	193,669
Admin Officer II	2.00	117,508	2.00	97,999	2.00	97,999
Admin Officer III	3.00	190,115	3.00	192,018	2.00	114,823
Admin Spec I	1.00	32,176	1.00	36,099	2.00	72,198
Admin Spec II	7.00	273,473	5.00	180,019	5.00	186,496
Admin Spec III	13.00	596,055	15.00	669,928	16.00	703,949
Administrator II	1.00	79,203	1.00	79,996	2.00	159,992
Administrator III	2.00	122,054	2.00	112,717	2.00	128,718
Administrator IV	1.00	14,235	1.00	65,915	1.00	65,915
Automotive Services Specialist	1.00	43,072	0.00	0	0.00	0
Exec Asst I Exec Dept	1.00	84,552	1.00	85,398	1.00	85,398
Fiscal Services Chief II	1.00	70,403	1.00	71,108	1.00	84,467
Maint Chief III Non Lic	1.00	55,099	1.00	55,650	0.00	0
Nat Res Planner III	0.00	0	0.00	0	1.00	48,673
Nat Res Planner IV	2.00	127,442	2.00	128,718	1.00	69,215
Nat Res Planner V	1.00	80,483	1.00	81,288	2.00	144,770
OBS-Park Services Associate Lead	19.00	857,444	20.00	1,092,272	16.00	898,506
Office Secy II	2.00	69,827	2.00	70,379	2.00	70,379
Park Maintenance Program Super	24.00	1,262,486	24.00	1,290,537	25.00	1,394,343
Park Ranger Captain	3.00	241,073	1.00	138,374	1.00	138,374
Park Ranger First Lieutenant	1.00	115,158	1.00	129,992	0.00	0
Park Ranger Lieutenant Colonel	1.00	141,086	1.00	159,261	1.00	159,261
Park Ranger Major	1.00	78,078	0.00	0	0.00	0
Park Services Associate I	22.00	562,726	21.00	858,474	15.00	651,030
Park Services Associate II	47.00	2,052,958	47.00	2,212,785	52.00	2,458,217
Park Services Associate Lead	0.00	0	0.00	0	5.00	249,451
Park Services Associate Trainee	2.00	37,120	1.00	40,801	0.00	0
Park Services Asst Manager	4.00	215,550	4.00	239,607	4.00	245,248
Park Services Manager I	14.00	812,659	15.00	968,866	16.00	1,045,903
Park Services Manager II	4.00	280,050	4.00	295,340	4.00	302,278
Park Services Supervisor	29.00	1,514,889	30.00	1,653,402	30.00	1,693,776

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Park Technician	8.00	253,126	9.00	340,371	11.00	448,165
Park Technician I	8.00	179,600	6.00	197,762	9.00	314,539
Park Technician II	24.00	900,764	26.00	1,018,397	22.00	871,583
Prgm Mgr II	4.00	400,135	5.00	444,971	5.00	444,971
Prgm Mgr Senior II	1.00	116,044	1.00	119,027	1.00	119,027
Pub Affairs Officer II	1.00	66,566	1.00	70,201	1.00	70,201
Total K00A0401	259.00	12,203,725	258.00	13,343,836	262.00	13,731,534
K00A0505 - Land Acquisition and Planning						
Acquisition Specialist	1.00	59,867	0.00	0	0.00	0
Admin Officer I	0.50	18,485	0.50	19,494	0.50	19,494
Admin Officer III	3.00	193,019	3.00	163,969	3.00	172,209
Administrator I	2.00	91,168	2.00	115,083	0.00	0
Administrator II	3.00	189,922	3.00	210,906	5.00	292,769
Administrator III	3.00	225,577	2.00	165,987	5.00	357,110
Administrator IV	1.00	74,185	4.00	313,333	4.00	328,836
GIS Analyst Lead/Advanced	0.00	0	0.00	0	1.00	73,289
Nat Res Planner II	1.00	23,995	0.00	0	1.00	45,729
Nat Res Planner III	3.00	172,919	3.00	190,218	2.00	125,869
Nat Res Planner IV	2.00	133,798	2.00	141,103	1.00	83,788
Prgm Mgr I	1.00	84,752	1.00	89,379	0.00	0
Prgm Mgr II	3.00	231,905	3.00	247,523	3.00	277,169
Prgm Mgr III	1.00	86,170	2.00	187,859	0.00	0
Prgm Mgr IV	1.00	92,916	1.00	95,043	1.00	106,504
Prgm Mgr Senior I	1.00	73,720	0.00	0	1.00	118,085
Prgm Mgr Senior II	1.00	59,429	1.00	116,773	1.00	116,773
Real Est Review Appraiser II DGS	1.00	63,881	1.00	67,369	1.00	67,369
Total K00A0505	28.50	1,875,708	28.50	2,124,039	29.50	2,184,993
K00A0601 - Licensing and Registration Service						
Admin Officer II	6.00	342,282	6.00	333,537	6.00	333,537
Admin Spec I	1.00	15,913	0.00	0	0.00	0
Admin Spec II	1.00	34,174	1.00	35,751	1.00	35,751
Admin Spec III	5.00	233,565	4.00	186,802	3.00	144,924
Administrator II	7.00	376,806	7.00	405,646	7.00	405,646
Administrator III	1.00	69,848	1.00	70,547	1.00	77,613
Administrator IV	1.00	88,494	1.00	89,379	1.00	91,075
Internal Auditor Super	1.00	43	0.00	0	0.00	0
Lic & Reg Tech I	1.00	131,146	0.00	0	2.00	61,192
Lic & Reg Tech II	1.00	34,633	5.00	162,425	5.00	162,425
Lic & Reg Tech III	7.00	154,057	7.00	257,720	6.00	218,661
Prgm Mgr III	1.00	89,902	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	0	1.00	103,348	1.00	103,348
Total K00A0601	33.00	1,570,863	33.00	1,645,155	33.00	1,634,172
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	105,806	2.00	106,865	2.00	95,887
Admin Officer II	4.00	232,171	3.00	182,022	3.00	166,951
Admin Officer III	1.00	52,353	1.00	52,877	1.00	52,877
Administrator I	1.00	58,208	1.00	46,942	1.00	64,349
Administrator II	3.00	155,076	2.00	137,901	2.00	124,007
Administrator IV	1.00	85,225	1.00	86,078	2.00	165,825

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Computer Info Services Spec II	0.00	0	1.00	44,106	1.00	44,106
Hydrographic Engr Assoc III	2.00	95,496	2.00	95,496	2.00	95,496
Management Associate	1.00	58,772	0.00	0	0.00	0
Marine Engine Technician II	2.00	72,769	2.00	75,982	2.00	75,982
Nat Res Cadet	8.00	197,131	7.00	190,393	5.00	135,995
Nat Res Manager III	1.00	61,498	1.00	64,857	1.00	64,857
Nat Res Police Candidate	10.00	420,120	5.00	175,000	1.00	35,000
Nat Res Police Captain	3.00	341,956	3.00	355,571	3.00	406,349
Nat Res Police Corporal	3.00	375,455	4.00	403,381	4.00	403,381
Nat Res Police Lieut	4.00	585,107	5.00	674,285	5.00	604,050
Nat Res Police Lieut Colonel	1.00	140,317	1.00	162,505	1.00	162,505
Nat Res Police Major	3.00	367,782	3.00	416,731	3.00	416,731
Nat Res Police Off	1.00	32,248	0.00	0	0.00	0
Nat Res Police Off I/C	1.00	38,276	2.00	146,292	0.00	0
Nat Res Police Sergeant	8.00	835,652	10.00	1,037,761	10.00	1,037,707
Nat Res Police Superintendent	1.00	150,139	1.00	173,876	1.00	173,876
Office Secy III	3.00	163,395	5.00	205,958	5.00	205,958
Personnel Associate II	1.00	9,226	1.00	42,298	1.00	42,298
Police Communications Oper I	1.00	56,130	5.00	178,352	9.00	367,164
Police Communications Oper II	13.00	611,241	12.00	531,007	10.00	454,821
Police Communications Supervisor	4.00	230,759	4.00	242,743	4.00	242,743
Prgm Mgr III	1.00	66,019	1.00	77,984	1.00	77,984
Radio Tech II	0.00	0	0.00	0	1.00	50,227
Radio Tech III	0.00	0	0.00	0	1.00	38,601
Radio Tech Supv General	0.00	0	0.00	0	3.00	209,281
Supply Officer II	1.00	25,789	1.00	26,929	1.00	38,193
Supply Officer IV	1.00	45,316	1.00	30,611	1.00	47,791
Total K00A0701	86.00	5,669,432	87.00	5,964,803	87.00	6,100,992
K00A0704 - Field Operations						
Admin Officer III	1.00	55,063	1.00	58,069	1.00	58,069
Admin Spec II	2.00	95,549	2.00	100,767	2.00	100,767
Aviation Maint Technician, Helicopter	1.00	49,476	0.00	0	0.00	0
MSP Sergeant Aviation	1.00	77,230	0.00	0	0.00	0
Nat Res Police Candidate	0.00	0	0.00	0	2.00	70,000
Nat Res Police Captain	5.00	666,028	5.00	709,710	5.00	709,710
Nat Res Police Corporal	62.00	4,876,612	69.00	6,077,490	63.00	5,520,769
Nat Res Police Lieut	10.00	1,035,066	9.00	1,149,293	10.00	1,217,691
Nat Res Police Major	2.00	286,412	2.00	303,742	2.00	303,742
Nat Res Police Master Off	12.00	913,054	6.00	453,440	1.00	59,626
Nat Res Police Off	31.00	1,570,065	1.00	62,005	0.00	0
Nat Res Police Off I/C	93.00	4,692,802	122.00	8,420,231	137.00	9,195,657
Nat Res Police Sergeant	31.00	3,069,608	31.00	3,226,401	31.00	3,161,431
Office Secy III	3.00	140,044	4.00	145,270	4.00	145,270
Total K00A0704	254.00	17,527,009	252.00	20,706,418	258.00	20,542,732
Total K00A07-Natural Resources Police	340.00	23,196,441	339.00	26,671,221	345.00	26,643,724
K00A0901 - General Direction						
Admin Officer I	1.00	18,621	1.00	50,191	0.00	0
Admin Prog Mgr III	1.00	84,492	1.00	96,099	1.00	89,105
Admin Spec II	1.00	42,657	0.00	0	1.00	47,650
Administrator II	1.00	62,679	1.00	66,102	1.00	66,102

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Administrator III	1.00	73,595	1.00	77,613	1.00	83,788
Agency Procurement Spec II	1.00	56,114	0.00	0	0.00	0
Agency Project Engr-Arch I	2.00	86,241	3.00	132,582	3.00	148,962
Agency Project Engr-Arch II	4.00	226,911	3.00	174,567	4.00	225,514
Agency Project Engr-Arch III	14.00	904,220	14.00	833,073	13.00	775,568
Agency Project Engr-Arch Ld	3.00	157,271	6.00	447,181	6.00	412,781
Agency Project Engr-Arch Supv	5.00	425,696	5.00	483,974	5.00	390,890
Bldg Construction Insp III	1.00	3,997	0.00	0	0.00	0
Carpenter Trim	1.00	561	0.00	0	0.00	0
Nat Res Manager II	1.00	35,342	1.00	66,840	1.00	46,942
Prgm Mgr Senior I	1.00	103,747	1.00	109,411	1.00	109,411
Procurement Officer I	0.00	0	1.00	63,136	1.00	63,136
Waterways Improvement Tech I	0.00	0	3.00	127,208	0.00	0
Waterways Improvement Tech II	3.00	131,824	0.00	0	3.00	121,042
Waterways Improvement Tech III	2.00	58,344	2.00	97,469	2.00	104,191
Total K00A0901	43.00	2,472,312	43.00	2,825,446	43.00	2,685,082
K00A1001 - Critical Area Commission						
Admin Aide	1.00	51,717	1.00	51,717	0.00	0
Admin Spec II	1.00	39,071	1.00	41,204	1.00	41,204
Administrator I	1.00	62,510	1.00	63,136	1.00	63,136
Administrator V	1.00	85,897	1.00	86,756	1.00	86,756
Chair Ches Crit Area Comm	1.00	116,087	1.00	117,244	1.00	117,244
Nat Res Planner I	2.00	49,694	2.00	77,976	0.00	0
Nat Res Planner II	0.00	0	0.00	0	2.00	88,212
Nat Res Planner III	1.00	60,183	0.00	0	0.00	0
Nat Res Planner IV	4.00	280,975	5.00	345,077	5.00	345,077
Nat Res Planner V	4.00	309,865	4.00	313,088	4.00	313,088
Office Secy II	0.00	0	0.00	0	1.00	38,768
Office Secy III	1.00	47,897	1.00	48,564	1.00	48,564
Total K00A1001	17.00	1,103,896	17.00	1,144,762	17.00	1,142,049
K00A12 - Resource Assessment Service						
K00A1205 - Power Plant Assessment Program						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	65,314	1.00	68,879	1.00	56,982
Administrator II	1.00	34,290	0.00	0	0.00	0
Asst Attorney General VI	0.50	34,109	0.50	34,451	0.50	34,450
Dir Power Plant Siting Prgm	1.00	100,667	1.00	106,162	1.00	78,503
Management Associate	1.00	38,310	1.00	40,002	1.00	40,002
Nat Res Planner IV	1.00	34,641	1.00	73,289	1.00	73,289
Nat Res Planner V	1.00	83,170	1.00	87,711	1.00	87,711
Office Secy III	1.00	36,331	1.00	39,768	1.00	39,768
Power Plant Siting Assessor II	3.00	350,617	5.00	434,324	5.00	463,611
Prgm Mgr III	3.00	241,647	2.00	186,832	2.00	186,832
Prgm Mgr Senior I	1.00	45,392	1.00	118,085	1.00	118,085
Total K00A1205	15.50	1,114,018	15.50	1,241,220	15.50	1,230,950
K00A1206 - Monitoring and Ecosystem Assessment						
Admin Officer III	1.00	55,364	1.00	55,918	1.00	55,918
Admin Prog Mgr II	1.00	81,126	1.00	81,938	1.00	81,938
Admin Spec III	2.00	110,198	2.00	111,300	2.00	92,326
Administrator II	2.00	128,602	2.00	129,889	2.00	105,751

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Administrator III	1.00	63,507	1.00	64,143	1.00	64,143
Dir Resource Assessment Serv	1.00	125,797	1.00	127,055	1.00	127,055
Envrmntl Prgm Mgr I Water Mgt	1.00	79,589	1.00	80,385	1.00	80,385
Envrmntl Prgm Mgr II Water Mgt	1.00	95,147	1.00	96,099	1.00	64,565
IT Programmer	1.00	53,490	1.00	54,025	1.00	54,025
Nat Res Biol I	2.00	81,461	2.00	80,806	0.00	0
Nat Res Biol II	11.00	399,481	10.00	497,080	13.00	632,518
Nat Res Biol III	7.00	484,278	9.00	538,175	8.00	463,547
Nat Res Biol IV	11.00	606,252	9.00	573,177	9.00	588,063
Nat Res Biol V	3.00	212,121	4.00	253,279	4.00	261,843
Nat Res Tech I	1.00	28,559	1.00	31,674	1.00	31,674
Prgm Mgr I	1.00	80,483	1.00	81,288	1.00	81,288
Prgm Mgr II	4.00	311,279	4.00	328,271	4.00	328,271
Prgm Mgr III	1.00	96,966	1.00	97,936	1.00	97,936
Prgm Mgr Senior I	2.00	200,946	2.00	202,956	2.00	202,956
Sailor II	1.00	32,307	1.00	32,307	1.00	32,307
Total K00A1206	55.00	3,326,953	55.00	3,517,701	55.00	3,446,509
K00A1207 - Maryland Geological Survey						
Admin Officer III	1.00	56,417	1.00	56,982	1.00	56,982
Conservation Assoc II	1.00	32,547	1.00	32,547	1.00	32,547
GEOL I	1.00	16,114	0.00	0	0.00	0
GEOL II	1.00	37,495	2.00	93,884	2.00	107,727
GEOL III MGS	5.00	323,137	7.00	404,136	7.00	405,989
GEOL Lead/Adv MGS	5.00	365,112	4.00	315,883	4.00	297,311
GEOL Prgm Chief MGS	3.00	171,406	2.00	189,470	2.00	189,470
Prgm Mgr Senior I	1.00	94,346	1.00	99,497	1.00	99,497
Pub Affairs Officer II	1.00	59,710	1.00	60,308	1.00	60,308
Total K00A1207	19.00	1,156,284	19.00	1,252,707	19.00	1,249,831
Total K00A12-Resource Assessment Service	89.50	5,597,255	89.50	6,011,628	89.50	5,927,290
K00A1301 - Maryland Environmental Trust						
Admin Officer III	1.00	41,823	1.00	44,106	1.00	47,412
Administrator I	1.00	49,640	1.00	52,350	1.00	52,350
Administrator III	1.00	63,837	1.00	65,375	1.00	65,375
Nat Res Planner III	2.00	113,754	2.00	106,590	2.00	106,590
Nat Res Planner IV	1.00	79,451	1.00	83,788	1.00	83,788
Nat Res Planner V	1.00	75,611	1.00	78,236	1.00	68,448
Prgm Mgr III	1.00	77,055	1.00	64,565	1.00	89,105
Total K00A1301	8.00	501,171	8.00	495,010	8.00	513,068
K00A1402 - Chesapeake and Coastal Service						
Accountant Manager I	0.00	0	0.00	0	1.00	73,876
Admin Officer III	6.00	197,583	4.00	223,896	4.00	209,558
Admin Prog Mgr II	1.00	88,714	1.00	93,557	1.00	60,514
Admin Prog Mgr III	0.00	0	0.00	0	1.00	64,565
Admin Spec II	0.00	0	0.00	0	1.00	41,204
Administrator I	2.00	112,183	2.00	93,884	2.00	118,308
Administrator II	5.00	351,711	5.00	334,076	4.00	244,016
Administrator III	6.00	441,672	6.00	418,905	6.00	403,026
Administrator IV	1.00	71,400	1.00	75,299	2.00	156,587
Administrator V	1.00	82,266	1.00	86,756	1.00	86,756
Agency Grants Spec Supv	1.00	47,384	1.00	49,971	1.00	49,971

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Agency Project Engr-Arch III	2.00	114,537	2.00	132,326	1.00	79,112
Envrmentl Spec IV	1.00	56,423	1.00	59,503	1.00	59,503
IT Programmer Analyst II	1.00	62,679	1.00	66,102	1.00	66,102
IT Programmer Analyst Lead/Advanced	4.75	275,249	3.00	176,975	2.00	148,160
Nat Res Biol II	1.00	44,957	0.00	0	0.00	0
Nat Res Biol III	1.00	54,460	2.00	106,835	2.00	107,912
Nat Res Biol IV	1.00	52,892	1.00	55,780	1.00	55,780
Nat Res Planner III	1.00	62,673	2.00	134,304	2.00	134,304
Nat Res Planner IV	5.00	484,157	9.00	528,092	10.00	593,815
Nat Res Planner V	5.00	284,000	6.00	438,209	5.00	354,009
Office Secy II	1.00	79,064	1.00	36,091	1.00	46,464
Office Services Clerk	0.00	0	1.00	43,656	0.00	0
Prgm Mgr I	5.00	141,611	3.00	206,071	2.00	149,344
Prgm Mgr II	1.00	79,202	1.00	83,525	1.00	83,525
Prgm Mgr III	7.00	456,529	6.00	496,324	5.00	415,294
Prgm Mgr IV	5.00	369,310	5.00	463,707	6.00	516,563
Prgm Mgr Senior II	1.00	111,360	1.00	104,166	1.00	114,565
Total K00A1402	65.75	4,122,016	66.00	4,508,010	65.00	4,432,833

K00A1701 - Fishing and Boating Services

Admin Officer I	2.00	102,164	1.00	48,382	1.00	48,382
Admin Officer II	3.00	168,359	2.00	116,594	4.00	213,849
Admin Officer III	3.00	166,257	5.00	328,708	4.00	235,031
Admin Prog Mgr I	1.00	80,095	1.00	84,467	1.00	65,915
Admin Prog Mgr II	1.00	90,897	0.00	0	0.00	0
Admin Prog Mgr III	1.00	17,689	1.00	103,661	1.00	103,661
Admin Spec I	1.00	25,963	1.00	43,177	1.00	43,177
Admin Spec II	2.00	71,799	2.00	75,720	2.00	75,720
Admin Spec III	4.00	157,528	4.00	169,519	4.00	177,480
Administrator I	5.50	335,171	5.00	316,150	5.00	316,150
Administrator II	5.00	270,183	5.00	284,935	5.00	284,935
Administrator III	3.00	207,610	3.00	226,915	2.00	141,517
Administrator IV	3.00	209,401	2.00	155,294	2.00	122,642
Database Specialist II	2.00	119,402	2.00	125,921	1.00	61,778
Database Specialist Supervisor	1.00	81,622	1.00	86,078	0.00	0
GIS Analyst Lead/Advanced	0.00	0	0.00	0	1.00	53,214
Hydrographic Engr Assoc II	0.00	0	1.00	32,176	1.00	32,176
Hydrographic Engr Assoc III	5.00	212,705	5.00	204,784	5.00	215,148
Hydrographic Engr Assoc IV	2.00	111,791	2.00	118,003	3.00	159,467
IT Programmer Analyst I	1.00	69,713	1.00	73,519	1.00	73,519
Maint Chief IV Non Lic	4.00	216,381	4.00	228,196	4.00	228,196
Maint Supv I Non Lic	1.00	54,328	1.00	54,872	1.00	54,872
Master I Nat Res Vessel	1.00	19,494	0.00	0	0.00	0
Mate Nat Res Vessel	1.00	6,907	0.00	0	0.00	0
Nat Res Biol I	5.50	268,896	5.00	256,723	6.00	281,341
Nat Res Biol II	26.00	1,346,676	25.00	1,406,720	23.00	1,276,761
Nat Res Biol III	11.00	602,656	9.00	528,142	10.00	582,223
Nat Res Biol IV	15.00	923,377	17.00	1,046,100	18.00	1,103,225
Nat Res Biol V	16.00	1,131,648	18.00	1,332,697	19.00	1,400,606
Nat Res Manager II	4.00	278,270	6.00	377,265	6.00	377,265
Nat Res Manager III	1.00	10,408	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Nat Res Planner V	2.00	128,922	2.00	135,961	2.00	135,961
Nat Res Tech III	2.00	73,748	3.00	109,846	2.00	72,769
Nat Res Tech V	4.00	201,838	4.00	210,749	5.00	254,149
Nat Res Tech VI	1.00	49,374	1.00	51,554	1.00	51,554
Office Services Clerk	1.00	27,393	1.00	28,559	1.00	28,559
Office Supervisor	1.00	42,008	1.00	44,301	1.00	44,301
Painter	1.00	16,372	0.00	0	0.00	0
Planner II	1.00	46,616	1.00	49,161	1.00	49,161
Prgm Mgr I	16.00	1,212,227	15.00	1,210,477	14.00	1,093,358
Prgm Mgr II	4.00	315,766	4.00	320,494	4.00	320,494
Prgm Mgr III	5.00	412,785	5.00	438,869	5.00	438,869
Prgm Mgr IV	1.00	84,387	2.00	192,122	2.00	192,122
Prgm Mgr Senior I	2.00	191,510	2.00	193,426	2.00	193,426
Prgm Mgr Senior III	1.00	108,465	1.00	134,568	1.00	134,568
Pub Affairs Officer I	1.00	47,902	1.00	48,382	0.00	0
Research Statistician III	1.00	50,479	1.00	52,350	1.00	69,437
Research Statistician IV	1.00	74,420	1.00	78,483	1.00	55,780
Veterinarian IV Agric	1.00	92,131	1.00	97,159	1.00	97,159
Webmaster I	1.00	44,512	1.00	46,942	1.00	46,942
Total K00A1701	178.00	10,578,245	176.00	11,268,121	176.00	11,006,859
Total K00 Department of Natural Resources	1,348.75	80,694,117	1,341.00	88,920,049	1,352.00	88,833,259