

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of deer hunting participants	70,471	60,000	70,400	70,500	62,000	62,000	62,000
Number of bear hunting participants	1,708	1,683	2,059	2,375	2,643	2,650	2,800
Number of deer harvested	85,193	86,542	77,382	79,457	81,729	81,800	81,900
Number of bears harvested	167	131	135	145	117	150	160
Cumulative number of acres of habitat restored since 2004	2,805	3,796	4,196	4,446	7,632	7,800	7,900
Cumulative acres of early successional habitat created	1,101	1,503	2,549	3,632	5,130	6,908	8,691
Number of Park Service acres restored to preserve biodiversity	210	160	606	131	39	150	200
Number of conservation inspections conducted	163,499	144,507	146,210	170,789	114,965	158,333	156,780
Number of conservation inspections per officer	856	983	949	959	653	880	871
Acres of RFBs established	118	167	145	213	169	200	230
Miles of RFBs restored in Maryland	8	14	7	17	10	15	18
Cumulative miles restored in Bay Watershed since 1996	1,410	1,424	1,431	1,448	1,458	1,473	1,491
Number of acres covered by Forest Stewardship Plans	28,123	28,226	24,781	23,449	33,989	25,000	25,000
Total acres of management practices implemented	25,835	29,389	29,175	28,220	17,507	27,000	27,000
Number of wildfires suppressed	126	97	47	158	77	110	110
Acres of wildfires suppressed	2,255	398	1,223	1,678	1,153	1,300	1,300

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,937,574	1,614,316	3,509,111	4,591,551	4,330,106	4,467,547	4,952,165
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	198,202	218,525	193,764	199,538	213,318	220,272	227,893
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	373.061	373.071	376.006	370.758	370.766	370.774	370.783
¹ Number of tributaries with Harmful Algal Blooms	10	8	8	18	6	8	8
¹ Number of fish or human health advisories events reported/responses	2	0	3	4	4	3	3
¹ Acres of Submerged Aquatic Vegetation (goal=114,034)	62,356	56,994	39,264	34,882	49,900	58,000	63,500
¹ Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are	232	230	152	162	224	224	224
¹ Number of volunteer benthic samples collected and processed	61	49	64	0	0	80	80
¹ Number of freshwater watersheds with data available	63	55	46	41	84	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	0%	6%	3%	3%	9%	20%	8%
¹ Number of monitoring stations reporting water quality trends	221	207	162	221	222	225	228
Number of oyster habitat and oyster location surveys completed	190	196	285	104	97	97	97
Number of waterway violation cases supported	134	179	103	71	16	16	16

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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)	21%	23%	25%	19%	28%	28%	28%
¹ Female crab winter dredge survey index of stock size (density-female crabs/1000m)	26.2	16.7	19.8	14.5	16.5	15.0	15.0
¹ Striped bass juvenile index (abundance of young of the year fish)	13.2	14.8	3.4	2.5	11.5	11.5	11.5
Number of bushels of oysters harvested by the public fishery	224,685	181,329	136,954	270,000	230,000	230,000	230,000
Oyster biomass index (1994 base =1; goal = 10)	1.4	1.4	1.8	1.7	2.0	2.3	2.5
¹ Number of hatchery oysters planted in large-scale restoration sanctuaries (millions)	840	605	24	164	520	500	500
¹ Acres of oyster habitat restored in large-scale restoration sanctuaries	106	59	11	12	66	75	75
Number of new or expanded aquaculture businesses	53	46	42	41	26	41	44
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.5	5.2	6.4	5.2	5.0	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Clean marinas certified	2	3	0	3	0	2	2
¹ Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	149	148	152	152	153	154
Total number of pumpout stations operating in the State	359	360	358	352	349	350	352
New pumpout stations installed	1	2	1	2	0	2	2
Pumpout stations replaced or upgraded	5	4	4	8	11	8	8

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of requests for new critical maintenance capital projects on DNR lands	74	81	95	84	75	83	91
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	24	52	47	58	47	51	55
Number of projects on DNR lands initiated or completed	234	240	108	96	76	80	84
Percent of major capital development projects on DNR lands initiated or completed	88%	74%	86%	90%	72%	90%	90%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,871	1,948	2,080	2,296	2,025	2,050	2,075

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	14	6	6	7	46	23	19
¹ Number of new power plant/transmission line projects under review	30	26	24	8	7	38	38

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Additional number of youth participants in corps programs	498	519	350	387	85	192	200
Number of stewardship projects completed by youth corps	2,755	2,787	2,517	2,621	101	175	250

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of people attending MET educational and outreach events	360	314	235	151	270	200	200
Number of educators trained	1,920	764	731	410	650	550	700
Number of students participating in classroom, field and other activities	61,729	45,812	22,252	16,259	9,154	26,000	40,000
Number of DNR social media followers	215,000	217,000	282,000	331,000	363,173	380,200	390,000
Number of State Park acres available to the public	137,716	140,761	141,020	141,180	141,568	143,000	143,500
Acres of Wildlife Management Areas (WMAs)	123,790	125,122	126,609	128,714	129,101	129,400	129,600
Number of visitors using parks (millions)	13.99	13.78	13.56	17.49	21.66	22.00	22.00
Number of trail miles available	1,020	957	1,088	1,134	1,153	1,170	1,180
Number of Park Service interpretive and environmental education program participants	248,901	266,382	248,600	126,000	90,000	220,000	270,000
Percent of visitors rating their park experience as excellent or above average	90%	91%	92%	94%	93%	93%	93%

- 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of reportable boating accidents	154	164	170	148	151	151	143
Number of hunting accidents	18	9	12	14	12	11	13

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of hunters checked	16,614	15,395	15,276	19,312	13,014	16,740	17,100
Number of boating inspections	38,897	14,115	17,015	34,504	23,253	27,000	24,840
Number of law enforcement officers	191	147	154	178	176	180	180
Number of law enforcement contacts	270,877	101,930	115,743	116,635	110,669	151,560	128,520
Number of law enforcement citations/warnings	29,826	21,991	27,477	27,077	30,427	28,800	29,160
Hours spent on Waterway Patrols	40,457	31,912	28,572	43,395	44,348	39,780	40,500
Hours spent on Public Land Patrols	63,272	63,405	40,222	55,554	36,653	54,720	54,000
Uniform Crime Report data – Part 1 crimes	163	121	137	127	194	170	179
Number of Homeland Security patrol checks	15,054	14,423	14,691	14,529	10,444	14,220	14,580

- 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Potential public access boating sites identified	10	12	12	12	10	10	10
Number of projects provided technical assistance	66	108	30	114	122	100	100
¹ Number of public boating sites enhanced or created	61	68	48	38	31	38	35
Number abandoned vessels removed from State waters	26	27	38	67	39	39	39
Cumulative miles of water trails established in State	753	782	815	815	788	800	815
Number of waterway projects funded annually	60	49	57	58	43	60	58
Amount of funding awarded for waterway projects (\$)	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Number of projects incorporating sustainable components	39	40	40	32	28	32	30
Number of dredge projects funded annually	14	12	17	16	5	12	14
Amount of funding awarded for dredge projects (\$)	4,279,975	4,409,475	5,722,248	6,012,000	2,232,603	4,240,650	4,000,000
¹ Number of long-term slip leases realized	223	250	261	253	278	300	325
¹ Number of transient slip leases realized	575	585	640	507	554	600	625

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	2,222	6,578	5,203	4,444	3,763	4,200	4,400
Rural Legacy easement/fee simple acres approved by the BPW	3,778	4,850	5,400	6,249	4,793	5,000	5,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	1123	632	687	322	343	600	600
Number of acres protected annually by MET easements	1,465	1,246	940	1,217	1,260	1,000	1,000
Number of acres of protected lands	8,588	13,305	12,231	12,231	10,159	10,800	11,000
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	88%	95%	96%	67%	61%	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	53	26	147	127	212	200	200
Number of MET easements monitored by local land trusts	124	106	338	337	378	400	400

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of local POS projects	107	118	152	139	175	150	150
Number of community parks and playgrounds projects	29	27	27	19	20	31	20
Number of negotiations conducted annually by LAP	24	31	43	39	33	30	30
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	100%	96%	86%	93%	100%	80%	80%
Acres of trees planted in developed areas	136	139	128	53	26	50	75
Acres of trees planted in rural areas (non-buffer)	85	100	109	229	169	200	225
Acres reforested for Forest Conservation Act (FCA) mitigation	589	569	345	580	445	500	500
Acres conserved through FCA long-term protection	2,729	5,155	3,462	3,747	3,645	3,700	3,500
Number of roadside tree permits issued	1,632	1,616	1,584	1,575	1,298	1,300	1,300
Acres of practices on Municipal Watersheds	230	292	527	201	235	250	250
Acres of restored forest land (afforestation and reforestation)	734	796	520	780	627	700	800

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Square feet of near shore habitat created or protected	33,615	45,000	20,000	11,000	0	45,000	20,000

NOTES

¹ Data for 2021 is estimated because it is reported on a calendar year basis.

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Summary of Department of Natural Resources

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,341.00	1,353.00	1,352.50
Number of Contractual Positions	287.36	397.41	465.43
Salaries, Wages and Fringe Benefits	138,214,941	141,974,781	145,798,355
Technical and Special Fees	10,476,136	15,298,027	19,250,154
Operating Expenses	285,189,596	346,890,032	413,154,356
Net General Fund Expenditure	61,916,537	89,405,674	95,540,945
Special Fund Expenditure	300,591,839	359,025,016	422,529,707
Federal Fund Expenditure	32,850,947	37,725,427	43,699,992
American Rescue Plan Act of 21 Expenditure	1,131,257	0	0
Reimbursable Fund Expenditure	37,390,093	18,006,723	16,432,221
Total Expenditure	433,880,673	504,162,840	578,202,865

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Summary of Office of the Secretary

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	108.00	103.00	104.00
Number of Contractual Positions	1.04	0.00	7.67
Salaries, Wages and Fringe Benefits	11,696,098	11,322,286	12,113,008
Technical and Special Fees	76,440	113,986	456,656
Operating Expenses	8,873,553	9,277,309	10,134,798
Net General Fund Expenditure	15,432,963	16,090,316	16,715,885
Special Fund Expenditure	4,747,458	3,829,534	4,793,191
Federal Fund Expenditure	465,670	793,731	1,195,386
Total Expenditure	20,646,091	20,713,581	22,704,462

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		19.00	19.00	20.00
01	Salaries, Wages and Fringe Benefits	2,602,005	2,442,370	2,778,380
02	Technical and Special Fees	0	25,000	7,496
03	Communications	1,374	16,936	1,550
04	Travel	3,202	21,820	3,300
07	Motor Vehicle Operation and Maintenance	259	16,143	700
08	Contractual Services	201,887	37,507	11,000
09	Supplies and Materials	3,631	56,921	14,070
10	Equipment - Replacement	0	19,594	5,000
11	Equipment - Additional	0	1,000	500
12	Grants, Subsidies, and Contributions	0	1,250	6,250
13	Fixed Charges	0	340	0
Total Operating Expenses		210,353	171,511	42,370
Total Expenditure		2,812,358	2,638,881	2,828,246
Net General Fund Expenditure		2,420,081	2,205,838	2,271,208
Special Fund Expenditure		292,277	279,996	313,457
Federal Fund Expenditure		100,000	153,047	243,581
Total Expenditure		2,812,358	2,638,881	2,828,246
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	4,000	0	4,440
K00311	Fair Hill Improvement Fund	2,600	0	2,886
K00312	Fisheries Research and Development Fund	44,000	0	51,663
K00313	Forest and Park Reserve Fund	92,510	0	86,822
K00314	Forest and Park Reserve Fund - Forestry	29,000	162,708	14,104
K00320	Migratory Wild Waterfowl Stamp	1,600	0	1,552
K00321	Natural Resources Property Maintenance Fund	1,400	0	2,663
K00325	Offroad Vehicle Account	100	0	109
K00327	POS Administrative Fee	27,000	0	35,644
K00333	Shore Erosion Control Revolving Loan Fund	4,200	0	14,436
K00336	State Boat Act	11,300	117,288	0
K00337	Chesapeake Bay Endangered Species Fund	0	0	1,777
K00338	Fisheries Management and Protection Fund	16,600	0	15,769
K00339	Wildlife Management and Protection Fund	26,200	0	26,320
K00342	Waterway Improvement Fund	30,767	0	54,163
K00346	Woodlands Incentive Fund	1,000	0	1,109
Total		292,277	279,996	313,457

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K00A01.01 Secretariat - Office of the Secretary

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	1,090	6,442	4,170
10.674	Wood Utilization Assistance	0	1,519	1,117
10.675	Urban and Community Forestry Program	1,400	2,027	3,528
10.676	Forest Legacy Program	0	1,353	7,705
10.678	Forest Stewardship Program	570	1,043	1,678
10.680	Forest Health Protection	0	273	172
10.698	State & Private Forestry Cooperative Fire Assistance	1,030	0	0
11.407	Interjurisdictional Fisheries Act of 1986	280	0	0
11.419	Coastal Zone Management Administration Awards	16,330	15,179	17,212
11.420	Coastal Zone Management Estuarine Research Reserves	4,520	5,168	6,125
11.439	Marine Mammal Data Program	170	456	600
11.463	Habitat Conservation	290	4,858	6,884
11.472	Unallied Science Program	180	1,426	2,020
11.474	Atlantic Coastal Fisheries Cooperative Management Act	600	1,519	3,656
15.605	Sport Fish Restoration Program	11,500	23,566	37,090
15.608	Fish and Wildlife Management Assistance	0	704	815
15.611	Wildlife Restoration and Basic Hunter Education	38,230	40,834	78,846
15.615	Cooperative Endangered Species Conservation Fund	310	365	516
15.616	Clean Vessel Act	590	3,162	4,386
15.626	Enhanced Hunter Education and Safety	1,040	0	0
15.634	State Wildlife Grants	4,210	4,265	7,911
15.650	Research Grants - Fish & Wildlife Service	0	90	1,030
15.677	Hurricane Sandy Disaster Relief Activities-FWS	180	337	284
15.684	White-nose Syndrome National Response Implementation	140	0	427
15.808	Geological Survey-Research and Data Acquisition	350	29	427
15.810	National Cooperative Geologic Mapping Program	590	1,123	826
15.814	National Geological and Geophysical Data Preservation Program	480	583	859
15.930	Chesapeake Bay Gateways Network	0	653	2,597
15.980	National Ground-Water Monitoring Network	190	0	0
66.466	Chesapeake Bay Program	15,730	36,073	52,700
	Total	100,000	153,047	243,581

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,876,271	1,839,446	1,882,690
03 Communications	3,897	8,049	5,549
04 Travel	320	1,672	1,700
08 Contractual Services	51,136	61,305	62,155
09 Supplies and Materials	11,523	17,476	16,439
10 Equipment - Replacement	318	30,000	30,000
13 Fixed Charges	14,688	28,000	27,000
Total Operating Expenses	81,882	146,502	142,843
Total Expenditure	1,958,153	1,985,948	2,025,533
Net General Fund Expenditure	1,806,880	1,860,376	1,895,114
Special Fund Expenditure	151,273	125,572	130,419
Total Expenditure	1,958,153	1,985,948	2,025,533

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	2,100	0	1,865
K00311 Fair Hill Improvement Fund	1,400	0	1,242
K00312 Fisheries Research and Development Fund	23,700	0	21,064
K00313 Forest and Park Reserve Fund	49,996	0	36,160
K00314 Forest and Park Reserve Fund - Forestry	15,700	125,572	5,903
K00320 Migratory Wild Waterfowl Stamp	900	0	621
K00321 Natural Resources Property Maintenance Fund	800	0	1,139
K00327 POS Administrative Fee	14,600	0	13,296
K00333 Shore Erosion Control Revolving Loan Fund	2,300	0	6,110
K00336 State Boat Act	6,100	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	0	724
K00338 Fisheries Management and Protection Fund	9,000	0	6,628
K00339 Wildlife Management and Protection Fund	14,100	0	10,979
K00342 Waterway Improvement Fund	10,077	0	24,274
K00346 Woodlands Incentive Fund	500	0	414
Total	151,273	125,572	130,419

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	25.00	26.00	26.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,216,774	2,270,522	2,597,668
02 Technical and Special Fees	39,436	0	74,884
03 Communications	1,893,186	1,541,072	1,736,359
04 Travel	6,596	9,097	11,400
07 Motor Vehicle Operation and Maintenance	314,089	249,464	206,919
08 Contractual Services	5,300,447	5,765,810	6,089,254
09 Supplies and Materials	13,412	21,512	16,000
10 Equipment - Replacement	0	20,439	56,998
13 Fixed Charges	827,415	816,024	793,931
Total Operating Expenses	8,355,145	8,423,418	8,910,861
Total Expenditure	10,611,355	10,693,940	11,583,413
Net General Fund Expenditure	6,842,655	7,481,406	7,955,547
Special Fund Expenditure	3,531,083	2,832,332	2,909,352
Federal Fund Expenditure	237,617	380,202	718,514
Total Expenditure	10,611,355	10,693,940	11,583,413
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	41,400	0	38,417
K00309 Deer Stamp Account	0	13,942	0
K00311 Fair Hill Improvement Fund	26,600	0	24,862
K00312 Fisheries Research and Development Fund	458,100	0	437,314
K00313 Forest and Park Reserve Fund	964,669	660,412	757,450
K00314 Forest and Park Reserve Fund - Forestry	302,200	483,095	123,295
K00320 Migratory Wild Waterfowl Stamp	16,500	0	13,958
K00321 Natural Resources Property Maintenance Fund	15,000	0	23,332
K00325 Offroad Vehicle Account	900	0	610
K00327 POS Administrative Fee	281,500	685,677	285,556
K00333 Shore Erosion Control Revolving Loan Fund	43,500	144,096	128,918
K00336 State Boat Act	117,400	0	1,205
K00337 Chesapeake Bay Endangered Species Fund	0	0	15,280
K00338 Fisheries Management and Protection Fund	173,000	0	137,664
K00339 Wildlife Management and Protection Fund	321,200	845,110	229,376
K00342 Waterway Improvement Fund	623,814	0	547,536
K00346 Woodlands Incentive Fund	10,300	0	9,579
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	0	135,000
Total	3,531,083	2,832,332	2,909,352

Department of Natural Resources

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

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	2,590	16,000	9,217
10.674	Wood Utilization Assistance	0	3,770	2,468
10.675	Urban and Community Forestry Program	3,320	5,033	7,796
10.676	Forest Legacy Program	0	3,363	17,023
10.678	Forest Stewardship Program	1,350	2,590	3,711
10.680	Forest Health Protection	0	676	378
10.698	State & Private Forestry Cooperative Fire Assistance	2,450	0	0
11.407	Interjurisdictional Fisheries Act of 1986	670	0	0
11.419	Coastal Zone Management Administration Awards	38,790	37,710	52,706
11.420	Coastal Zone Management Estuarine Research Reserves	10,750	12,836	18,428
11.439	Marine Mammal Data Program	400	1,129	1,327
11.463	Habitat Conservation	700	12,067	15,213
11.472	Unallied Science Program	420	3,544	4,466
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,440	3,770	10,251
15.605	Sport Fish Restoration Program	27,337	58,541	81,967
15.608	Fish and Wildlife Management Assistance	0	1,745	1,805
15.611	Wildlife Restoration and Basic Hunter Education	90,830	101,489	283,490
15.615	Cooperative Endangered Species Conservation Fund	740	902	1,141
15.616	Clean Vessel Act	1,400	7,855	9,698
15.626	Enhanced Hunter Education and Safety	2,470	0	0
15.634	State Wildlife Grants	10,000	10,595	17,488
15.650	Research Grants - Fish & Wildlife Service	0	220	2,282
15.677	Hurricane Sandy Disaster Relief Activities-FWS	420	831	629
15.684	White-nose Syndrome National Response Implementation	320	0	948
15.808	Geological Survey-Research and Data Acquisition	830	69	948
15.810	National Cooperative Geologic Mapping Program	1,410	2,789	1,822
15.814	National Geological and Geophysical Data Preservation Program	1,150	1,449	1,899
15.930	Chesapeake Bay Gateways Network	0	1,620	5,741
15.980	National Ground-Water Monitoring Network	450	0	0
66.466	Chesapeake Bay Program	37,380	89,609	165,672
	Total	237,617	380,202	718,514

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	19.00	20.00	20.00
	Number of Contractual Positions	0.04	0.00	6.67
01	Salaries, Wages and Fringe Benefits	2,158,392	1,984,176	2,063,908
02	Technical and Special Fees	32,684	88,986	374,276
03	Communications	4,534	1,700	1,675
04	Travel	150	800	8,300
08	Contractual Services	1,796	72,960	3,000
09	Supplies and Materials	9,431	15,788	18,763
10	Equipment - Replacement	6,230	32,770	30,000
12	Grants, Subsidies, and Contributions	2,500	1,500	2,500
13	Fixed Charges	436	915	1,415
	Total Operating Expenses	25,077	126,433	65,653
	Total Expenditure	2,216,153	2,199,595	2,503,837
	Net General Fund Expenditure	1,794,238	1,900,044	1,898,834
	Special Fund Expenditure	323,640	176,562	484,593
	Federal Fund Expenditure	98,275	122,989	120,410
	Total Expenditure	2,216,153	2,199,595	2,503,837
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	5,000	0	3,394
K00311	Fair Hill Improvement Fund	3,200	0	2,227
K00312	Fisheries Research and Development Fund	55,500	0	38,910
K00313	Forest and Park Reserve Fund	116,868	0	67,005
K00314	Forest and Park Reserve Fund - Forestry	36,600	176,562	10,924
K00320	Migratory Wild Waterfowl Stamp	2,000	0	1,271
K00321	Natural Resources Property Maintenance Fund	1,800	0	2,014
K00325	Offroad Vehicle Account	100	0	0
K00327	POS Administrative Fee	34,100	0	269,129
K00333	Shore Erosion Control Revolving Loan Fund	5,300	0	11,242
K00336	State Boat Act	14,200	0	0
K00337	Chesapeake Bay Endangered Species Fund	0	0	1,379
K00338	Fisheries Management and Protection Fund	21,000	0	12,198
K00339	Wildlife Management and Protection Fund	0	0	20,260
K00342	Waterway Improvement Fund	26,672	0	43,792
K00346	Woodlands Incentive Fund	1,300	0	848
	Total	323,640	176,562	484,593
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	1,070	5,176	3,696

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

10.674	Wood Utilization Assistance	0	1,220	991
10.675	Urban and Community Forestry Program	1,370	1,629	3,127
10.676	Forest Legacy Program	0	1,087	6,828
10.678	Forest Stewardship Program	560	837	1,487
10.680	Forest Health Protection	0	220	151
10.698	State & Private Forestry Cooperative Fire Assistance	1,010	0	0
11.407	Interjurisdictional Fisheries Act of 1986	280	0	0
11.419	Coastal Zone Management Administration Awards	16,040	12,199	15,252
11.420	Coastal Zone Management Estuarine Research Reserves	4,440	4,152	5,429
11.439	Marine Mammal Data Program	160	366	533
11.463	Habitat Conservation	290	3,904	6,100
11.472	Unallied Science Program	170	1,146	1,791
11.474	Atlantic Coastal Fisheries Cooperative Management Act	590	1,220	3,241
15.605	Sport Fish Restoration Program	11,335	18,938	32,891
15.608	Fish and Wildlife Management Assistance	0	564	724
15.611	Wildlife Restoration and Basic Hunter Education	37,560	32,819	21,084
15.615	Cooperative Endangered Species Conservation Fund	310	293	457
15.616	Clean Vessel Act	580	2,542	3,890
15.626	Enhanced Hunter Education and Safety	1,020	0	0
15.634	State Wildlife Grants	4,140	3,429	7,012
15.650	Research Grants - Fish & Wildlife Service	0	71	915
15.677	Hurricane Sandy Disaster Relief Activities-FWS	170	271	254
15.684	White-nose Syndrome National Response Implementation	130	0	380
15.808	Geological Survey-Research and Data Acquisition	340	23	380
15.810	National Cooperative Geologic Mapping Program	580	903	732
15.814	National Geological and Geophysical Data Preservation Program	480	468	762
15.930	Chesapeake Bay Gateways Network	0	525	2,303
15.980	National Ground-Water Monitoring Network	190	0	0
66.466	Chesapeake Bay Program	15,460	28,987	0
	Total	<u>98,275</u>	<u>122,989</u>	<u>120,410</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	20.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,478,626	1,491,284	1,476,705
02 Technical and Special Fees	4,320	0	0
03 Communications	16,709	16,143	21,185
04 Travel	1,950	1,145	11,925
07 Motor Vehicle Operation and Maintenance	34	230	230
08 Contractual Services	61,666	218,500	219,657
09 Supplies and Materials	28,187	67,832	74,796
10 Equipment - Replacement	43,854	10,000	10,000
13 Fixed Charges	308	0	500
Total Operating Expenses	152,708	313,850	338,293
Total Expenditure	1,635,654	1,805,134	1,814,998
Net General Fund Expenditure	1,449,614	1,415,079	1,447,190
Special Fund Expenditure	156,262	252,562	254,927
Federal Fund Expenditure	29,778	137,493	112,881
Total Expenditure	1,635,654	1,805,134	1,814,998
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	2,300	0	3,632
K00311 Fair Hill Improvement Fund	1,500	0	2,320
K00312 Fisheries Research and Development Fund	25,500	0	40,688
K00313 Forest and Park Reserve Fund	53,825	0	70,862
K00314 Forest and Park Reserve Fund - Forestry	16,800	252,562	11,602
K00320 Migratory Wild Waterfowl Stamp	900	0	1,311
K00321 Natural Resources Property Maintenance Fund	800	0	2,219
K00325 Offroad Vehicle Account	0	0	101
K00327 POS Administrative Fee	15,700	0	24,747
K00333 Shore Erosion Control Revolving Loan Fund	2,400	0	11,905
K00336 State Boat Act	6,500	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	0	1,412
K00338 Fisheries Management and Protection Fund	9,600	0	12,913
K00339 Wildlife Management and Protection Fund	0	0	21,489
K00342 Waterway Improvement Fund	19,837	0	48,818
K00346 Woodlands Incentive Fund	600	0	908
Total	156,262	252,562	254,927
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	320	5,787	3,338
10.674 Wood Utilization Assistance	0	1,364	896

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

10.675	Urban and Community Forestry Program	420	1,822	2,824
10.676	Forest Legacy Program	0	1,216	6,166
10.678	Forest Stewardship Program	170	936	1,343
10.680	Forest Health Protection	0	246	138
10.698	State & Private Forestry Cooperative Fire Assistance	310	0	0
11.407	Interjurisdictional Fisheries Act of 1986	80	0	0
11.419	Coastal Zone Management Administration Awards	4,860	13,639	0
11.420	Coastal Zone Management Estuarine Research Reserves	1,350	4,642	312
11.439	Marine Mammal Data Program	50	409	482
11.463	Habitat Conservation	90	4,365	5,509
11.472	Unallied Science Program	50	1,282	1,618
11.474	Atlantic Coastal Fisheries Cooperative Management Act	180	1,364	886
15.605	Sport Fish Restoration Program	3,438	21,158	29,681
15.608	Fish and Wildlife Management Assistance	0	632	654
15.611	Wildlife Restoration and Basic Hunter Education	11,380	36,691	2,250
15.615	Cooperative Endangered Species Conservation Fund	90	327	413
15.616	Clean Vessel Act	170	2,842	3,512
15.626	Enhanced Hunter Education and Safety	310	0	0
15.634	State Wildlife Grants	1,250	3,833	6,333
15.650	Research Grants - Fish & Wildlife Service	0	81	826
15.677	Hurricane Sandy Disaster Relief Activities-FWS	50	302	229
15.684	White-nose Syndrome National Response Implementation	40	0	345
15.808	Geological Survey-Research and Data Acquisition	100	26	345
15.810	National Cooperative Geologic Mapping Program	180	1,009	661
15.814	National Geological and Geophysical Data Preservation Program	140	524	689
15.930	Chesapeake Bay Gateways Network	0	587	2,080
15.980	National Ground-Water Monitoring Network	60	0	0
66.466	Chesapeake Bay Program	4,690	32,409	41,351
	Total	29,778	137,493	112,881

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,364,030	1,294,488	1,313,657
03 Communications	16,702	23,580	26,006
04 Travel	2,013	6,800	6,800
07 Motor Vehicle Operation and Maintenance	237	200	500
08 Contractual Services	23,763	48,522	40,928
09 Supplies and Materials	4,057	5,000	7,000
10 Equipment - Replacement	0	9,593	51,144
12 Grants, Subsidies, and Contributions	500	500	1,000
13 Fixed Charges	1,116	1,400	1,400
Total Operating Expenses	48,388	95,595	134,778
Total Expenditure	1,412,418	1,390,083	1,448,435
Net General Fund Expenditure	1,119,495	1,227,573	1,247,992
Special Fund Expenditure	292,923	162,510	200,443
Total Expenditure	1,412,418	1,390,083	1,448,435
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	3,700	0	2,425
K00311 Fair Hill Improvement Fund	2,400	0	1,582
K00312 Fisheries Research and Development Fund	40,500	0	27,787
K00313 Forest and Park Reserve Fund	85,274	0	47,900
K00314 Forest and Park Reserve Fund - Forestry	26,700	85,782	7,803
K00320 Migratory Wild Waterfowl Stamp	1,500	0	843
K00321 Natural Resources Property Maintenance Fund	1,300	0	1,476
K00325 Offroad Vehicle Account	100	0	0
K00326 Private Donation	27,527	0	28,470
K00327 POS Administrative Fee	24,900	0	18,055
K00333 Shore Erosion Control Revolving Loan Fund	3,800	0	8,013
K00336 State Boat Act	10,400	76,728	0
K00337 Chesapeake Bay Endangered Species Fund	0	0	948
K00338 Fisheries Management and Protection Fund	15,301	0	8,646
K00339 Wildlife Management and Protection Fund	24,100	0	14,446
K00342 Waterway Improvement Fund	24,521	0	31,417
K00346 Woodlands Incentive Fund	900	0	632
Total	292,923	162,510	200,443

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

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	0	500,000
Total Operating Expenses	0	0	500,000
Total Expenditure	0	0	500,000
Special Fund Expenditure	0	0	500,000
Total Expenditure	0	0	500,000
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	0	500,000
Total	0	0	500,000

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	91.00	94.00	94.00
Number of Contractual Positions	21.75	30.07	46.12
01 Salaries, Wages and Fringe Benefits	8,113,599	9,343,871	8,424,681
02 Technical and Special Fees	817,245	1,033,186	1,839,610
03 Communications	153,287	139,037	143,086
04 Travel	119,732	116,575	81,755
06 Fuel and Utilities	102,726	109,036	108,836
07 Motor Vehicle Operation and Maintenance	546,411	443,143	1,733,373
08 Contractual Services	867,183	1,339,072	1,289,486
09 Supplies and Materials	713,223	492,694	544,635
10 Equipment - Replacement	186,768	172,918	320,120
11 Equipment - Additional	8,134	1,121,356	26,982
12 Grants, Subsidies, and Contributions	3,816,290	512,113	558,074
13 Fixed Charges	182,475	133,665	149,191
14 Land and Structures	0	0	1,365,000
Total Operating Expenses	6,696,229	4,579,609	6,320,538
Total Expenditure	15,627,073	14,956,666	16,584,829
Net General Fund Expenditure	6,220,639	3,018,657	2,839,645
Special Fund Expenditure	6,963,442	8,704,283	9,565,934
Federal Fund Expenditure	1,911,293	2,417,993	2,543,847
Reimbursable Fund Expenditure	531,699	815,733	1,635,403
Total Expenditure	15,627,073	14,956,666	16,584,829
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	2,741,615	2,734,014	487,934
K00325 Offroad Vehicle Account	0	18,187	18,000
K00326 Private Donation	163,287	128,852	335,000
K00329 Reforestation Fund	108,659	101,061	100,000
K00346 Woodlands Incentive Fund	263,178	227,392	225,000
K00351 POS Transfer Tax	3,500,000	5,115,790	8,000,000
K00368 Off-Highway Recreational Vehicle Trail Fund	186,703	378,987	400,000
Total	6,963,442	8,704,283	9,565,934
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	286,600	1,069,313	545,863
10.674 Wood Utilization Assistance	0	252,377	123,499
10.675 Urban and Community Forestry Program	276,041	336,986	389,499

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

10.676	Forest Legacy Program	19,750	225,068	850,591
10.678	Forest Stewardship Program	106,686	173,364	185,395
10.680	Forest Health Protection	31,685	45,420	19,000
10.698	State & Private Forestry Cooperative Fire Assistance	20,431	315,465	430,000
VC.K00	Various Federal Contracts	1,170,100	0	0
	Total	<u>1,911,293</u>	<u>2,417,993</u>	<u>2,543,847</u>

Reimbursable Fund Expenditure

J00B01	State Highway Administration	179,099	428,654	210,876
K00A14	Chesapeake and Coastal Service	321,516	387,079	1,424,527
M00F06	Office of Preparedness and Response	31,084	0	0
	Total	<u>531,699</u>	<u>815,733</u>	<u>1,635,403</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	84.00	87.00	87.00
Number of Contractual Positions	11.20	24.30	31.14
01 Salaries, Wages and Fringe Benefits	8,057,957	7,922,876	8,176,935
02 Technical and Special Fees	361,365	854,175	914,907
03 Communications	108,167	196,749	190,415
04 Travel	9,003	62,830	54,908
06 Fuel and Utilities	52,466	61,424	58,330
07 Motor Vehicle Operation and Maintenance	411,784	962,293	1,128,684
08 Contractual Services	1,444,874	1,686,424	2,278,614
09 Supplies and Materials	352,045	456,336	428,047
10 Equipment - Replacement	109,739	24,992	587,544
11 Equipment - Additional	53,048	453,750	907,990
12 Grants, Subsidies, and Contributions	0	110,000	150,000
13 Fixed Charges	200,694	197,266	207,427
14 Land and Structures	7,072	0	0
Total Operating Expenses	2,748,892	4,212,064	5,991,959
Total Expenditure	11,168,214	12,989,115	15,083,801
Net General Fund Expenditure	0	100,000	200,000
Special Fund Expenditure	3,053,315	5,109,198	5,891,883
Federal Fund Expenditure	8,086,044	7,704,337	8,916,739
Reimbursable Fund Expenditure	28,855	75,580	75,179
Total Expenditure	11,168,214	12,989,115	15,083,801
Special Fund Expenditure			
K00309 Deer Stamp Account	105,186	84,467	83,443
K00320 Migratory Wild Waterfowl Stamp	273,004	485,296	479,409
K00326 Private Donation	2,548	0	7,100
K00337 Chesapeake Bay Endangered Species Fund	0	359,340	354,979
K00339 Wildlife Management and Protection Fund	2,672,577	4,178,122	4,964,998
K00357 Upland Wildlife Habitat Fund	0	1,973	1,954
Total	3,053,315	5,109,198	5,891,883
Federal Fund Expenditure			
15.608 Fish and Wildlife Management Assistance	3,554,247	0	0
15.611 Wildlife Restoration and Basic Hunter Education	3,828,177	6,953,842	7,942,710
15.615 Cooperative Endangered Species Conservation Fund	18,377	59,233	57,000
15.634 State Wildlife Grants	139,745	691,262	856,530

Department of Natural Resources

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

15.657	Endangered Species Conservation-Recovery Implementation Funds	0	0	13,000
15.684	White-nose Syndrome National Response Implementation	36,493	0	47,499
VC.K00	Various Federal Contracts	509,005	0	0
	Total	<u>8,086,044</u>	<u>7,704,337</u>	<u>8,916,739</u>

Reimbursable Fund Expenditure

K00A05	Land Acquisition and Planning	2,362	0	0
K00A14	Chesapeake and Coastal Service	13,332	0	0
U00A04	Water Management Administration	13,161	75,580	75,179
	Total	<u>28,855</u>	<u>75,580</u>	<u>75,179</u>

Department of Natural Resources

Summary of Maryland Park Service

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	258.00	262.00	261.00
Number of Contractual Positions	222.08	279.88	296.25
Salaries, Wages and Fringe Benefits	21,140,636	22,435,043	23,910,877
Technical and Special Fees	7,524,688	10,756,598	12,106,590
Operating Expenses	27,370,290	26,142,930	35,384,679
Net General Fund Expenditure	5,175,636	1,300,000	3,928,657
Special Fund Expenditure	49,177,891	56,427,866	64,999,982
Federal Fund Expenditure	222,391	350,299	567,899
Reimbursable Fund Expenditure	1,459,696	1,256,406	1,905,608
Total Expenditure	56,035,614	59,334,571	71,402,146

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	258.00	262.00	261.00
	Number of Contractual Positions	207.14	261.57	277.94
01	Salaries, Wages and Fringe Benefits	21,140,636	22,435,043	23,910,877
02	Technical and Special Fees	7,029,364	10,188,012	11,557,012
03	Communications	387,300	405,793	578,315
04	Travel	12,428	38,157	35,507
06	Fuel and Utilities	4,748,217	5,098,599	5,058,032
07	Motor Vehicle Operation and Maintenance	2,151,147	2,350,635	2,985,727
08	Contractual Services	3,878,129	3,981,661	8,509,021
09	Supplies and Materials	3,423,086	3,950,783	5,133,776
10	Equipment - Replacement	1,613,353	443,087	632,720
11	Equipment - Additional	919,931	1,952,012	1,144,894
12	Grants, Subsidies, and Contributions	8,243,400	6,178,517	9,467,657
13	Fixed Charges	244,782	234,970	311,306
14	Land and Structures	963,000	0	0
	Total Operating Expenses	26,584,773	24,634,214	33,856,955
	Total Expenditure	54,754,773	57,257,269	69,324,844
	Net General Fund Expenditure	5,175,636	1,300,000	3,928,657
	Special Fund Expenditure	47,897,050	54,350,564	62,922,680
	Federal Fund Expenditure	222,391	350,299	567,899
	Reimbursable Fund Expenditure	1,459,696	1,256,406	1,905,608
	Total Expenditure	54,754,773	57,257,269	69,324,844
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	815,630	926,548	920,000
K00311	Fair Hill Improvement Fund	393,649	552,436	548,550
K00313	Forest and Park Reserve Fund	15,103,017	19,786,291	18,398,287
K00321	Natural Resources Property Maintenance Fund	487,417	553,921	550,000
K00326	Private Donation	130,430	266,870	265,000
K00351	POS Transfer Tax	30,756,929	31,886,836	41,865,843
K00368	Off-Highway Recreational Vehicle Trail Fund	209,978	377,662	375,000
	Total	47,897,050	54,350,564	62,922,680
Federal Fund Expenditure				
15.926	American Battlefield Protection Program	42,967	27,500	55,000
15.930	Chesapeake Bay Gateways Network	28,500	103,199	286,899
15.954	National Park Service Conservation, Protection, Outreach, and Education	0	119,600	75,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

VC.K00	Various Federal Contracts	150,924	100,000	151,000
	Total	<u>222,391</u>	<u>350,299</u>	<u>567,899</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	391,679	545,781	888,910
D40W01	Department of Planning	650	0	165,000
J00B01	State Highway Administration	292,453	345,100	321,698
K00A02	Forest Service	0	10,525	15,000
K00A05	Land Acquisition and Planning	410,102	140,000	150,000
K00A12	Resource Assessment Service	364,812	215,000	365,000
	Total	<u>1,459,696</u>	<u>1,256,406</u>	<u>1,905,608</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	14.94	18.31	18.31
02 Technical and Special Fees	495,324	568,586	549,578
03 Communications	3,084	4,637	4,637
06 Fuel and Utilities	50,645	58,550	58,550
07 Motor Vehicle Operation and Maintenance	15,653	2,559	2,559
08 Contractual Services	49,165	66,449	85,457
09 Supplies and Materials	604,680	1,293,401	1,293,401
10 Equipment - Replacement	6,132	15,805	15,805
11 Equipment - Additional	9,397	1,850	1,850
12 Grants, Subsidies, and Contributions	45,878	65,000	65,000
13 Fixed Charges	290	465	465
14 Land and Structures	593	0	0
Total Operating Expenses	785,517	1,508,716	1,527,724
Total Expenditure	1,280,841	2,077,302	2,077,302
Special Fund Expenditure	1,280,841	2,077,302	2,077,302
Total Expenditure	1,280,841	2,077,302	2,077,302
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,280,841	2,077,302	2,077,302
Total	1,280,841	2,077,302	2,077,302

Department of Natural Resources

Summary of Land Acquisition and Planning

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	28.50	29.50	29.50
Number of Contractual Positions	2.00	1.50	17.00
Salaries, Wages and Fringe Benefits	3,124,971	3,136,487	3,348,393
Technical and Special Fees	91,276	101,493	1,161,233
Operating Expenses	125,647,857	181,766,862	229,408,316
Net General Fund Expenditure	0	4,500,000	0
Special Fund Expenditure	128,864,104	177,504,842	229,011,942
Federal Fund Expenditure	0	3,000,000	4,906,000
Total Expenditure	128,864,104	185,004,842	233,917,942

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, in order 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	28.50	29.50	29.50
Number of Contractual Positions	2.00	1.50	17.00
01 Salaries, Wages and Fringe Benefits	3,124,971	3,136,487	3,348,393
02 Technical and Special Fees	91,276	101,493	1,161,233
03 Communications	15,652	36,067	49,723
04 Travel	1,825	14,259	30,144
06 Fuel and Utilities	160	3,629	8,128
07 Motor Vehicle Operation and Maintenance	4,783	31,820	44,940
08 Contractual Services	570,664	215,139	495,139
09 Supplies and Materials	8,031	90,589	130,706
10 Equipment - Replacement	6,823	36,104	68,227
11 Equipment - Additional	0	12,116	29,960
12 Grants, Subsidies, and Contributions	1,848,834	1,200,000	1,600,000
13 Fixed Charges	204,663	207,851	233,043
Total Operating Expenses	2,661,435	1,847,574	2,690,010
Total Expenditure	5,877,682	5,085,554	7,199,636
Special Fund Expenditure	5,877,682	5,085,554	7,199,636
Total Expenditure	5,877,682	5,085,554	7,199,636

Special Fund Expenditure

K00313 Forest and Park Reserve Fund	712	0	0
K00327 POS Administrative Fee	4,028,136	3,885,554	5,599,636
K00362 Calvert County Gaming Tax Fund	1,848,834	1,200,000	1,600,000
Total	5,877,682	5,085,554	7,199,636

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	62,184,997	75,912,170	102,337,972
14 Land and Structures	60,801,425	104,007,118	124,380,334
Total Operating Expenses	<u>122,986,422</u>	<u>179,919,288</u>	<u>226,718,306</u>
Total Expenditure	<u><u>122,986,422</u></u>	<u><u>179,919,288</u></u>	<u><u>226,718,306</u></u>
Net General Fund Expenditure	0	4,500,000	0
Special Fund Expenditure	122,986,422	172,419,288	221,812,306
Federal Fund Expenditure	0	3,000,000	4,906,000
Total Expenditure	<u><u>122,986,422</u></u>	<u><u>179,919,288</u></u>	<u><u>226,718,306</u></u>
Special Fund Expenditure			
K00351 POS Transfer Tax	122,835,241	172,419,288	221,759,706
K00367 Advance Option and Purchase Fund	151,181	0	52,600
Total	<u>122,986,422</u>	<u>172,419,288</u>	<u>221,812,306</u>
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	0	3,000,000	4,906,000
Total	<u>0</u>	<u>3,000,000</u>	<u>4,906,000</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	1.60	5.00	4.60
01 Salaries, Wages and Fringe Benefits	2,555,674	2,523,062	2,612,720
02 Technical and Special Fees	37,738	174,328	157,530
03 Communications	113,161	168,616	158,785
04 Travel	38	6,565	4,355
06 Fuel and Utilities	2,979	1,983	2,979
07 Motor Vehicle Operation and Maintenance	2,572	7,952	5,037
08 Contractual Services	771,137	1,078,759	1,119,908
09 Supplies and Materials	33,445	57,157	48,784
10 Equipment - Replacement	1,855	36,517	30,311
13 Fixed Charges	11,093	11,909	13,229
Total Operating Expenses	936,280	1,369,458	1,383,388
Total Expenditure	3,529,692	4,066,848	4,153,638
Special Fund Expenditure	3,529,692	4,066,848	4,153,638
Total Expenditure	3,529,692	4,066,848	4,153,638
Special Fund Expenditure			
K00309 Deer Stamp Account	7,000	0	0
K00312 Fisheries Research and Development Fund	422,000	0	0
K00320 Migratory Wild Waterfowl Stamp	16,000	27,348	27,082
K00336 State Boat Act	407,000	4,039,500	3,876,556
K00338 Fisheries Management and Protection Fund	338,000	0	0
K00339 Wildlife Management and Protection Fund	217,000	0	250,000
K00342 Waterway Improvement Fund	2,122,692	0	0
Total	3,529,692	4,066,848	4,153,638

Department of Natural Resources

Summary of Natural Resources Police

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	339.00	345.00	345.00
Number of Contractual Positions	6.40	12.50	14.50
Salaries, Wages and Fringe Benefits	47,453,419	46,672,462	47,944,242
Technical and Special Fees	681,778	489,430	644,534
Operating Expenses	6,088,984	7,893,009	15,793,221
Net General Fund Expenditure	18,544,012	43,332,849	51,816,547
Special Fund Expenditure	6,246,026	6,148,125	5,998,125
Federal Fund Expenditure	6,475,827	5,573,927	6,567,325
American Rescue Plan Act of 21 Expenditure	1,131,257	0	0
Reimbursable Fund Expenditure	21,827,059	0	0
Total Expenditure	54,224,181	55,054,901	64,381,997

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	87.00	87.00	92.00
Number of Contractual Positions	4.90	7.50	10.50
01 Salaries, Wages and Fringe Benefits	10,922,314	10,195,697	10,924,285
02 Technical and Special Fees	260,812	331,391	467,655
03 Communications	42,798	50,758	55,159
04 Travel	4,762	12,775	12,775
06 Fuel and Utilities	91,237	104,099	150,785
07 Motor Vehicle Operation and Maintenance	821,354	1,150,199	1,211,242
08 Contractual Services	311,962	344,804	433,409
09 Supplies and Materials	888,761	766,045	2,009,337
10 Equipment - Replacement	7,883	120,096	110,701
11 Equipment - Additional	379,794	137,236	147,606
13 Fixed Charges	148,933	150,034	143,747
Total Operating Expenses	2,697,484	2,836,046	4,274,761
Total Expenditure	13,880,610	13,363,134	15,666,701
Net General Fund Expenditure	6,009,445	9,760,315	10,471,821
Special Fund Expenditure	635,427	1,387,555	1,237,555
Federal Fund Expenditure	3,008,633	2,215,264	3,957,325
American Rescue Plan Act of 21 Expenditure	121,871	0	0
Reimbursable Fund Expenditure	4,105,234	0	0
Total Expenditure	13,880,610	13,363,134	15,666,701
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	942,000	942,000
K00326 Private Donation	98,557	225,000	75,000
K00336 State Boat Act	536,870	0	0
K00339 Wildlife Management and Protection Fund	0	220,555	220,555
Total	635,427	1,387,555	1,237,555
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	580,643	707,679	707,325
93.103 Food and Drug Administration-Research	5,500	0	0
97.012 Boating Safety Financial Assistance	1,962,222	753,794	2,500,000
97.056 Port Security Grant Program	460,268	753,791	750,000
Total	3,008,633	2,215,264	3,957,325

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	121,871	0	0
	Total	<u>121,871</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	4,105,234	0	0
	Total	<u>4,105,234</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	252.00	258.00	253.00
Number of Contractual Positions	1.50	5.00	4.00
01 Salaries, Wages and Fringe Benefits	36,531,105	36,476,765	37,019,957
02 Technical and Special Fees	420,966	158,039	176,879
03 Communications	304,485	334,040	315,645
04 Travel	77,172	151,406	151,406
06 Fuel and Utilities	105,590	112,008	107,617
07 Motor Vehicle Operation and Maintenance	2,198,421	3,070,795	3,353,212
08 Contractual Services	351,430	446,324	527,977
09 Supplies and Materials	268,942	358,330	410,300
10 Equipment - Replacement	3,026	0	0
11 Equipment - Additional	64,740	566,868	405,291
13 Fixed Charges	17,694	17,192	18,012
Total Operating Expenses	<u>3,391,500</u>	<u>5,056,963</u>	<u>5,289,460</u>
Total Expenditure	<u>40,343,571</u>	<u>41,691,767</u>	<u>42,486,296</u>
Net General Fund Expenditure	12,534,567	33,572,534	35,115,726
Special Fund Expenditure	5,610,599	4,760,570	4,760,570
Federal Fund Expenditure	3,467,194	3,358,663	2,610,000
American Rescue Plan Act of 21 Expenditure	1,009,386	0	0
Reimbursable Fund Expenditure	17,721,825	0	0
Total Expenditure	<u>40,343,571</u>	<u>41,691,767</u>	<u>42,486,296</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	4,449,337	0	0
K00313 Forest and Park Reserve Fund	0	656,504	656,504
K00326 Private Donation	10,623	90,000	90,000
K00336 State Boat Act	332,307	0	0
K00338 Fisheries Management and Protection Fund	0	1,144,066	494,066
K00339 Wildlife Management and Protection Fund	0	1,520,000	1,520,000
K00342 Waterway Improvement Fund	818,332	1,350,000	2,000,000
Total	<u>5,610,599</u>	<u>4,760,570</u>	<u>4,760,570</u>
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	752,682	535,000	535,000
16.922 Equitable Sharing Program	203,677	73,663	75,000

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

97.012	Boating Safety Financial Assistance	2,510,835	2,750,000	2,000,000
	Total	<u>3,467,194</u>	<u>3,358,663</u>	<u>2,610,000</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,009,386	0	0
	Total	<u>1,009,386</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00F06	Office of Preparedness and Response	17,721,825	0	0
	Total	<u>17,721,825</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A07.09 Capital Appropriation - Natural Resources Police

Program Description

This program includes funding for Maryland Natural Resources Police (NRP) capital projects, which currently include the acquisition of helicopters to be used by the Aviation unit.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
07 Motor Vehicle Operation and Maintenance	0	0	6,229,000
Total Operating Expenses	0	0	6,229,000
Total Expenditure	0	0	6,229,000
Net General Fund Expenditure	0	0	6,229,000
Total Expenditure	0	0	6,229,000

Department of Natural Resources

Summary of Engineering and Construction

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	43.00	45.00	45.00
Salaries, Wages and Fringe Benefits	3,549,991	4,178,475	4,309,213
Operating Expenses	7,014,210	11,733,517	9,289,834
Net General Fund Expenditure	608,296	589,162	559,884
Special Fund Expenditure	8,547,206	5,571,830	6,039,163
Reimbursable Fund Expenditure	1,408,699	9,751,000	7,000,000
Total Expenditure	10,564,201	15,911,992	13,599,047

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	43.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	3,549,991	4,178,475	4,309,213
03 Communications	25,671	18,610	18,610
04 Travel	2,348	4,000	4,000
06 Fuel and Utilities	13,733	21,348	21,348
07 Motor Vehicle Operation and Maintenance	135,078	237,153	238,593
08 Contractual Services	1,599,364	9,954,376	7,503,376
09 Supplies and Materials	86,720	81,318	80,578
10 Equipment - Replacement	3,290	22,285	22,285
11 Equipment - Additional	289,396	102,500	102,500
13 Fixed Charges	181,060	181,927	188,544
14 Land and Structures	85,271	110,000	110,000
Total Operating Expenses	2,421,931	10,733,517	8,289,834
Total Expenditure	5,971,922	14,911,992	12,599,047
Net General Fund Expenditure	608,296	589,162	559,884
Special Fund Expenditure	3,954,927	4,571,830	5,039,163
Reimbursable Fund Expenditure	1,408,699	9,751,000	7,000,000
Total Expenditure	5,971,922	14,911,992	12,599,047
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	1,581,643	0	0
K00327 POS Administrative Fee	1,667,024	1,914,587	2,354,811
K00342 Waterway Improvement Fund	706,260	2,657,243	2,684,352
Total	3,954,927	4,571,830	5,039,163
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	0	4,086,000	2,000,000
K00A05 Land Acquisition and Planning	0	0	4,650,000
K00A12 Resource Assessment Service	0	0	300,000
K00A14 Chesapeake and Coastal Service	1,408,699	5,665,000	50,000
Total	1,408,699	9,751,000	7,000,000

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

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	4,592,279	1,000,000	1,000,000
Total Operating Expenses	<u>4,592,279</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>4,592,279</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
 Special Fund Expenditure	 4,592,279	 1,000,000	 1,000,000
Total Expenditure	<u><u>4,592,279</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
 Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	<u>4,592,279</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>4,592,279</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,627,757	1,644,558	1,724,844
03 Communications	7,578	17,881	17,881
04 Travel	845	5,000	5,000
06 Fuel and Utilities	8,011	11,302	11,302
07 Motor Vehicle Operation and Maintenance	429	4,680	4,680
08 Contractual Services	121,729	195,217	349,085
09 Supplies and Materials	4,849	2,460	8,460
10 Equipment - Replacement	4,060	4,600	4,600
12 Grants, Subsidies, and Contributions	152,000	110,408	138,450
13 Fixed Charges	130,400	128,393	131,581
Total Operating Expenses	429,901	479,941	671,039
Total Expenditure	2,057,658	2,124,499	2,395,883
Net General Fund Expenditure	2,057,658	2,124,499	2,395,883
Total Expenditure	2,057,658	2,124,499	2,395,883

Department of Natural Resources

Summary of Resource Assessment Service

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	89.50	89.50	89.00
Number of Contractual Positions	3.93	12.50	11.00
Salaries, Wages and Fringe Benefits	8,214,302	8,668,207	8,740,573
Technical and Special Fees	152,061	598,097	502,359
Operating Expenses	11,219,922	14,561,591	13,134,151
Net General Fund Expenditure	5,604,274	7,962,521	6,496,446
Special Fund Expenditure	9,815,856	11,156,979	11,062,331
Federal Fund Expenditure	1,894,223	2,009,841	2,121,240
Reimbursable Fund Expenditure	2,271,932	2,698,554	2,697,066
Total Expenditure	19,586,285	23,827,895	22,377,083

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.50	15.50	14.00
Number of Contractual Positions	0.18	3.50	3.00
01 Salaries, Wages and Fringe Benefits	1,686,689	1,755,327	1,727,882
02 Technical and Special Fees	4,751	209,984	187,710
03 Communications	7,275	13,875	15,875
04 Travel	1,436	3,169	3,169
06 Fuel and Utilities	2,739	3,300	3,500
08 Contractual Services	4,822,285	4,470,101	5,394,392
09 Supplies and Materials	12,115	17,497	21,864
10 Equipment - Replacement	11,697	2,825	3,425
11 Equipment - Additional	1,429	14,622	15,722
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,511	45,105	45,105
Total Operating Expenses	4,871,487	4,605,494	5,538,052
Total Expenditure	6,562,927	6,570,805	7,453,644
Net General Fund Expenditure	556,308	536,994	570,101
Special Fund Expenditure	6,006,619	5,988,311	6,841,766
Reimbursable Fund Expenditure	0	45,500	41,777
Total Expenditure	6,562,927	6,570,805	7,453,644

Special Fund Expenditure

K00310 Environmental Trust Fund	5,424,002	5,988,311	6,841,766
K00326 Private Donation	82,617	0	0
SWF316 Strategic Energy Investment Fund - RGGI	500,000	0	0
Total	6,006,619	5,988,311	6,841,766

Reimbursable Fund Expenditure

K00A02 Forest Service	0	8,500	12,000
K00A03 Wildlife and Heritage Service	0	0	13,330
K00A14 Chesapeake and Coastal Service	0	12,000	11,947
K00A17 Fishing and Boating Services	0	0	4,500
U00A04 Water Management Administration	0	25,000	0
Total	0	45,500	41,777

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Monitoring and Ecosystem Assessment Program 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	55.00	55.00	56.00
Number of Contractual Positions	2.45	7.50	6.50
01 Salaries, Wages and Fringe Benefits	4,836,841	5,081,046	5,192,390
02 Technical and Special Fees	106,418	321,131	252,169
03 Communications	20,073	20,543	20,543
04 Travel	15,792	15,912	17,912
06 Fuel and Utilities	16,735	17,257	22,257
07 Motor Vehicle Operation and Maintenance	132,556	164,110	119,203
08 Contractual Services	3,288,917	5,398,168	3,734,768
09 Supplies and Materials	88,988	217,948	219,350
10 Equipment - Replacement	120,885	150,295	150,295
11 Equipment - Additional	156,429	34,997	34,997
12 Grants, Subsidies, and Contributions	675,000	1,875,000	700,000
13 Fixed Charges	480,227	453,833	468,020
Total Operating Expenses	4,995,602	8,348,063	5,487,345
Total Expenditure	9,938,861	13,750,240	10,931,904
Net General Fund Expenditure	3,800,017	5,979,550	4,183,964
Special Fund Expenditure	3,137,763	4,446,946	3,356,696
Federal Fund Expenditure	1,581,998	1,723,460	1,741,105
Reimbursable Fund Expenditure	1,419,083	1,600,284	1,650,139
Total Expenditure	9,938,861	13,750,240	10,931,904
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,734,113	1,642,478	1,910,177
K00326 Private Donation	310,974	430,990	417,526
K00366 State Lakes Protection and Restoration Fund	1,092,676	2,373,478	1,028,993
Total	3,137,763	4,446,946	3,356,696
Federal Fund Expenditure			
15.608 Fish and Wildlife Management Assistance	10,252	0	0
15.657 Endangered Species Conservation-Recovery Implementation Funds	2,553	24,233	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	25,873	29,282	31,774
15.944 Natural Resource Stewardship	10,500	10,602	11,614
66.466 Chesapeake Bay Program	1,532,820	1,659,343	1,697,717
Total	1,581,998	1,723,460	1,741,105
Reimbursable Fund Expenditure			
K00A03 Wildlife and Heritage Service	89,263	77,983	87,315

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

K00A04	Maryland Park Service	90,947	90,487	101,626
K00A09	Engineering and Construction	0	193,144	0
K00A14	Chesapeake and Coastal Service	683,009	714,186	942,714
K00A17	Fishing and Boating Services	140,664	151,616	170,284
R30B34	University of Maryland Center for Environmental Studies	28,325	0	0
U00A04	Water Management Administration	386,875	372,868	348,200
	Total	<u>1,419,083</u>	<u>1,600,284</u>	<u>1,650,139</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	1.30	1.50	1.50
01 Salaries, Wages and Fringe Benefits	1,690,772	1,831,834	1,820,301
02 Technical and Special Fees	40,892	66,982	62,480
03 Communications	17,114	36,066	43,266
04 Travel	12,304	21,600	62,698
06 Fuel and Utilities	67,750	80,061	72,961
07 Motor Vehicle Operation and Maintenance	15,080	24,148	185,781
08 Contractual Services	988,398	1,251,471	1,270,454
09 Supplies and Materials	47,642	56,886	149,492
10 Equipment - Replacement	116,629	82,255	209,655
11 Equipment - Additional	86,473	38,547	87,447
13 Fixed Charges	1,443	17,000	27,000
Total Operating Expenses	1,352,833	1,608,034	2,108,754
Total Expenditure	3,084,497	3,506,850	3,991,535
Net General Fund Expenditure	1,247,949	1,445,977	1,742,381
Special Fund Expenditure	671,474	721,722	863,869
Federal Fund Expenditure	312,225	286,381	380,135
Reimbursable Fund Expenditure	852,849	1,052,770	1,005,150
Total Expenditure	3,084,497	3,506,850	3,991,535
Special Fund Expenditure			
K00310 Environmental Trust Fund	107,886	85,001	256,432
K00319 Maryland Geological Survey Account	563,588	636,721	607,437
Total	671,474	721,722	863,869
Federal Fund Expenditure			
15.650 Research Grants - Fish & Wildlife Service	0	14,100	116,283
15.808 Geological Survey-Research and Data Acquisition	94,580	4,573	48,450
15.810 National Cooperative Geologic Mapping Program	117,635	176,249	118,499
15.814 National Geological and Geophysical Data Preservation Program	66,169	91,459	96,903
15.980 National Ground-Water Monitoring Network	33,841	0	0
Total	312,225	286,381	380,135
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	127,026	211,522	210,000
J00D00 Maryland Port Administration	0	201,449	90,000

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

K00A04	Maryland Park Service	0	48,045	48,589
K00A14	Chesapeake and Coastal Service	13,374	0	0
K00A17	Fishing and Boating Services	153,248	131,439	173,561
U00A04	Water Management Administration	384,054	460,315	483,000
U10B00	Maryland Environmental Service	175,147	0	0
	Total	<u>852,849</u>	<u>1,052,770</u>	<u>1,005,150</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.00	2.00	0.70
01 Salaries, Wages and Fringe Benefits	602,203	885,030	869,459
02 Technical and Special Fees	0	81,086	14,107
03 Communications	520	7,043	6,389
04 Travel	200	1,375	1,375
07 Motor Vehicle Operation and Maintenance	902	1,922	1,782
08 Contractual Services	1,352	20,831	4,000
09 Supplies and Materials	2,955	6,521	6,555
10 Equipment - Replacement	3,557	3,964	4,594
12 Grants, Subsidies, and Contributions	300,000	300,000	50,000
13 Fixed Charges	1,040	1,040	2,832
Total Operating Expenses	310,526	342,696	77,527
Total Expenditure	912,729	1,308,812	961,093
Net General Fund Expenditure	404,362	645,332	648,873
Special Fund Expenditure	0	149,831	164,179
Reimbursable Fund Expenditure	508,367	513,649	148,041
Total Expenditure	912,729	1,308,812	961,093
Special Fund Expenditure			
K00318 Land Trust Grant Fund	0	16,831	0
K00327 POS Administrative Fee	0	133,000	164,179
Total	0	149,831	164,179
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	50,000	50,351	50,000
K00A05 Land Acquisition and Planning	117,965	133,933	0
K00A14 Chesapeake and Coastal Service	90,402	77,610	98,041
S00A24 Division of Neighborhood Revitalization	250,000	251,755	0
Total	508,367	513,649	148,041

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	66.00	65.00	65.00
Number of Contractual Positions	5.21	5.50	11.50
Salaries, Wages and Fringe Benefits	5,871,087	6,749,953	6,769,156
Technical and Special Fees	243,180	276,953	553,163
Operating Expenses	73,623,961	73,889,346	72,834,935
Net General Fund Expenditure	1,757,785	3,219,843	1,851,861
Special Fund Expenditure	67,090,136	64,185,440	63,439,335
Federal Fund Expenditure	9,561,916	11,861,694	11,895,134
Reimbursable Fund Expenditure	1,328,391	1,649,275	2,970,924
Total Expenditure	79,738,228	80,916,252	80,157,254

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	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	380,132	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	13,500,000	13,500,000	13,500,000
Total Operating Expenses	<u>13,880,132</u>	<u>16,000,000</u>	<u>16,000,000</u>
Total Expenditure	<u><u>13,880,132</u></u>	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>
Net General Fund Expenditure	0	1,350,000	0
Special Fund Expenditure	13,500,000	12,150,000	13,500,000
Federal Fund Expenditure	<u>380,132</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>13,880,132</u></u>	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>13,500,000</u>	<u>12,150,000</u>	<u>13,500,000</u>
Total	<u><u>13,500,000</u></u>	<u><u>12,150,000</u></u>	<u><u>13,500,000</u></u>
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	323,649	500,000	500,000
15.622 Sportfishing and Boating Safety Act	<u>56,483</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u><u>380,132</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	66.00	65.00	65.00
Number of Contractual Positions	5.21	5.50	11.50
01 Salaries, Wages and Fringe Benefits	5,871,087	6,749,953	6,769,156
02 Technical and Special Fees	243,180	276,953	553,163
03 Communications	19,399	22,044	20,130
04 Travel	13,875	97,387	96,335
06 Fuel and Utilities	1,058	681	681
07 Motor Vehicle Operation and Maintenance	16,628	22,552	21,052
08 Contractual Services	6,841,826	7,399,783	9,120,512
09 Supplies and Materials	52,801	167,230	143,786
10 Equipment - Replacement	39,201	15,883	15,883
11 Equipment - Additional	0	4,670	1,080
12 Grants, Subsidies, and Contributions	52,321,796	49,761,956	47,003,455
13 Fixed Charges	437,245	397,160	412,021
Total Operating Expenses	59,743,829	57,889,346	56,834,935
Total Expenditure	65,858,096	64,916,252	64,157,254
Net General Fund Expenditure	1,757,785	1,869,843	1,851,861
Special Fund Expenditure	53,590,136	52,035,440	49,939,335
Federal Fund Expenditure	9,181,784	9,361,694	9,395,134
Reimbursable Fund Expenditure	1,328,391	1,649,275	2,970,924
Total Expenditure	65,858,096	64,916,252	64,157,254
Special Fund Expenditure			
K00326 Private Donation	0	330,114	250,000
K00327 POS Administrative Fee	0	242,321	242,321
K00333 Shore Erosion Control Revolving Loan Fund	180,037	1,000,595	1,000,000
K00342 Waterway Improvement Fund	1,157,852	1,692,410	1,917,724
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	52,252,247	48,770,000	46,529,290
Total	53,590,136	52,035,440	49,939,335
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,627,089	2,413,349	2,417,707
11.420 Coastal Zone Management Estuarine Research Reserves	702,182	783,223	882,914
15.605 Sport Fish Restoration Program	237,148	554,061	583,874
15.614 Coastal Wetlands Planning, Protection and Restoration Act	40,379	1,005,563	966,695
15.616 Clean Vessel Act	359,956	502,782	488,071
66.466 Chesapeake Bay Program	4,838,924	4,102,716	4,055,873

Department of Natural Resources

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

VC.K00	Various Federal Contracts	376,106	0	0
	Total	<u>9,181,784</u>	<u>9,361,694</u>	<u>9,395,134</u>
Reimbursable Fund Expenditure				
D13A13	Maryland Energy Administration	219,165	374,791	150,000
J00B01	State Highway Administration	863,768	1,003,117	0
J00D00	Maryland Port Administration	5,778	0	321,591
K00A05	Land Acquisition and Planning	220,618	271,367	0
K00A12	Resource Assessment Service	5,807	0	0
M00F06	Office of Preparedness and Response	6,949	0	0
P00A01	Department of Labor, Licensing, and Regulation	6,306	0	0
U00A04	Water Management Administration	0	0	2,499,333
	Total	<u>1,328,391</u>	<u>1,649,275</u>	<u>2,970,924</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	176.00	176.00	176.00
Number of Contractual Positions	12.15	24.16	24.95
01 Salaries, Wages and Fringe Benefits	16,207,247	16,492,471	16,854,254
02 Technical and Special Fees	490,365	818,695	899,465
03 Communications	95,205	147,734	250,674
04 Travel	66,572	153,978	204,144
06 Fuel and Utilities	209,971	247,509	263,068
07 Motor Vehicle Operation and Maintenance	503,256	1,309,474	1,517,872
08 Contractual Services	10,242,201	6,038,189	6,012,257
09 Supplies and Materials	614,393	1,350,153	1,257,155
10 Equipment - Replacement	116,276	404,285	467,342
11 Equipment - Additional	9,267	169,142	132,588
12 Grants, Subsidies, and Contributions	1,949,204	370,000	2,164,000
13 Fixed Charges	420,969	436,236	445,871
14 Land and Structures	1,677	15,000	15,000
Total Operating Expenses	14,228,991	10,641,700	12,729,971
Total Expenditure	<u>30,926,603</u>	<u>27,952,866</u>	<u>30,483,690</u>
Net General Fund Expenditure	6,110,912	6,522,495	8,087,264
Special Fund Expenditure	12,556,713	16,170,240	17,410,004
Federal Fund Expenditure	4,233,583	4,013,605	4,986,422
Reimbursable Fund Expenditure	8,025,395	1,246,526	0
Total Expenditure	<u>30,926,603</u>	<u>27,952,866</u>	<u>30,483,690</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	5,773,759	7,564,665	8,741,687
K00326 Private Donation	373,378	577,305	565,294
K00338 Fisheries Management and Protection Fund	2,751,480	2,220,404	2,243,822
K00342 Waterway Improvement Fund	3,287,975	5,303,229	5,359,201
K00363 Oyster Tax Fund	370,121	504,637	500,000
Total	<u>12,556,713</u>	<u>16,170,240</u>	<u>17,410,004</u>
Federal Fund Expenditure			
11.407 Interjurisdictional Fisheries Act of 1986	0	85,065	80,000
11.439 Marine Mammal Data Program	0	68,047	66,499
11.463 Habitat Conservation	654,241	725,710	760,000

Department of Natural Resources

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

11.472	Unallied Science Program	160,685	213,179	223,249
11.474	Atlantic Coastal Fisheries Cooperative Management Act	365,961	226,784	403,748
15.605	Sport Fish Restoration Program	2,992,639	2,546,133	3,325,578
15.608	Fish and Wildlife Management Assistance	47,808	105,092	90,249
15.634	State Wildlife Grants	12,249	2,283	17,099
VC.K00	Various Federal Contracts	0	41,312	20,000
	Total	<u>4,233,583</u>	<u>4,013,605</u>	<u>4,986,422</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	0	1,215,663	0
J00D00	Maryland Port Administration	2,001,514	0	0
K00A12	Resource Assessment Service	44,733	30,863	0
K00A14	Chesapeake and Coastal Service	5,979,148	0	0
	Total	<u>8,025,395</u>	<u>1,246,526</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	68,923	1.00	53,935	2.00	104,080
Admin Spec III	1.00	56,200	1.00	56,763	1.00	56,763
Administrator II	2.00	151,296	2.00	152,813	2.00	152,813
Administrator IV	1.00	82,091	1.00	82,914	1.00	82,914
Administrator V	1.00	64,234	0.00	0	1.00	85,196
Administrator VI	1.00	104,685	1.00	105,735	1.00	105,735
Dep Secy Dept Natural Resources	1.00	49,915	1.00	155,162	1.00	155,162
Designated Admin Mgr Senior I	2.00	191,892	2.00	193,816	2.00	193,816
Exec Assoc III	3.00	151,693	3.00	202,966	2.00	127,374
Exec VI	1.00	127,630	1.00	128,909	1.00	128,909
Internal Auditor Lead	1.00	77,757	1.00	83,843	1.00	83,843
Prgm Mgr Senior I	1.00	119,251	1.00	120,447	1.00	120,447
Prgm Mgr Senior IV	2.00	381,761	3.00	436,933	3.00	381,555
Secy Dept Natural Resources	1.00	164,775	1.00	176,765	1.00	176,765
Total K00A0101	19.00	1,792,103	19.00	1,951,001	20.00	1,955,372
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	61,584	1.00	62,201	1.00	62,201
Asst Attorney General VI	6.00	447,039	4.00	428,439	4.00	428,439
Asst Attorney General VII	2.00	300,759	3.00	327,349	3.00	327,349
Asst Attorney General VIII	3.00	343,484	3.00	362,685	3.00	362,685
Paralegal II	0.00	0	0.00	0	1.00	37,410
Paralegal II OAG	0.00	0	1.00	37,410	0.00	0
Principal Counsel	1.00	135,898	1.00	137,260	1.00	137,260
Total K00A0102	13.00	1,288,764	13.00	1,355,344	13.00	1,355,344
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	59,763	1.00	64,399	2.00	112,280
Accountant Manager I	0.00	0	1.00	74,518	1.00	80,437
Accountant Manager III	1.00	90,561	1.00	84,928	1.00	96,944
Accountant Supervisor I	1.00	69,443	1.00	65,426	1.00	65,426
Admin Officer I	2.00	105,591	2.00	111,743	3.00	152,667
Admin Officer II	1.00	63,964	1.00	64,605	0.00	0
Admin Officer III	3.00	155,371	3.00	156,929	0.00	0
Admin Prog Mgr II	1.00	43,925	1.00	88,492	0.00	0
Administrator I	0.00	0	0.00	0	1.00	73,576
Administrator II	1.00	52,630	1.00	66,155	2.00	126,182
Agency Grants Spec I	1.00	45,435	1.00	48,843	1.00	48,843
Data Entry Operator II	1.00	31,196	1.00	31,508	0.00	0
Fiscal Accounts Clerk I	0.00	0	0.00	0	1.00	33,454
Fiscal Accounts Clerk II	0.00	0	1.00	39,132	1.00	39,841
Fiscal Accounts Technician II	3.00	127,124	3.00	136,615	3.00	136,615
Fiscal Accounts Technician Supv	1.00	49,766	1.00	53,523	1.00	61,034
Fiscal Services Admin III	1.00	79,638	1.00	85,882	2.00	171,764
Fiscal Services Admin VI	1.00	112,541	1.00	114,652	1.00	116,857
Prgm Mgr Senior III	0.00	0	1.00	124,734	1.00	124,734
Procurement Manager I	0.00	0	0.00	0	1.00	91,605
Procurement Officer I	1.00	71,471	1.00	72,188	1.00	72,188
Procurement Officer II	1.00	69,506	1.00	74,755	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Procurement Officer III	1.00	14,450	0.00	0	1.00	88,492
Services Specialist	2.00	33,972	1.00	34,312	1.00	34,312
Services Supervisor II	1.00	53,731	1.00	54,270	0.00	0
Total K00A0103	25.00	1,330,078	26.00	1,647,609	26.00	1,727,251
K00A0104 - Human Resource Service						
Admin Officer I	2.00	174,453	3.00	181,644	2.00	121,096
Admin Officer II	0.00	10,089	0.00	0	1.00	64,605
Admin Officer III	1.00	53,399	1.00	53,935	1.00	53,935
Admin Prog Mgr II	1.00	98,119	1.00	99,103	1.00	99,103
Administrator II	1.00	70,676	1.00	71,385	1.00	71,385
Administrator IV	1.00	69,474	1.00	76,805	1.00	76,805
HR Administrator I	1.00	12,538	1.00	66,683	0.00	0
HR Administrator II	1.00	44,842	0.00	0	1.00	57,862
HR Administrator IV	1.00	86,723	1.00	84,251	1.00	90,888
HR Director I	1.00	111,728	1.00	112,848	1.00	112,848
HR Director II	1.00	119,251	1.00	120,447	1.00	120,447
HR Officer I	2.00	179,288	3.00	181,086	3.00	181,086
HR Officer II	1.00	115,057	2.00	113,517	2.00	135,123
HR Officer III	1.00	54,628	1.00	77,047	1.00	77,047
HR Specialist Trn	1.00	49,766	1.00	50,265	1.00	50,265
Management Associate	1.00	58,241	1.00	58,825	1.00	58,825
Nat Res Planner V	1.00	89,878	0.00	0	0.00	0
Personnel Associate II	1.00	43,498	1.00	43,934	1.00	43,934
Total K00A0104	19.00	1,441,648	20.00	1,391,775	20.00	1,415,254
K00A0105 - Information Technology Service						
Admin Officer III	1.00	44,542	1.00	58,122	1.00	52,004
Administrator II	1.00	22,819	0.00	0	0.00	0
Administrator IV	1.00	27,529	0.00	0	0.00	0
IT Asst Director I	1.00	92,713	1.00	93,643	1.00	93,643
IT Asst Director II	1.00	104,685	1.00	105,735	1.00	65,857
IT Programmer Analyst II	2.00	73,423	1.00	74,159	1.00	74,159
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	54,279	1.00	54,279
IT Staff Specialist	2.00	131,020	2.00	132,334	2.00	132,334
IT Systems Technical Spec	5.00	402,590	5.00	429,850	5.00	429,850
Prgm Mgr Senior III	1.00	135,897	1.00	137,260	1.00	137,260
Radio Tech II	1.00	17,339	0.00	0	0.00	0
Radio Tech III	1.00	13,227	0.00	0	0.00	0
Radio Tech Supv General	3.00	72,246	0.00	0	0.00	0
Total K00A0105	20.00	1,138,030	13.00	1,085,382	13.00	1,039,386
K00A0106 - Office of Communications						
Admin Officer III	1.00	58,644	1.00	59,231	1.00	59,231
Administrator II	1.00	210,138	3.00	212,246	3.00	212,246
Administrator III	2.00	71,244	1.00	71,958	1.00	71,958
Designated Admin Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
IT Asst Director I	1.00	96,280	1.00	97,245	1.00	97,245
Prgm Mgr I	1.00	76,043	1.00	76,805	1.00	76,805
Pub Affairs Officer II	1.00	46,181	1.00	46,644	1.00	46,644
Webmaster II	3.00	105,297	2.00	134,948	2.00	121,010
Webmaster Supr	1.00	90,262	1.00	91,167	1.00	91,167
Total K00A0106	12.00	881,381	12.00	918,812	12.00	904,874

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Total K00A01-Office of the Secretary	108.00	7,872,004	103.00	8,349,923	104.00	8,397,481
K00A0209 - Forest Service						
Admin Officer I	4.00	218,284	4.00	220,473	4.00	220,473
Admin Officer III	2.00	120,941	2.00	122,153	2.00	122,153
Admin Prog Mgr I	1.00	79,009	1.00	79,801	0.00	0
Admin Spec I	1.00	23,419	1.00	51,899	1.00	35,549
Admin Spec III	3.00	156,668	3.00	158,237	3.00	158,237
Administrator I	1.00	44,562	0.00	0	1.00	64,399
Conservation Assoc I	1.00	32,627	1.00	31,286	1.00	32,954
Fiscal Services Chief II	0.00	0	0.00	0	1.00	85,196
Forester I	1.00	45,720	0.00	0	2.00	79,536
Forester Licensed	3.00	130,548	3.00	126,882	1.00	47,109
Forestry Manager I	5.00	377,024	5.00	370,786	5.00	370,786
Forestry Manager II	11.00	709,608	11.00	773,416	11.00	744,334
Forestry Manager III	3.00	289,420	4.00	297,705	4.00	280,026
Maint Supv II Non Lic	3.00	169,296	3.00	160,750	3.00	160,750
Management Associate	1.00	47,499	1.00	47,975	1.00	47,975
Nat Res Manager II	3.00	152,393	3.00	169,765	3.00	195,767
Nat Res Manager IV	2.00	161,481	2.00	137,226	2.00	137,226
Nat Res Planner I	1.00	15,027	2.00	82,424	2.00	79,536
Nat Res Planner II	1.00	98,390	4.00	208,557	6.00	293,379
Nat Res Planner III	10.00	417,139	10.00	557,544	9.00	479,346
Nat Res Planner IV	0.00	0	1.00	54,279	1.00	54,279
Nat Res Tech I	4.00	59,787	2.00	63,594	1.00	31,286
Nat Res Tech II	1.00	58,711	2.00	68,624	3.00	96,884
Nat Res Tech III	2.00	46,451	2.00	69,276	2.00	72,912
Nat Res Tech IV	0.00	0	1.00	38,751	0.00	0
Nat Res Tech V	4.00	28,961	1.00	44,268	2.00	82,410
Nat Res Tech VI	9.00	525,552	11.00	551,573	10.00	482,086
Office Secy II	1.00	32,806	1.00	31,286	0.00	0
Office Secy III	1.00	39,446	1.00	39,841	1.00	39,841
Park Services Manager I	2.00	68,555	1.00	60,694	1.00	60,694
Prgm Mgr I	6.00	507,946	5.00	396,504	6.00	479,418
Prgm Mgr II	1.00	94,481	2.00	183,921	1.00	95,429
Prgm Mgr III	1.00	104,685	1.00	105,735	1.00	105,735
Prgm Mgr IV	2.00	211,389	2.00	203,382	2.00	203,382
Prgm Mgr Senior I	0.00	0	1.00	75,012	1.00	75,012
Total K00A0209	91.00	5,067,825	94.00	5,583,619	94.00	5,514,099
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	65,190	1.00	65,844	1.00	65,844
Admin Spec I	1.00	42,822	1.00	43,251	1.00	43,251
Admin Spec III	2.00	101,278	2.00	102,293	2.00	102,293
Administrator II	1.00	46,704	1.00	50,971	1.00	68,717
Envrmntl Spec IV	1.00	86,242	1.00	87,106	1.00	87,106
Maint Supv I Non Lic	1.00	69,560	1.00	70,257	1.00	70,257
Management Associate	1.00	52,064	1.00	52,586	1.00	52,586
Nat Res Biol I	0.00	0	1.00	41,212	1.00	39,768
Nat Res Biol II	6.00	334,680	6.00	307,950	7.00	354,594
Nat Res Biol III	13.00	684,831	14.00	792,438	14.00	804,351
Nat Res Biol IV	3.00	138,988	3.00	208,192	2.00	129,507

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Nat Res Biol V	13.00	987,909	13.00	1,036,771	14.00	1,074,729
Nat Res Planner IV	4.00	51,745	1.00	87,106	1.00	87,106
Nat Res Planner V	3.00	168,982	2.00	170,676	2.00	177,416
Nat Res Tech II	0.00	0	2.00	68,624	2.00	68,624
Nat Res Tech III	7.00	251,545	8.00	305,533	7.00	269,442
Nat Res Tech IV	5.00	140,471	4.00	155,004	6.00	232,894
Nat Res Tech V	4.00	266,980	7.00	315,755	4.00	190,510
Nat Res Tech VI	4.00	224,562	4.00	217,598	5.00	262,386
Office Secy III	1.00	43,963	1.00	44,403	1.00	44,403
Prgm Mgr I	6.00	481,139	6.00	519,067	6.00	497,796
Prgm Mgr II	2.00	180,868	2.00	182,680	2.00	190,995
Prgm Mgr IV	4.00	391,613	4.00	395,539	4.00	377,823
Prgm Mgr Senior II	1.00	115,697	1.00	116,857	1.00	116,857
Total K00A0301	84.00	4,927,833	87.00	5,437,713	87.00	5,409,255
K00A0401 - Statewide Operations						
Admin Officer I	4.00	195,584	4.00	197,546	4.00	197,546
Admin Officer II	2.00	89,962	2.00	99,960	1.00	42,294
Admin Officer III	2.00	115,958	2.00	117,120	2.00	117,120
Admin Spec I	1.00	27,740	2.00	73,642	0.00	0
Admin Spec II	5.00	131,347	5.00	190,230	4.00	155,023
Admin Spec III	15.00	631,869	16.00	718,034	15.00	699,711
Administrator II	1.00	161,572	2.00	163,192	2.00	163,192
Administrator III	2.00	129,990	2.00	131,294	2.00	131,294
Administrator IV	1.00	66,566	1.00	67,234	1.00	67,234
Exec Asst I Exec Dept	1.00	86,241	1.00	87,106	1.00	87,106
Fiscal Services Chief II	1.00	85,302	1.00	91,892	1.00	91,892
Nat Res Planner III	0.00	0	1.00	49,647	1.00	47,881
Nat Res Planner IV	2.00	69,899	1.00	70,600	1.00	70,600
Nat Res Planner V	1.00	146,200	2.00	147,666	2.00	147,666
OBS-Park Services Associate Lead	20.00	878,017	16.00	916,478	14.00	804,498
Office Secy II	2.00	71,075	2.00	71,787	2.00	71,787
Park Maintenance Program Super	24.00	1,217,687	25.00	1,422,240	25.00	1,399,243
Park Ranger Captain	1.00	138,374	1.00	143,909	1.00	143,909
Park Ranger Lieutenant Colonel	1.00	80,634	1.00	165,632	0.00	0
Park Services Associate I	21.00	533,976	15.00	664,065	14.00	619,794
Park Services Associate II	47.00	2,464,303	52.00	2,507,402	55.00	2,643,456
Park Services Associate Lead	3.00	147,470	5.00	254,443	7.00	356,592
Park Services Asst Manager	4.00	198,052	4.00	250,155	3.00	185,246
Park Services Manager I	15.00	955,962	16.00	1,066,829	16.00	1,085,659
Park Services Manager II	4.00	305,265	4.00	308,325	4.00	308,325
Park Services Supervisor	30.00	1,676,933	30.00	1,727,658	33.00	1,895,466
Park Technician	9.00	450,430	11.00	457,129	11.00	457,129
Park Technician I	6.00	218,541	9.00	320,832	4.00	145,824
Park Technician II	26.00	899,538	22.00	889,021	27.00	1,082,776
Prgm Mgr II	5.00	449,367	5.00	453,873	6.00	532,786
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	95,882
Prgm Mgr Senior II	1.00	120,203	1.00	121,408	1.00	121,408
Pub Affairs Officer II	1.00	70,895	1.00	71,606	0.00	0
Total K00A0401	258.00	12,814,952	262.00	14,017,955	261.00	13,968,339

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
K00A0505 - Land Acquisition and Planning						
Admin Officer I	0.50	20,386	0.50	19,884	0.50	19,884
Admin Officer III	3.00	173,442	3.00	175,655	3.00	175,655
Administrator II	4.00	295,663	5.00	298,627	5.00	298,627
Administrator III	3.00	290,740	5.00	364,255	5.00	364,255
Administrator IV	4.00	332,085	4.00	335,415	4.00	319,602
GIS Analyst Lead/Advanced	1.00	74,013	1.00	74,755	1.00	74,755
Nat Res Planner II	0.00	0	1.00	46,644	1.00	44,989
Nat Res Planner III	3.00	127,113	2.00	128,387	2.00	128,387
Nat Res Planner IV	2.00	84,635	1.00	85,464	1.00	85,464
Prgm Mgr II	3.00	250,730	3.00	282,715	3.00	272,482
Prgm Mgr IV	1.00	107,556	1.00	108,635	1.00	108,635
Prgm Mgr Senior I	2.00	95,401	1.00	120,447	1.00	120,447
Prgm Mgr Senior II	1.00	117,927	1.00	119,109	1.00	119,109
Real Est Review Appraiser II DGS	1.00	68,035	1.00	68,717	1.00	68,717
Total K00A0505	28.50	2,037,726	29.50	2,228,709	29.50	2,201,008
K00A0601 - Licensing and Registration Service						
Admin Officer II	6.00	336,834	6.00	340,212	6.00	319,811
Admin Spec II	1.00	22,018	1.00	36,467	1.00	37,776
Admin Spec III	4.00	165,062	3.00	147,823	5.00	228,143
Administrator II	7.00	409,654	7.00	413,763	7.00	413,763
Administrator III	1.00	78,380	1.00	79,166	1.00	79,166
Administrator IV	1.00	91,975	1.00	92,897	1.00	92,897
Lic & Reg Tech I	1.00	30,982	2.00	62,572	0.00	0
Lic & Reg Tech II	5.00	132,522	5.00	165,675	4.00	134,942
Lic & Reg Tech III	6.00	205,597	6.00	223,039	7.00	258,235
Prgm Mgr Senior I	1.00	104,369	1.00	105,415	1.00	105,415
Total K00A0601	33.00	1,577,393	33.00	1,667,029	33.00	1,670,148
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	106,865	2.00	97,806	2.00	97,806
Admin Officer II	3.00	182,022	3.00	170,291	3.00	152,342
Admin Officer III	1.00	53,400	1.00	53,935	1.00	53,935
Administrator I	1.00	64,985	1.00	65,636	1.00	65,636
Administrator II	2.00	137,901	2.00	126,489	2.00	126,489
Administrator III	0.00	0	0.00	0	2.00	131,294
Administrator IV	1.00	139,935	2.00	169,142	2.00	169,142
Computer Info Services Spec II	0.00	0	1.00	44,989	1.00	44,989
Hydrographic Engr Assoc III	2.00	95,496	2.00	97,406	0.00	0
Marine Engine Technician II	1.00	46,412	2.00	77,502	0.00	0
Master Marine Mechanic	1.00	76,361	0.00	0	4.00	179,816
Nat Res Cadet	7.00	126,907	5.00	156,430	6.00	187,716
Nat Res Manager III	1.00	65,498	1.00	66,155	1.00	66,155
Nat Res Police Candidate	5.00	379,690	1.00	35,000	2.00	70,000
Nat Res Police Captain	3.00	421,131	3.00	425,790	3.00	425,790
Nat Res Police Corporal	4.00	454,242	4.00	429,870	5.00	515,516
Nat Res Police Lieut	5.00	643,616	5.00	643,754	5.00	649,658
Nat Res Police Lieut Colonel	1.00	130,895	1.00	169,006	1.00	169,006
Nat Res Police Major	3.00	411,964	3.00	436,342	3.00	366,029
Nat Res Police Off	0.00	53,414	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Nat Res Police Sergeant	10.00	1,022,012	10.00	1,096,955	10.00	1,056,229
Nat Res Police Superintendent	1.00	173,876	1.00	180,832	1.00	180,832
Office Secy III	5.00	207,994	5.00	210,079	5.00	210,079
Personnel Associate II	1.00	42,716	1.00	43,144	1.00	49,013
Police Communications Oper I	5.00	149,765	9.00	374,508	9.00	374,508
Police Communications Oper II	11.00	476,972	10.00	463,921	10.00	460,645
Police Communications Supervisor	4.00	182,251	4.00	247,600	4.00	233,625
Prgm Mgr III	1.00	78,755	1.00	79,544	1.00	79,544
Radio Tech II	1.00	33,385	1.00	51,232	1.00	51,232
Radio Tech III	1.00	25,658	1.00	39,374	1.00	39,374
Radio Tech Supv General	2.00	139,104	3.00	213,469	3.00	213,469
Supply Officer II	1.00	38,571	1.00	38,957	1.00	38,957
Supply Officer IV	1.00	48,263	1.00	48,747	1.00	48,747
Total K00A0701	87.00	6,210,056	87.00	6,353,905	92.00	6,507,573
K00A0704 - Field Operations						
Admin Officer III	1.00	58,643	1.00	59,231	1.00	59,231
Admin Spec II	2.00	101,763	2.00	102,783	2.00	102,783
Nat Res Police Candidate	0.00	0	2.00	70,000	0.00	0
Nat Res Police Captain	5.00	688,679	5.00	738,100	5.00	672,378
Nat Res Police Corporal	69.00	5,598,799	63.00	5,872,596	60.00	5,596,393
Nat Res Police Lieut	9.00	1,120,289	10.00	1,292,664	10.00	1,183,071
Nat Res Police Major	2.00	284,986	2.00	315,892	2.00	175,266
Nat Res Police Master Off	0.00	0	1.00	65,112	0.00	0
Nat Res Police Off	6.00	1,083,208	0.00	0	0.00	0
Nat Res Police Off I/C	122.00	8,135,994	137.00	9,962,617	137.00	10,060,402
Nat Res Police Senior Off	1.00	18,751	0.00	0	1.00	94,544
Nat Res Police Sergeant	31.00	3,280,204	31.00	3,353,035	31.00	3,231,550
Office Secy III	4.00	146,707	4.00	148,177	4.00	148,177
Total K00A0704	252.00	20,518,023	258.00	21,980,207	253.00	21,323,795
Total K00A07-Natural Resources Police	339.00	26,728,079	345.00	28,334,112	345.00	27,831,368
K00A0901 - General Direction						
Admin Prog Mgr III	1.00	89,986	1.00	90,888	1.00	90,888
Admin Spec II	1.00	48,121	1.00	48,603	1.00	48,603
Administrator II	1.00	66,756	1.00	67,425	1.00	67,425
Administrator III	1.00	78,188	1.00	85,464	1.00	85,464
Agency Project Engr-Arch I	3.00	135,417	3.00	151,944	0.00	0
Agency Project Engr-Arch II	5.00	260,258	4.00	230,025	6.00	343,897
Agency Project Engr-Arch III	14.00	772,136	15.00	932,288	16.00	960,624
Agency Project Engr-Arch Ld	6.00	360,621	6.00	421,039	6.00	427,929
Agency Project Engr-Arch Supv	5.00	187,573	5.00	398,711	5.00	368,622
Nat Res Manager II	0.00	0	1.00	47,881	1.00	66,895
Prgm Mgr Senior I	1.00	110,492	1.00	111,600	1.00	111,600
Procurement Officer I	1.00	47,775	1.00	64,399	1.00	58,583
Waterways Improvement Tech II	2.00	48,897	3.00	123,465	3.00	123,465
Waterways Improvement Tech III	2.00	64,621	2.00	106,275	2.00	96,123
Total K00A0901	43.00	2,270,841	45.00	2,880,007	45.00	2,850,118
K00A1001 - Critical Area Commission						
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	41,612	1.00	42,029	1.00	42,029
Administrator I	1.00	63,760	1.00	64,399	1.00	64,399

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator V	1.00	87,613	1.00	88,492	1.00	88,492
Chair Ches Crit Area Comm	1.00	118,402	1.00	119,589	1.00	119,589
Nat Res Planner II	2.00	89,085	2.00	89,978	2.00	109,882
Nat Res Planner IV	5.00	348,487	5.00	351,981	5.00	351,981
Nat Res Planner V	4.00	316,181	4.00	319,351	4.00	319,351
Office Secy III	1.00	49,044	1.00	49,536	1.00	49,536
Total K00A1001	17.00	1,114,184	16.00	1,125,355	16.00	1,145,259

K00A12 - Resource Assessment Service

K00A1205 - Power Plant Assessment Program

Admin Aide	1.00	52,228	1.00	52,752	1.00	52,752
Admin Officer III	1.00	66,367	1.00	58,122	1.00	58,122
Asst Attorney General VI	0.50	0	0.50	35,140	0.00	0
Dir Power Plant Siting Prgm	1.00	0	1.00	80,074	1.00	108,286
Management Associate	1.00	40,398	1.00	40,803	1.00	40,803
Nat Res Planner IV	1.00	74,013	1.00	74,755	1.00	74,755
Nat Res Planner V	1.00	88,578	1.00	89,466	1.00	89,466
Office Secy III	1.00	32,271	1.00	40,564	0.00	0
Power Plant Siting Assessor II	5.00	475,029	5.00	472,885	5.00	472,885
Prgm Mgr III	2.00	188,678	2.00	190,569	2.00	190,569
Prgm Mgr Senior I	1.00	121,267	1.00	120,447	1.00	120,447
Total K00A1205	15.50	1,138,829	15.50	1,255,577	14.00	1,208,085

K00A1206 - Monitoring and Ecosystem Assessment

Admin Officer III	1.00	56,471	1.00	57,037	0.00	0
Admin Prog Mgr II	1.00	82,747	1.00	83,577	1.00	83,577
Admin Spec III	2.00	51,210	2.00	94,173	2.00	74,820
Administrator I	0.00	0	0.00	0	2.00	108,722
Administrator II	2.00	45,065	2.00	107,867	1.00	56,896
Administrator III	1.00	64,777	1.00	65,426	1.00	65,426
Dir Resource Assessment Serv	1.00	117,516	1.00	129,597	1.00	115,563
Envrmntl Prgm Mgr I Water Mgt	1.00	81,179	1.00	81,993	1.00	81,993
Envrmntl Prgm Mgr II Water Mgt	1.00	0	1.00	65,857	1.00	65,857
IT Programmer	1.00	54,559	1.00	55,106	1.00	55,106
Nat Res Biol II	11.00	558,981	13.00	645,176	11.00	544,886
Nat Res Biol III	9.00	453,492	8.00	472,820	10.00	579,614
Nat Res Biol IV	9.00	453,827	9.00	599,830	8.00	484,179
Nat Res Biol V	4.00	272,552	4.00	267,081	5.00	320,002
Nat Res Tech I	1.00	31,988	1.00	32,308	1.00	32,308
Office Secy III	1.00	8,540	0.00	0	1.00	40,564
Prgm Mgr I	1.00	82,091	1.00	82,914	1.00	82,914
Prgm Mgr II	4.00	331,065	4.00	334,839	4.00	334,839
Prgm Mgr III	1.00	98,904	1.00	99,895	1.00	99,895
Prgm Mgr Senior I	2.00	204,960	2.00	207,016	2.00	207,016
Sailor II	1.00	20,086	1.00	32,954	1.00	31,286
Total K00A1206	55.00	3,070,010	55.00	3,515,466	56.00	3,465,463

K00A1207 - Maryland Geological Survey

Admin Officer III	1.00	57,545	1.00	58,122	1.00	58,122
Conservation Assoc II	0.00	6,241	1.00	33,198	0.00	0
Conservation Assoc IV	1.00	31,792	0.00	0	1.00	37,475
GEOL II	2.00	108,792	2.00	109,882	2.00	109,882
GEOL III MGS	7.00	400,779	7.00	414,113	7.00	395,668

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
GEOL Lead/Adv MGS	4.00	245,578	4.00	303,259	4.00	303,259
GEOL Prgm Chief MGS	2.00	155,768	2.00	193,261	2.00	153,383
Prgm Mgr Senior I	1.00	100,480	1.00	101,487	1.00	101,487
Pub Affairs Officer II	1.00	60,904	1.00	61,515	1.00	61,515
Total K00A1207	19.00	1,167,879	19.00	1,274,837	19.00	1,220,791
Total K00A12-Resource Assessment Service	89.50	5,376,718	89.50	6,045,880	89.00	5,894,339
K00A1301 - Maryland Environmental Trust						
Admin Officer III	1.00	16,367	1.00	48,361	1.00	63,892
Administrator I	1.00	52,867	1.00	53,397	1.00	53,397
Administrator III	1.00	66,021	1.00	66,683	1.00	66,683
Nat Res Planner III	2.00	63,926	2.00	108,722	2.00	131,667
Nat Res Planner IV	1.00	84,616	1.00	85,464	1.00	85,464
Nat Res Planner V	1.00	16,259	1.00	69,817	1.00	69,817
Prgm Mgr III	1.00	89,986	1.00	90,888	1.00	90,888
Total K00A1301	8.00	390,042	8.00	523,332	8.00	561,808
K00A1402 - Chesapeake and Coastal Service						
Accountant Manager I	1.00	68,554	1.00	80,437	1.00	69,097
Admin Aide	0.00	0	0.00	0	1.00	41,612
Admin Officer III	4.00	102,721	4.00	213,752	4.00	220,692
Admin Prog Mgr II	1.00	26,212	1.00	61,725	0.00	0
Admin Prog Mgr III	0.00	0	1.00	65,857	0.00	0
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	70,280
Admin Spec II	0.00	0	1.00	42,029	0.00	0
Administrator I	2.00	119,478	2.00	120,676	2.00	120,676
Administrator II	5.00	303,062	4.00	248,898	4.00	254,823
Administrator III	6.00	299,528	6.00	411,090	6.00	423,920
Administrator IV	1.00	76,042	2.00	159,719	2.00	159,719
Administrator V	1.00	87,613	1.00	88,492	1.00	88,492
Agency Grants Spec II	0.00	0	0.00	0	1.00	59,701
Agency Grants Spec Supv	1.00	21,659	1.00	54,279	1.00	60,694
Agency Project Engr-Arch III	2.00	79,894	1.00	80,695	1.00	80,695
Envrmntl Spec IV	1.00	60,091	1.00	60,694	1.00	60,694
IT Programmer Analyst II	1.00	66,755	1.00	67,425	1.00	67,425
IT Programmer Analyst Lead/Advanced	3.00	149,624	2.00	151,124	2.00	151,124
Nat Res Biol III	2.00	108,979	2.00	110,071	2.00	110,071
Nat Res Biol IV	1.00	56,331	1.00	56,896	1.00	56,896
Nat Res Planner III	2.00	135,631	2.00	136,991	2.00	136,991
Nat Res Planner IV	9.00	454,623	10.00	605,698	11.00	701,958
Nat Res Planner V	6.00	275,819	5.00	361,090	4.00	276,224
Office Secy II	1.00	83,372	1.00	47,394	1.00	47,394
Prgm Mgr I	3.00	150,820	2.00	152,332	2.00	152,332
Prgm Mgr II	1.00	84,350	1.00	85,196	1.00	85,196
Prgm Mgr III	6.00	385,556	5.00	423,602	6.00	486,003
Prgm Mgr IV	5.00	445,060	6.00	526,898	5.00	456,618
Prgm Mgr Senior II	1.00	115,697	1.00	116,857	1.00	116,857
Total K00A1402	66.00	3,757,471	65.00	4,529,917	65.00	4,556,184
K00A1701 - Fishing and Boating Services						
Admin Officer I	1.00	48,860	1.00	49,350	1.00	49,350
Admin Officer II	2.00	215,962	4.00	218,128	4.00	218,128
Admin Officer III	5.00	119,231	4.00	239,734	3.00	167,250

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Prog Mgr I	1.00	20,451	1.00	67,234	1.00	89,466
Admin Prog Mgr III	1.00	92,229	1.00	105,735	0.00	0
Admin Spec I	1.00	43,604	1.00	44,041	1.00	44,041
Admin Spec II	2.00	62,521	2.00	77,236	2.00	77,236
Admin Spec III	4.00	179,235	4.00	181,032	4.00	181,032
Administrative Mgr Senior I	0.00	0	0.00	0	1.00	97,713
Administrator I	5.00	319,274	5.00	322,474	5.00	322,474
Administrator II	5.00	272,763	5.00	290,636	6.00	319,311
Administrator III	3.00	229,157	2.00	144,348	3.00	231,454
Administrator IV	2.00	66,567	2.00	125,096	1.00	67,234
Database Specialist II	2.00	62,388	1.00	63,014	1.00	56,317
Database Specialist Supervisor	1.00	0	0.00	0	0.00	0
GIS Analyst Lead/Advanced	0.00	0	1.00	54,279	1.00	79,166
Hydrographic Engr Assoc II	0.00	0	1.00	32,820	0.00	0
Hydrographic Engr Assoc III	6.00	187,407	5.00	219,454	5.00	230,520
Hydrographic Engr Assoc IV	2.00	119,170	3.00	162,659	3.00	162,659
IT Programmer Analyst I	1.00	74,246	1.00	74,990	1.00	74,990
Maint Chief IV Non Lic	4.00	229,693	4.00	232,761	4.00	215,563
Maint Supv I Non Lic	1.00	55,414	1.00	55,970	1.00	55,970
Mate Nat Res Vessel	0.00	0	0.00	0	1.00	31,286
Nat Res Biol I	5.00	244,749	6.00	286,970	6.00	286,970
Nat Res Biol II	25.00	1,232,812	23.00	1,302,310	21.00	1,195,260
Nat Res Biol III	9.00	533,362	10.00	593,872	11.00	649,256
Nat Res Biol IV	17.00	1,013,199	18.00	1,125,299	19.00	1,188,241
Nat Res Biol V	18.00	1,364,480	19.00	1,428,628	20.00	1,455,355
Nat Res Manager II	6.00	390,659	6.00	384,812	6.00	384,812
Nat Res Planner V	2.00	137,304	2.00	138,681	1.00	64,752
Nat Res Tech III	4.00	148,326	2.00	74,225	2.00	74,225
Nat Res Tech V	4.00	212,833	5.00	259,234	5.00	257,675
Nat Res Tech VI	1.00	52,064	1.00	52,586	1.00	52,586
Office Services Clerk	1.00	28,842	1.00	31,286	1.00	31,286
Office Supervisor	1.00	44,739	1.00	45,188	1.00	45,188
Planner II	1.00	49,647	1.00	50,145	1.00	50,145
Prgm Mgr I	15.00	977,625	14.00	1,115,231	12.00	972,328
Prgm Mgr II	4.00	323,660	4.00	326,905	5.00	413,747
Prgm Mgr III	5.00	470,511	5.00	447,649	6.00	496,880
Prgm Mgr IV	2.00	194,020	2.00	195,966	2.00	195,966
Prgm Mgr Senior I	3.00	195,337	2.00	197,295	2.00	197,295
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	80,074
Prgm Mgr Senior III	0.00	0	1.00	137,260	0.00	0
Research Statistician III	1.00	70,123	1.00	70,826	1.00	70,826
Research Statistician IV	1.00	56,331	1.00	56,896	1.00	56,896
Veterinarian IV Agric	1.00	98,119	1.00	99,103	1.00	99,103
Webmaster I	1.00	47,406	1.00	47,881	1.00	47,881
Total K00A1701	176.00	10,284,320	176.00	11,229,239	176.00	11,137,907
Total K00 Department of Natural Resources	1,341.00	84,219,388	1,353.00	91,952,790	1,352.50	91,137,313