

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forestry Service

Wildlife and Heritage Service

State Forest and Park Service

Capital Grants and Loan Administration

Licensing and Registration Service

Natural Resources Police

Resource Planning

Engineering and Construction

Chesapeake Bay Critical Areas Commission

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

MARYLAND DEPARTMENT OF NATURAL RESOURCES

MISSION

The Department of Natural Resources preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually meet the Department's commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.¹

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total DNR commitments to the Bay Program	57	58	58	58
Outputs: Cumulative DNR living resources commitments met	1	2	9	10
Cumulative DNR habitat commitments met	1	4	8	8
Cumulative DNR water quality commitments met		3	5	5
Cumulative DNR land use commitments met	1	3	4	7
Cumulative DNR stewardship commitments met	4	9	10	13
Outcome: Acres of SAV ²	n/a	51,232	n/a	n/a
Oyster biomass index (1994 base)	1	2	3	3
Nitrogen loading to Bay from Maryland (in million pounds) ³	56	56	56	55
Wetland acres restored	142	160	100	100
Cumulative number of marine pump-outs	394	411	426	441
Cumulative DNR commitments met	n/a	21	36	43

Objective 1.2 By 2009, implement 100% of the phase I & II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).⁴

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total CCMP actions required*	25	25	25	25
Outputs: Cumulative fish and wildlife-related actions completed	3	8	10	13
Cumulative Community and Economic Development-related actions completed	6	7	7	8
Outcome: Documented improvements to Bays' nutrient and sediment conditions	6	6	6	6

¹ Some 105 commitments are included in the Chesapeake Bay Agreement signed by the Governor in June 2000, of which DNR has lead responsibility for 58. All Units in the Department participate in meeting these commitments.

² Actual acreage of SAV in Maryland is unpredictable; the Chesapeake Bay Program has set an interim goal of 61,646 acres in Maryland by 2005.

³ Calculated from Phase 4.3 Watershed Model, Chesapeake Bay Program. Numbers are extrapolated from 2000 Progress and 2010 Projected scenarios.

⁴ There are some 134 actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan, prepared under the National Estuary Program. These actions fall under four broad themes. Meeting these commitments cuts across multiple DNR Units. Descriptions and details of the required actions may be found in the CCMP.

*These numbers were incorrect in previous publications of DNR's MFR submission

MARYLAND DEPARTMENT OF NATURAL RESOURCES

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 By 2010, complete 50 comprehensive watershed management plans and initial implementation actions in collaboration with local, state, federal and NGO partners.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Chesapeake 2000 commitments	21	21	21	21
Outputs: Plans completed	5	5	5	5
Participating local agencies and other partners	36	23	25	25
Stream corridor assessment miles completed	400	500	500	500
Watershed characterizations prepared	5	5	5	5
Outcome: Cumulative number of watersheds covered by plans	5	10	15	20
Percent of state land area covered by watershed management plans	14	27	32	36

Objective 2.2 By 2006, complete at least 3 regional landscape level conservation strategies, which deploy an interdisciplinary approach and science-based targeting methods to protect and restore key ecosystems and adjacent lands.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Statewide Green Infrastructure acres (in millions)	2	2	2	2
Outputs: Acres of restoration of Green Infrastructure gaps	4,733	1,580	2,200	1,500
Number of regional landscape level conservation strategies completed	2	2	1	1
Outcome: Cumulative acres protected by easement	110,000	133,547	147,970	164,590
Acres protected by acquisition	25,283	35,382	6,873	10,720

Objective 2.3 By 2005, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of invasive species policy and guidance developed	0	3	0	1
Number of management plans monitored	0	3	3	2

Objective 2.4 By 2006, establish a comprehensive ecosystem based program to protect fish and their essential habitats.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Fish passage projects completed	1	23	4	3
Stream restoration projects implemented	0	1	1.5	3
Outcome: Cumulative miles of streams reopened to anadromous fish (Fisheries)	364	391	432	446
Cumulative miles of riparian forest re-established	878	1,048	1,250	1,450
Cumulative miles of streams restored	0	.2	3.4	3.4

Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 3.1 By 2005, establish a comprehensive watershed protection strategy to restore or protect urbanizing watersheds and target pilot projects to measurably improve water quality

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Annual number of pilot project completed	n/a	2	2	2
Cumulative number of watersheds inventoried	n/a	1	3	4

MARYLAND DEPARTMENT OF NATURAL RESOURCES

Goal 4. A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 4.1 By 2005, implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding appropriated for land preservation	\$60,527,542	\$38,788,941	\$20,984,000	\$30,269,658
Outputs: Percent of targeted dollars protecting the most valuable and threatened land	n/a	85%	95%	100%
Outcome: Number of acres acquired through coordination efforts	25,283	38,086	9,877	13,725

Objective 4.2 By 2006, implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent easements monitored and under compliance with easement conditions	65%	75%	90%	95%

Objective 4.3 By 2006, annually achieve integrated resource management covering 25,000 acres of non-industrial private lands to guide 700 landowners in natural resource management that meets their objectives and provides multiple ecosystem benefits.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Integrated Forest/Wildlife Stewardship Plans completed	458	683	700	700
Number of seedlings planted (in millions)	5	5	5	5
Acres of management practices implemented	2,408	7,399	7,000	5,000
Outcome: Acres of restored forest land (reforestation)	5,461	5,240	5,000	5,000
Acres of restored agricultural land	17,567	21,038	12,000	12,000

Objective 4.4 By 2006, enroll 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of eligible riparian agricultural land	117,344	104,344	91,344	69,430
Outcome: Acres of riparian buffers established	13,940	15,925	10,000	8,000
Acres of wetlands restored	833	465	1,000	400
Acres of highly erodible land stabilized	2,794	2,296	3,000	3,000
Miles of forest riparian buffers established	300	481	300	300
Acres of restored agricultural land (including riparian buffers)	17,567	17,973	13,000	8,400

MARYLAND DEPARTMENT OF NATURAL RESOURCES

Goal 5. Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 5.1 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of boating safety certificates issued	6,760	7,014	6,500	6,500
Number of hunters checked	16,869	17,162	17,250	17,250
Number of hunter education classes	227	226	225	225
Number of hunter safety certificates issued	7,211	7,207	7,200	7,200
Number of boating inspections	48,141	46,415	45,500	45,500
Number of Maryland Basic Boating classes	385	386	385	385
Outcome: Number of boating accidents above or below base year				
1999 (209 accidents)	10	-59	10	10
Number of people injured in boating accidents above or below base year 1999 (105 injured)	5	-7	5	5
Number of people killed in boating accidents above or below base year 1999 (10 killed)	6	-3	1	1
Number of people injured in hunting accidents above or below base year 1999 (28 injured)	0	-1	-5	-5
Number of people killed in hunting accidents above or below base year 1999 (1 killed)	1	1	0	1
Number of boat inspections per officer	245	243	241	241

Goal 6. Diverse Workforce and Efficient Operations.

Objective 6.1 By July 1, 2004 and thereafter, 25% of all new hires will be minorities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applicants	1,292	500	800	1000
Outputs: Number of applicants hired**	77	15	25	30
Number of minority applicants hired*	32		8	10
Outcome: Percent of minorities hired	42	33	32	33

*of those applicants who choose to voluntarily disclose

**does not include contractual conversions

Objective 6.2 Ensure effective and comprehensive fiscal management through internal audits, eliminating repeat audit findings, maximizing federal income, and maintaining adequate invoice controls.

	2002	2003	2004	2005
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Federal Grant dollars earned	\$23,820,106	\$26,068,401	\$28,031,461	\$31,088,281
Outputs: Number of legislative audit findings corrected	16	4	11	n/a
Number of internal compliance audit reports	97	89	95	95
Quality: Number of legislative and federal audit report findings **	19	4	n/a	n/a
Number of repeat legislative audit findings corrected	3	1	3	n/a
Percent compliance with legislative and Federal audit report findings	79%	93%	100%	n/a
Percent of internal audit recommendations implemented	82%	94%	90%	n/a

* Federal and Legislative Audits occur every 3 years.

** Department anticipates correcting all legislative and federal audit report findings in FY 2004.

n/a – Data not available

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,490.00	1,454.00	1,446.00
Total Number of Contractual Positions.....	377.50	480.00	438.50
Salaries, Wages and Fringe Benefits.....	99,321,608	94,610,804	95,288,727
Technical and Special Fees.....	7,660,123	8,435,128	9,226,455
Operating Expenses.....	113,591,382	76,571,473	138,888,109
Original General Fund Appropriation.....	82,257,345	74,794,736	
Transfer/Reduction.....	732,645	-3,968,005	
Total General Fund Appropriation.....	82,989,990	70,826,731	
Less: General Fund Reversion/Reduction.....	3,532,598		
Net General Fund Expenditure.....	78,791,727	70,826,731	68,615,704
Special Fund Expenditure.....	109,865,237	75,287,311	143,331,697
Federal Fund Expenditure.....	24,715,255	27,199,312	25,868,608
Reimbursable Fund Expenditure.....	7,200,894	6,304,051	5,587,282
Total Expenditure.....	<u>220,573,113</u>	<u>179,617,405</u>	<u>243,403,291</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	137.00	141.00	139.00
Total Number of Contractual Positions.....	1.50	5.20	1.80
Salaries, Wages and Fringe Benefits.....	8,588,774	8,614,651	9,208,394
Technical and Special Fees.....	86,755	126,445	113,896
Operating Expenses.....	2,514,189	3,368,252	3,228,488
Original General Fund Appropriation.....	5,204,021	4,961,550	
Transfer/Reduction.....	603,067		
Total General Fund Appropriation.....	5,807,088	4,961,550	
Less: General Fund Reversion/Reduction.....	597,752		
Net General Fund Expenditure.....	5,209,336	4,961,550	5,412,966
Special Fund Expenditure.....	5,862,236	6,985,685	6,998,173
Federal Fund Expenditure.....	118,146	162,113	139,639
Total Expenditure.....	<u>11,189,718</u>	<u>12,109,348</u>	<u>12,550,778</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: The Office of the Secretary shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	24.00	25.00	24.00
Number of Contractual Positions.....	.10	2.20	
01 Salaries, Wages and Fringe Benefits.....	1,793,333	1,998,511	1,996,777
02 Technical and Special Fees.....	760	48,535	1,000
03 Communication.....	18,928	26,012	22,168
04 Travel.....	10,243	36,500	29,563
07 Motor Vehicle Operation and Maintenance	405	18,059	6,375
08 Contractual Services.....	47,812	16,888	66,200
09 Supplies and Materials.....	8,945	24,550	17,050
11 Equipment—Additional.....	1,074	750	
13 Fixed Charges.....	6,539	880	6,680
Total Operating Expenses.....	93,946	123,639	148,036
Total Expenditure.....	1,888,039	2,170,685	2,145,813
Original General Fund Appropriation.....	928,826	454,075	
Transfer of General Fund Appropriation.....	-217,138		
Total General Fund Appropriation.....	711,688	454,075	
Less: General Fund Reversion/Reduction.....	154,612		
Net General Fund Expenditure.....	557,076	454,075	242,412
Special Fund Expenditure.....	1,330,963	1,716,610	1,852,595
Federal Fund Expenditure.....			50,806
Total Expenditure.....	1,888,039	2,170,685	2,145,813

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	9,385	13,513	13,425
K00308 Deer Stamp Account	2,575	2,534	
K00310 Environmental Trust Fund.....	161,508	193,845	197,352
K00311 Fair Hill Improvement Fund.....	9,873	4,246	5,549
K00312 Fisheries Research and Development Fund.....	133,319	149,632	147,434
K00314 Forest and Park Reserve Fund.....	214,686	284,373	282,981
K00315 Fort Washington Marina Account.....	1,302	2,729	2,516
K00319 Maryland Geological Survey Account.....	12,580	11,434	7,591
K00320 Migratory Wild Waterfowl Stamp	3,672	5,363	13,908
K00321 Natural Resources Property Maintenance Fund	5,057	6,911	6,136
K00325 Offroad Vehicle Account	842	2,222	2,302
K00327 POS Administrative Fee.....	55,283	64,509	80,531
K00329 Reforestation Fund.....	1,380	615	
K00333 Shore Erosion Control Revolving Loan Fund.....	21,277	27,061	18,541
K00334 Somers Cove Marina Account.....	14,684	21,544	18,254
K00336 State Boat Act.....	27,522	44,545	55,757
K00337 Chesapeake Bay Endangered Species Fund.....	9,257	14,504	20,694
K00338 Fisheries Management and Protection Fund.....	49,406	42,032	52,183
K00339 Wildlife Management and Protection Fund.....	76,900	113,763	140,950
K00342 Waterway Improvement Fund.....	484,319	665,454	745,271
K00345 Wildlife Habitat Improvement Fund.....	3,425	5,843	5,006
K00346 Woodlands Incentive Fund.....	2,571	2,370	4,011
K00356 Forest and Park Concession Fund.....	28,063	37,522	32,203
K00360 Upland Wildlife Habitat Fund.....	2,077	46	
Total Special Funds.....	1,330,963	1,716,610	1,852,595

Federal Fund Income:

15.605 Sport Fish Restoration.....			50,806
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	30		
01 Salaries, Wages and Fringe Benefits	986,319	967,298	985,399
02 Technical and Special Fees	8,107	1,825	1,825
03 Communication	13,485	18,045	15,962
04 Travel	2,151	4,143	4,143
08 Contractual Services	13,800	11,353	11,353
09 Supplies and Materials	20,127	23,922	24,597
10 Equipment—Replacement	8,654	214	214
11 Equipment—Additional		1,394	1,525
13 Fixed Charges		2,440	2,440
Total Operating Expenses	58,217	61,511	60,234
Total Expenditure	1,052,643	1,030,634	1,047,458
Original General Fund Appropriation	520,590	545,007	
Transfer of General Fund Appropriation	57,573		
Total General Fund Appropriation	578,163	545,007	
Less: General Fund Reversion/Reduction	33,157		
Net General Fund Expenditure	545,006	545,007	565,159
Special Fund Expenditure	507,637	485,627	482,299
Total Expenditure	1,052,643	1,030,634	1,047,458

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	3,652	3,632	3,477
K00308 Deer Stamp Account	1,002	681	
K00310 Environmental Trust Fund	62,841	52,100	51,117
K00311 Fair Hill Improvement Fund	3,841	1,141	1,437
K00312 Fisheries Research and Development Fund	51,874	40,217	38,187
K00314 Forest and Park Reserve Fund	83,533	76,432	69,368
K00315 Fort Washington Marina Account	506	734	652
K00319 Maryland Geological Survey Account	4,895	3,073	1,966
K00320 Migratory Wild Waterfowl Stamp	1,429	1,441	3,602
K00321 Natural Resources Property Maintenance Fund	1,968	1,857	1,589
K00325 Offroad Vehicle Account	328	597	596
K00327 POS Administrative Fee	21,510	17,338	20,859
K00329 Reforestation Fund	537	165	
K00333 Shore Erosion Control Revolving Loan Fund	8,279	7,273	4,802
K00334 Somers Cove Marina Account	5,714	5,791	4,728
K00336 State Boat Act	9,332	13,704	14,442
K00337 Chesapeake Bay Endangered Species Fund	3,602	3,898	5,360
K00338 Fisheries Management and Protection Fund	19,224	11,297	13,516
K00339 Wildlife Management and Protection Fund	29,921	30,579	36,508
K00342 Waterway Improvement Fund	182,203	201,372	199,416
K00345 Wildlife Habitat Improvement Fund	1,332	1,571	1,297
K00346 Woodlands Incentive Fund	1,000	637	1,039
K00356 Forest and Park Concession Fund	8,306	10,085	8,341
K00360 Upland Wildlife Habitat Fund	808	12	
Total	507,637	485,627	482,299

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

To provide the Department with financial, procurement, fleet management, mail services and facilities support.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Ensure effective and comprehensive fiscal management through internal audits, eliminating repeat audit findings, maximizing federal income, and maintaining adequate invoice controls.

Performance Measures*	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Quality: Number of legislative and federal audit report findings**	19	4	n/a	n/a
Number of legislative audit findings corrected	16	4		11
Number of repeat legislative audit findings corrected	3	1	3	n/a

* Federal and Legislative Audits occur every 3 years.

** Department anticipates correcting all legislative and federal audit report findings in FY 2004.

n/a – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	45.00	47.00	46.00
01 Salaries, Wages and Fringe Benefits	2,564,439	2,436,871	2,692,933
02 Technical and Special Fees	50	11,781	541
03 Communication	368,359	708,101	403,021
04 Travel	9,305	7,246	8,496
06 Fuel and Utilities	65		
07 Motor Vehicle Operation and Maintenance	326,696	439,873	271,424
08 Contractual Services	193,704	232,483	243,315
09 Supplies and Materials	8,754	21,624	42,924
10 Equipment—Replacement	19,026	103,526	103,526
11 Equipment—Additional	1,855	575	575
13 Fixed Charges	218,811	230,734	384,106
Total Operating Expenses	1,146,575	1,744,162	1,457,387
Total Expenditure	3,711,064	4,192,814	4,150,861
Original General Fund Appropriation	1,400,021	1,301,179	
Transfer of General Fund Appropriation	58,711		
Total General Fund Appropriation	1,458,732	1,301,179	
Less: General Fund Reversion/Reduction	254,792		
Net General Fund Expenditure	1,203,940	1,301,179	1,439,231
Special Fund Expenditure	2,398,978	2,729,522	2,622,797
Federal Fund Expenditure	108,146	162,113	88,833
Total Expenditure	3,711,064	4,192,814	4,150,861

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	16,792	20,697	19,566
K00308 Deer Stamp Account	4,607	3,882	
K00310 Environmental Trust Fund.....	288,976	296,901	287,638
K00311 Fair Hill Improvement Fund.....	17,666	6,504	8,087
K00312 Fisheries Research and Development Fund.....	238,541	229,183	214,882
K00314 Forest and Park Reserve Fund.....	384,123	435,557	379,206
K00315 Fort Washington Marina Account.....	2,330	4,180	3,667
K00319 Maryland Geological Survey Account.....	22,509	17,512	11,064
K00320 Migratory Wild Waterfowl Stamp.....	6,571	8,214	20,270
K00321 Natural Resources Property Maintenance Fund.....	9,049	10,585	8,943
K00325 Offroad Vehicle Account	1,507	3,403	3,354
K00327 POS Administrative Fee.....	98,914	98,804	117,373
K00329 Reforestation Fund.....	2,469	943	
K00333 Shore Erosion Control Revolving Loan Fund.....	38,069	41,448	27,023
K00334 Somers Cove Marina Account.....	26,274	32,998	26,605
K00336 State Boat Act.....	59,952	74,999	81,265
K00337 Chesapeake Bay Endangered Species Fund.....	16,563	22,215	30,161
K00338 Fisheries Management and Protection Fund.....	88,400	64,378	76,056
K00339 Wildlife Management and Protection Fund.....	137,592	174,244	205,433
K00342 Waterway Improvement Fund.....	872,492	1,112,755	1,042,127
K00345 Wildlife Habitat Improvement Fund.....	6,128	8,950	7,296
K00346 Woodlands Incentive Fund.....	4,599	3,629	5,846
K00356 Forest and Park Concession Fund.....	51,140	57,470	46,935
K00360 Upland Wildlife Habitat Fund.....	3,715	71	
Total Special Funds.....	<u>2,398,978</u>	<u>2,729,522</u>	<u>2,622,797</u>

Federal Fund Income:

10.664 Cooperative Forestry Assistance.....	2,210	22,750	9,320
11.407 Interjurisdictional Fisheries Act of 1986.....			819
11.457 Chesapeake Bay Studies.....		6,500	680
11.474 Atlantic Coastal Fisheries Cooperative Management Act	1,755	1,950	2,043
15.605 Sport Fish Restoration.....	27,720	58,553	1,545
15.611 Wildlife Restoration	45,506	46,880	40,091
15.612 Endangered Species Conservation	910	1,300	655
15.634 State Wildlife Grants.....			472
66.460 Nonpoint Source Implementation Grants	10,660	10,660	11,313
66.466 Chesapeake Bay Program.....	19,385	13,520	21,738
66.500 Environmental Protection —Consolidated Research			157
Total	<u>108,146</u>	<u>162,113</u>	<u>88,833</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE- OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The staff of Human Resource Service provides the best support services possible to both employees and managers in DNR.

MISSION

To provide internal training and staff development in the areas of ADA, FMLA, employee discipline, supervisory training, diversity initiatives and performance evaluations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 By July 1, 2006, train 100% of eligible DNR employees in HR required/mandatory training initiatives.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of employees eligible for training	1,462	1,468	1,470	1470
Outputs: Number of employees who attended required internal training	1,355	1,360	1,400	1400
Percent of eligible employees trained	92.7%	92.6%	95.2%	95%

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	19.00	19.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	1,001,326	1,178,148	1,063,418
02 Technical and Special Fees	1,340	19,400	2,400
03 Communication.....	7,745	10,736	12,295
04 Travel.....	1,912	7,006	7,006
07 Motor Vehicle Operation and Maintenance	89	300	300
08 Contractual Services	32,160	22,710	22,901
09 Supplies and Materials	30,081	8,246	8,542
10 Equipment—Replacement	4,595		
11 Equipment—Additional	-5,000		
13 Fixed Charges		830	830
Total Operating Expenses.....	71,582	49,828	51,874
Total Expenditure	1,074,248	1,247,376	1,117,692
Original General Fund Appropriation.....	762,232	671,963	
Transfer of General Fund Appropriation.....	-122,115		
Total General Fund Appropriation.....	640,117	671,963	
Less: General Fund Reversion/Reduction.....	145,217		
Net General Fund Expenditure.....	494,900	671,963	545,435
Special Fund Expenditure.....	579,348	575,413	572,257
Total Expenditure	1,074,248	1,247,376	1,117,692

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	4,205	4,427	4,135
K00308 Deer Stamp Account	1,154	830	
K00310 Environmental Trust Fund.....	72,377	63,500	60,786
K00311 Fair Hill Improvement Fund	4,425	1,391	1,709
K00312 Fisheries Research and Development Fund.....	59,745	49,017	45,410
K00314 Forest and Park Reserve Fund.....	96,210	93,155	87,160
K00315 Fort Washington Marina Account.....	583	894	775
K00319 Maryland Geological Survey Account.....	5,637	3,745	2,338
K00320 Migratory Wild Waterfowl Stamp.....	1,646	1,757	4,284
K00321 Natural Resources Property Maintenance Fund	2,267	2,264	1,890
K00325 Offroad Vehicle Account	377	728	709
K00327 POS Administrative Fee.....	24,775	21,132	24,804
K00329 Reforestation Fund.....	619	202	
K00333 Shore Erosion Control Revolving Loan Fund.....	9,535	8,865	5,710
K00334 Somers Cove Marina Account.....	6,581	7,058	5,622
K00336 State Boat Act.....	12,333	14,649	17,174
K00337 Chesapeake Bay Endangered Species Fund.....	4,148	4,751	6,374
K00338 Fisheries Management and Protection Fund.....	22,141	13,769	16,073
K00339 Wildlife Management and Protection Fund.....	34,462	37,264	43,413
K00342 Waterway Improvement Fund.....	200,801	231,019	231,195
K00345 Wildlife Habitat Improvement Fund.....	1,535	1,914	1,542
K00346 Woodlands Incentive Fund.....	285	776	1,235
K00356 Forest and Park Concession Fund.....	12,576	12,291	9,919
K00360 Upland Wildlife Habitat Fund.....	931	15	
Total Special Funds.....	579,348	575,413	572,257

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE- OFFICE OF THE SECRETARY

MISSION

To provide programming, analysis and technical support services and to operate central computer facilities for the Department. ITS coordinates all aspects of information technology with other agencies of the State, which regulate or provide information technology activities or services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 By June 30, 2006, 100% of remote DNR locations needing direct access will have access to the Wide Area Network (WAN), implemented consistent with the Network Maryland Strategy, from their work locations.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of remote DNR locations needing access to the network	105	105	105	105
Outcome: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with high speed connection	42%	42%	50%	100%

Objective 1.2 Annually, maintain a level of network reliability of at least 99%.*

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Total number of hours network is available per month	720	720	720	720
Number of hours network not available per month	5	7	7	7
Outcome: Percentage of time network is available to users	99%	99%	99%	99%

*The percentage of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100%. The formula is documented in the Department of Natural Resources Policy- Network Design and Operations, Policy: 02:01

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	22.00	24.00	24.00
Number of Contractual Positions		2.00	
01 Salaries, Wages and Fringe Benefits	1,569,519	1,315,675	1,557,382
02 Technical and Special Fees	39,013	29,667	39,191
03 Communication.....	159,331	7,446	29,115
04 Travel.....	843	3,000	3,000
08 Contractual Services	603,355	612,272	1,028,135
09 Supplies and Materials	38,963	81,000	132,083
10 Equipment—Replacement	125,695	477,800	97,153
11 Equipment—Additional.....	28,330	10,500	20,190
13 Fixed Charges	248	8,035	8,035
Total Operating Expenses.....	956,765	1,200,053	1,317,711
Total Expenditure	2,565,297	2,545,395	2,914,284
Original General Fund Appropriation.....	1,304,919	1,669,083	
Transfer of General Fund Appropriation.....	598,999		
Total General Fund Appropriation.....	1,903,918	1,669,083	
Less: General Fund Reversion/Reduction.....	7,945		
Net General Fund Expenditure.....	1,895,973	1,669,083	2,044,180
Special Fund Expenditure.....	669,324	876,312	870,104
Total Expenditure	2,565,297	2,545,395	2,914,284

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	4,757	6,569	6,298
K00308 Deer Stamp Account	1,305	1,232	
K00310 Environmental Trust Fund.....	81,874	94,239	92,586
K00311 Fair Hill Improvement Fund	5,005	2,064	2,603
K00312 Fisheries Research and Development Fund.....	67,585	72,745	69,167
K00314 Forest and Park Reserve Fund	108,835	138,249	132,759
K00315 Fort Washington Marina Account.....	660	1,327	1,180
K00319 Maryland Geological Survey Account.....	6,377	5,559	3,561
K00320 Migratory Wild Waterfowl Stamp.....	1,862	2,607	6,525
K00321 Natural Resources Property Maintenance Fund	2,564	3,360	2,879
K00325 Offroad Vehicle Account	427	1,080	1,080
K00327 POS Administrative Fee	28,025	31,361	37,781
K00329 Reforestation Fund.....	700	299	
K00333 Shore Erosion Control Revolving Loan Fund.....	10,786	13,156	8,698
K00334 Somers Cove Marina Account	7,444	10,474	8,564
K00336 State Boat Act.....	13,232	21,500	26,158
K00337 Chesapeake Bay Endangered Species Fund.....	4,693	7,051	9,708
K00338 Fisheries Management and Protection Fund.....	25,046	20,434	24,481
K00339 Wildlife Management and Protection Fund.....	38,984	55,306	55,544
K00342 Waterway Improvement Fund.....	237,386	365,443	361,194
K00345 Wildlife Habitat Improvement Fund.....	1,737	2,841	2,348
K00346 Woodlands Incentive Fund.....	1,303	1,152	1,882
K00356 Forest and Park Concession Fund.....	17,684	18,242	15,108
K00360 Upland Wildlife Habitat Fund.....	1,053	22	
Total Special Funds	669,324	876,312	870,104

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING- OFFICE OF THE SECRETARY

MISSION

To provide information to the public and media regarding overall policies and activities of the Department of Natural Resources through public appearances, sponsorship of public events, news conferences, news releases, exhibits and publications, coordination of volunteer activities, and radio and television programming.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 On an annual basis, support internal and external communication of department programs and services in a timely manner by: producing and distributing 100% of scheduled DNR-wide publications (Bay Game, The Natural Resource, Annual Report, et al.); participating in five major events; and completing 95% of customer service jobs -- graphics, writing/editing, certificates/proclamations, etc. -- within the requested deadline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of major events participated in		7%	6%	6%
Quality: Percent of jobs completed on deadline	97	98%	99%	98%
Outcome: Number of publication copies distributed	425,000	356,000	397,000	356,000
Number of people attending events	500,000	400,000	400,000	425,000
Percent of survey respondents increasing stewardship behavior	97%	95%	96%	98%

Objective 1.2 On an annual basis, maintain 100% internal and external media customer satisfaction by: maintaining 24 hour on-call emergency availability to media and staff; responding to 100% of media inquiries within 24 hours; and responding to 95% of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	276	300	300	350
Number of print articles covering DNR	1,055	1,100	1,100	1,200
Number of proactive stories placed highlighting DNR's mission & staff efforts	30	30	30	35

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	1.80
01 Salaries, Wages and Fringe Benefits	673,838	718,148	912,485
02 Technical and Special Fees	37,485	15,237	68,939
03 Communication	5,800	108,806	109,393
04 Travel	452		
07 Motor Vehicle Operation and Maintenance	557	3,672	3,672
08 Contractual Services	159,349	74,496	74,496
09 Supplies and Materials	20,946	1,785	5,385
13 Fixed Charges		300	300
Total Operating Expenses	187,104	189,059	193,246
Total Expenditure	898,427	922,444	1,174,670
Original General Fund Appropriation	287,433	320,243	
Transfer of General Fund Appropriation	227,037		
Total General Fund Appropriation	514,470	320,243	
Less: General Fund Reversion/Reduction	2,029		
Net General Fund Expenditure	512,441	320,243	576,549
Special Fund Expenditure	375,986	602,201	598,121
Federal Fund Expenditure	10,000		
Total Expenditure	898,427	922,444	1,174,670

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	2,701	4,955	4,328
K00308 Deer Stamp Account	741	929	
K00310 Environmental Trust Fund	46,495	71,075	63,622
K00311 Fair Hill Improvement Fund	2,843	1,557	1,789
K00312 Fisheries Research and Development Fund	38,380	54,864	47,529
K00314 Forest and Park Reserve Fund	61,804	104,268	90,790
K00315 Fort Washington Marina Account	375	1,001	811
K00319 Maryland Geological Survey Account	3,621	4,192	2,447
K00320 Migratory Wild Waterfowl Stamp	1,058	1,966	4,484
K00321 Natural Resources Property Maintenance Fund	1,456	2,534	1,978
K00325 Offroad Vehicle Account	242	815	742
K00327 POS Administrative Fee	15,915	23,653	25,962
K00329 Reforestation Fund	397	226	
K00333 Shore Erosion Control Revolving Loan Fund	6,126	9,922	5,977
K00334 Somers Cove Marina Account	4,228	7,899	5,885
K00336 State Boat Act	7,561	19,513	11,354
K00337 Chesapeake Bay Endangered Species Fund	2,665	2,340	6,671
K00338 Fisheries Management and Protection Fund	14,223	15,411	16,823
K00339 Wildlife Management and Protection Fund	22,138	41,713	45,439
K00342 Waterway Improvement Fund	134,807	216,582	248,201
K00345 Wildlife Habitat Improvement Fund	986	2,142	1,614
K00346 Woodlands Incentive Fund	740	869	1,293
K00356 Forest and Park Concession Fund	5,886	13,758	10,382
K00360 Upland Wildlife Habitat Fund	598	17	
Total Special Funds	375,986	602,201	598,121

Federal Fund Income:

15.605 Sport Fish Restoration	10,000
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FORESTRY SERVICE – FORESTRY SERVICE

PROGRAM DESCRIPTION

The DNR Forest Service provides technical advice and assistance to individuals and communities regarding the proper management, care and protection of the forest resource for the purpose of maintaining the current forest land base of the State. This program also works with the educational community and a variety of other volunteer groups and organizations to bring about a better understanding, appreciation of the Chesapeake Bay and its tributaries through proactive stream buffer restoration projects.

MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Increase Maryland's 1996 Chesapeake Bay Program goal of 600 miles of buffer restoration to 2000 miles of riparian forest buffer (RFB) restoration by 2010.

Objective 1.1 Double 1996 goal and restore 1,200 miles of riparian forest buffers (RFB) by 2010.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFBs established	5,072	3,196	4,500	4,500
Linear feet of RFBs established	1,584,680	907,708	1,584,000	1,584,000
Miles of RFBs restored	273	172	300	300
Cumulative miles since 1996	779	1,051	1,300	1,550

Objective 1.2 Annually achieve integrated resource management on 15,000 acres.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres of Management Plans prepared	15,628	11,435	15,000	15,000
Outcome: Number of wildfires suppressed	1,019	600	600	600

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 Annually protect 5,000 acres of forestland via Forest Conservation Act (FCA) long-term protection agreements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured.	4,100	5,996	4,000	5,000

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Roadside Tree permits issued	1,420	1,400	1,375	1,300
Acres of FCA mitigated reforestation	750	835	500	500
Municipal Watershed Plan practices implemented	15	15	15	15
Number of local governments and communities participating in conserving urban forest and tree resources	120	120	120	120

DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	108.50	100.50	97.50
Number of Contractual Positions.....	9.40	12.10	9.40
01 Salaries, Wages and Fringe Benefits	6,311,896	5,861,117	5,724,847
02 Technical and Special Fees.....	270,700	360,306	275,171
03 Communication.....	210,767	77,555	176,730
04 Travel.....	29,114	55,364	62,895
06 Fuel and Utilities.....	86,256	55,855	83,054
07 Motor Vehicle Operation and Maintenance	395,610	412,685	627,230
08 Contractual Services.....	614,307	627,525	964,461
09 Supplies and Materials.....	206,806	415,630	246,523
10 Equipment—Replacement.....	342,704	215,327	347,727
11 Equipment—Additional.....	101,067	249,915	158,277
12 Grants, Subsidies and Contributions.....	501,976	488,000	506,437
13 Fixed Charges.....	70,429	143,574	132,484
Total Operating Expenses.....	2,559,036	2,741,430	3,305,818
Total Expenditure.....	9,141,632	8,962,853	9,305,836
Original General Fund Appropriation.....	8,016,755	6,462,239	
Transfer of General Fund Appropriation.....	-1,383,381	-604,000	
Total General Fund Appropriation.....	6,633,374	5,858,239	
Less: General Fund Reversion/Reduction.....	323,624		
Net General Fund Expenditure.....	6,309,750	5,858,239	5,822,222
Special Fund Expenditure.....	1,278,428	1,439,994	1,791,100
Federal Fund Expenditure.....	1,370,442	1,411,630	1,487,158
Reimbursable Fund Expenditure	183,012	252,990	205,356
Total Expenditure.....	9,141,632	8,962,853	9,305,836

Special Fund Income:

K00314 Forest and Park Reserve Fund.....	1,156,354	1,370,385	1,641,100
K00329 Reforestation Fund.....	66,166	31,609	70,000
K00346 Woodlands Incentive Fund.....	55,908	38,000	80,000
Total.....	1,278,428	1,439,994	1,791,100

Federal Fund Income:

BB.K00 Forestry Federal Contracts.....			50,000
10.663 Forest Land Enhancement Program.....			75,000
10.664 Cooperative Forestry Assistance.....	1,323,242	1,411,630	1,352,158
10.672 Rural Development, Forestry and Communities			10,000
66.461 Wetlands Protection-State Development Grants	29,182		
66.505 Water Pollution Control-Research, Development, and Demonstration.....	18,018		
Total.....	1,370,442	1,411,630	1,487,158

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service		40,000	
K00A14 DNR-Watershed Services.....	183,012	212,990	205,356
Total.....	183,012	252,990	205,356

MARYLAND 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.

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of implemented research surveys	5	12	11	11
Number of implemented population monitoring surveys	15	16	21	16
Number of implemented harvest/hunter participation surveys	3	3	3	3
Outcome: Number of individuals participating in deer hunting	80,400	114,000	83,000	120,000
Number of individuals participating in waterfowl hunting	35,600	47,000	40,600	51,000
Number of individuals participating in other game bird hunting	34,100	34,000	34,200	34,000
Number of individuals participating in small game hunting	31,400	31,000	31,000	29,000
Number of individuals participating in furbearer hunting	1,200	1,200	1,200	1,300
Number of deer harvested	85,000	94,100	90,000	100,000
Number of waterfowl harvested	250,000	300,000	300,000	330,000
Number of other game birds harvested	209,600	204,000	204,800	200,000
Number of small game mammals harvested	213,000	200,000	210,000	190,000
Number of dollars generated for the management of game species	\$4,650,221	\$6,000,000	\$5,500,000	\$6,000,000

Objective 1.2 Annually protect rare, threatened and endangered species habitat at 100 sites public and private sites throughout Maryland.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of project proposals reviewed	2,000	2,416	2,500	2,500
Number of technical assists provided	200	200	200	200
Number of protection strategies developed and implemented	100	103	100	100
Outcome: Number of acres of rare, threatened or endangered species' habitat protected each year	10,000	10,000	10,000	10,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE (Continued)

Objective 1.3 By 2005, recover five populations of rare, threatened or endangered species.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of rare, threatened and endangered species	990	1,018	1,025	1,025
Outcome: Number of populations recovered per year	1	1	2	1

Objective 1.4 Restore 1,000 acres of critical plant and wildlife habitat by June 30, 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of critical habitat sites in need of restoration	50	50	50	50
Outputs: Number of restoration plans completed	10	10	15	15
Number of restoration plans implemented	4	6	7	10
Outcome: Number of acres restored each year	200	350	500	500

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 By 2005, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of management plans completed	0	4	5	3
Number of management plans implemented	0	3	2	2

Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve DNR resource management objectives.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops and events conducted	166	175	175	200
Number of volunteers utilized	32	38	40	40
Number of people receiving wildlife based education programs (est.)	2,500	4,000	5,000	6,000

Goal 4. A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 4.1 By 2006, enroll 50,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Governor's Bonus Payment	1,300,000	1,300,000	0	0
Acres of eligible riparian agricultural land	117,344	104,344	91,344	69,430
Outcome: Acres of riparian buffers established	13,940	15,925	10,000	8,000
Acres of wetlands restored	833	465	1,000	400
Acres of highly erodible land stabilized	2,794	2,296	3,000	3,000
Miles of forest riparian buffers established	300	481	300	300
Acres of restored agricultural (including riparian buffers) land	17,567	17,973	13,000	8,400

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE

(Continued)

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of WMAs	104,769	105,543	105,500	106,000
Outcome: Number of WMAs with sustained wildlife populations	38	41	38	41

Goal 5. Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of WMAs with recreational use	37	40	37	40
Outcome: Number of user days of WMA system	500,000	500,000	500,000	500,000

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	96.00	93.00	92.00
Number of Contractual Positions	7.10	23.20	30.00
01 Salaries, Wages and Fringe Benefits	5,624,945	4,619,961	5,211,590
02 Technical and Special Fees	206,407	664,826	810,058
03 Communication	99,838	163,800	175,130
04 Travel	78,175	48,567	49,360
06 Fuel and Utilities	26,253	21,000	27,200
07 Motor Vehicle Operation and Maintenance	384,475	488,051	675,314
08 Contractual Services	1,353,812	1,185,955	1,354,955
09 Supplies and Materials	368,772	329,475	427,780
10 Equipment—Replacement	118,179	37,005	27,000
11 Equipment—Additional	26,678	67,457	80,250
12 Grants, Subsidies and Contributions	1,824,305	470,000	160,000
13 Fixed Charges	72,057	101,406	137,455
Total Operating Expenses	4,352,544	2,912,716	3,114,444
Total Expenditure	10,183,896	8,197,503	9,136,092
Original General Fund Appropriation		1,239,330	
Transfer of General Fund Appropriation	2,971,202	-687,611	
Total General Fund Appropriation	2,971,202	551,719	
Less: General Fund Reversion/Reduction	15,302		
Net General Fund Expenditure	2,955,900	551,719	470,573
Special Fund Expenditure	4,893,483	5,135,506	6,126,589
Federal Fund Expenditure	2,175,953	2,470,260	2,488,882
Reimbursable Fund Expenditure	158,560	40,018	50,048
Total Expenditure	10,183,896	8,197,503	9,136,092

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00308 Deer Stamp Account	110,201	71,467	71,467
K00320 Migratory Wild Waterfowl Stamp	228,339	386,866	386,866
K00337 Chesapeake Bay Endangered Species Fund	651,960	543,168	543,168
K00339 Wildlife Management and Protection Fund	3,793,172	3,664,522	4,946,360
K00345 Wildlife Habitat Improvement Fund	109,811	466,856	176,101
K00360 Upland Wildlife Habitat Fund		2,627	2,627
Total	<u>4,893,483</u>	<u>5,135,506</u>	<u>6,126,589</u>

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments			4,500
10.604 National Park Service		30,000	
10.664 Cooperative Forestry Assistance			20,000
15.611 Wildlife Restoration	1,853,269	1,387,560	1,649,606
15.612 Endangered Species Conservation	28,308	37,700	30,000
15.625 Wildlife Conservation and Restoration	242,819	800,000	
15.633 Landowner Incentive		120,000	180,000
15.634 State Wildlife Grants	17,857		604,776
66.461 Wetlands Protection-State Development Grants	33,700	70,000	
66.505 Water Pollution Control-Research, Development, and Demonstration		25,000	
Total	<u>2,175,953</u>	<u>2,470,260</u>	<u>2,488,882</u>

Reimbursable Fund Income:

U00A04 MDE-Water Management Administration	158,560	40,018	50,048
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF STATE FOREST AND PARK SERVICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	331.50	313.50	311.50
Total Number of Contractual Positions.....	290.30	347.40	322.10
Salaries, Wages and Fringe Benefits.....	23,931,122	23,028,624	21,273,175
Technical and Special Fees.....	5,000,415	4,671,424	5,621,199
Operating Expenses.....	13,505,476	12,059,550	12,251,570
Original General Fund Appropriation.....	28,424,233	25,136,770	
Transfer/Reduction.....	-402,978	-698,126	
Total General Fund Appropriation.....	28,021,255	24,438,644	
Less: General Fund Reversion/Reduction.....	960,384		
Net General Fund Expenditure.....	27,060,871	24,438,644	23,251,221
Special Fund Expenditure.....	14,361,157	13,495,452	14,195,146
Federal Fund Expenditure.....	524,391	550,533	452,876
Reimbursable Fund Expenditure.....	490,594	1,274,969	1,246,701
Total Expenditure.....	42,437,013	39,759,598	39,145,944

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION- STATE FOREST AND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Promote stewardship ethics to 25,000 state forest and park visitors to ensure the responsible use of public lands; and monitor recreational impacts to protect these state lands, as set forth in the environmental ethics goals of the Department of Natural Resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Miles of boundaries	1,500	1,500	1,500	1,500
Outputs: Additional miles of boundaries marked	75	50	50	50
Miles of boundaries marked	300	350	400	450

Goal 2. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Support the operation of the State Forest and Park Service by generating \$15,506,401 of revenue by the end of Fiscal Year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of day use sites	93	94	93	94
Number of overnight sites	30	30	30	30
Outcome: Number of day use visitors	9,537,814	9,446,652	9,923,141	10,121,603
Number of overnight visitors	791,927	772,533	823,921	840,399
Revenue collected - Day Use	\$2,920,658	\$2,979,071	\$3,038,652	\$3,099,425
Revenue collected - Overnight use	\$4,099,213	\$4,181,197	\$4,264,821	\$4,350,117
Total revenue generated	\$14,960,053	\$15,259,254	\$15,564,439	\$15,506,401

Objective 2.2 Provide outdoor recreational experiences for 10,205,000 visitors by June 30, 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of land units available to the public	93	94	93	94
Number of acres available to the public	266,136	268,316	266,136	268,316
Outcome: Number of visitors using forests and parks	10,329,741	10,219,185	10,400,500	10,500,000

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	330.50	312.50	310.50
Number of Contractual Positions.....	270.80	317.20	300.70
01 Salaries, Wages and Fringe Benefits	23,882,675	22,987,433	21,228,371
02 Technical and Special Fees.....	4,681,895	4,217,560	5,258,766
03 Communication.....	462,164	467,575	467,583
04 Travel.....	43,331	52,648	52,371
05 Food	185		
06 Fuel and Utilities.....	2,789,551	2,677,676	2,736,618
07 Motor Vehicle Operation and Maintenance	2,278,531	1,532,876	1,818,126
08 Contractual Services	1,501,062	1,495,866	1,424,720
09 Supplies and Materials	2,095,365	2,131,456	2,002,749
10 Equipment—Replacement.....	351,072	208,209	166,478
11 Equipment—Additional.....	154,058		
12 Grants, Subsidies and Contributions.....	2,788,934	2,384,589	2,098,426
13 Fixed Charges.....	75,176	103,001	272,316
14 Land and Structures.....	-273		
Total Operating Expenses.....	12,539,156	11,053,896	11,039,387
Total Expenditure	41,103,726	38,258,889	37,526,524
Original General Fund Appropriation.....	28,424,233	25,136,770	
Transfer of General Fund Appropriation.....	-402,978	-698,126	
Total General Fund Appropriation.....	28,021,255	24,438,644	
Less: General Fund Reversion/Reduction.....	960,384		
Net General Fund Expenditure.....	27,060,871	24,438,644	23,251,221
Special Fund Expenditure.....	13,027,870	11,994,743	12,575,726
Federal Fund Expenditure.....	524,391	550,533	452,876
Reimbursable Fund Expenditure	490,594	1,274,969	1,246,701
Total Expenditure	41,103,726	38,258,889	37,526,524

Special Fund Income:

K00301 POS Transfer Tax.....	950,000	950,000	950,000
K00306 Deep Creek Lake Management and Protection Fund	486,513	522,812	522,812
K00311 Fair Hill Improvement Fund	537,089	458,680	449,545
K00314 Forest and Park Reserve Fund.....	9,360,501	8,688,352	9,278,470
K00315 Fort Washington Marina Account.....	83,494	63,450	63,450
K00321 Natural Resources Property Maintenance Fund.....	486,815	277,402	277,402
K00325 Offroad Vehicle Account	6,668	50,000	50,000
K00334 Somers Cove Marina Account.....	620,113	674,468	674,468
K00342 Waterway Improvement Fund.....	309,579	309,579	309,579
K00356 Forest and Park Concession Fund.....	187,098		
Total.....	13,027,870	11,994,743	12,575,726

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....	76,493		
94.006 AmeriCorps.....	447,898	550,533	452,876
Total.....	524,391	550,533	452,876

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	490,594	1,274,969	1,246,701
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS - STATE FOREST AND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA04.01, Statewide Operations.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	19.50	30.20	21.40
01 Salaries, Wages and Fringe Benefits	48,447	41,191	44,804
02 Technical and Special Fees.....	318,520	453,864	362,433
03 Communication.....	10,723	11,752	11,752
04 Travel.....	503		
05 Food	86		
06 Fuel and Utilities	77,540	69,635	69,635
07 Motor Vehicle Operation and Maintenance	8,350	21,790	44,949
08 Contractual Services	41,113	30,977	29,277
09 Supplies and Materials	792,517	820,254	942,463
10 Equipment—Replacement.....	12,955		53,925
11 Equipment—Additional.....	22,037		
12 Grants, Subsidies and Contributions.....		50,167	59,103
13 Fixed Charges.....	496	1,079	1,079
Total Operating Expenses.....	966,320	1,005,654	1,212,183
Total Expenditure	1,333,287	1,500,709	1,619,420
Special Fund Expenditure.....	1,333,287	1,500,709	1,619,420
 Special Fund Income:			
K00356 Forest and Park Concession Fund.....	1,333,287	1,500,709	1,619,420

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	37.00	37.00	37.00
Total Number of Contractual Positions.....	2.10	5.40	3.40
Salaries, Wages and Fringe Benefits.....	2,476,155	2,144,278	2,354,495
Technical and Special Fees.....	124,953	203,131	173,046
Operating Expenses.....	52,242,565	15,911,694	79,319,112
Original General Fund Appropriation.....	401,471	496,133	
Transfer/Reduction.....	41,600	-320,000	
Total General Fund Appropriation.....	443,071	176,133	
Less: General Fund Reversion/Reduction.....	1,267		
Net General Fund Expenditure.....	441,804	176,133	141,082
Special Fund Expenditure.....	52,757,663	15,632,970	78,838,011
Federal Fund Expenditure.....	1,547,715	2,100,000	2,567,560
Reimbursable Fund Expenditure.....	96,491	350,000	300,000
Total Expenditure.....	54,843,673	18,259,103	81,846,653

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOAN ADMINISTRATION

PROGRAM DESCRIPTION

The Capital Grants and Loans Administration administers State and Federal Grants to facilitate land conservation and recreational facility development through Program Open Space; to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agriculture, and cultural resource lands; to develop new boating access areas and improve existing boat facilities for the general boating public through the Waterway Improvement Program; and to protect eroding shorelines and stream banks through the Shore Erosion Control Program.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Annually establish 10,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of technical assistance actions	160	239	200	225
Number of grants/loans/contracts awarded	29	13	12	15
Outcome: Feet of shoreline/stream bank stabilized	10,061	8,276	3,209	8,300
Square feet of marsh created/protected	83,235	115,680	31,388	105,500
Pounds of Nitrogen prevented from entering Maryland waterways annually	3,946	10,643	1,233	10,660
Pounds of Phosphorus prevented from entering Maryland waterways annually	2,595	6,998	811	7,010
Tons of sediment input reduction to sensitive aquatic habitat	5,406	14,580	1,689	14,600

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 Annually, conserve land in accordance with conservation initiatives, priorities and incentives.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of POS acquisition acres approved by the Board of Public Works	4,371	2,608	1,500	1,500
Number of Rural Legacy easement and fee simple acres acquired	14,498	10,376	1,994	14,000
Number of Green Print acres acquired	4,733	23,266	800	20,000
Number of acres preserved from development	27,458	36,094	7,255	25,000

Objective 2.2 Each year, fully utilize the State and Local plans for land and water conservation and recreation

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of local POS projects	226	203	150	150
Number of Waterway projects	144	99	53	150
Number of Community Park Projects	41	69	70	70
Outcome: Percentage of local land preservation and recreation plans emphasizing resource conservation in conjunction with recreation	N/A	100%	100%	100%

N/A-Not Available

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	2.10	5.40	3.40
01 Salaries, Wages and Fringe Benefits	2,476,155	2,144,278	2,354,495
02 Technical and Special Fees	124,953	203,131	173,046
03 Communication	27,448	52,712	48,006
04 Travel	8,804	23,484	30,368
06 Fuel and Utilities	1,826	1,085	1,827
07 Motor Vehicle Operation and Maintenance	85,500	87,935	43,124
08 Contractual Services	1,158,827	1,792,975	1,862,906
09 Supplies and Materials	45,212	62,398	46,923
10 Equipment—Replacement	8,333	20,509	22,899
11 Equipment—Additional	2,582	11,640	10,982
12 Grants, Subsidies and Contributions	260,682	125,000	125,000
13 Fixed Charges	176,961	196,068	177,835
Total Operating Expenses	1,776,175	2,373,806	2,369,870
Total Expenditure	4,377,283	4,721,215	4,897,411
Original General Fund Appropriation	148,698	496,133	
Transfer of General Fund Appropriation	294,373	-320,000	
Total General Fund Appropriation	443,071	176,133	
Less: General Fund Reversion/Reduction	1,267		
Net General Fund Expenditure	441,804	176,133	141,082
Special Fund Expenditure	3,838,988	4,195,082	4,388,769
Federal Fund Expenditure			67,560
Reimbursable Fund Expenditure	96,491	350,000	300,000
Total Expenditure	4,377,283	4,721,215	4,897,411
Special Fund Income:			
K00327 POS Administrative Fee	2,255,926	2,291,822	2,483,844
K00333 Shore Erosion Control Revolving Loan Fund	483,801	720,754	668,489
K00342 Waterway Improvement Fund	1,099,261	1,182,506	1,236,436
Total	3,838,988	4,195,082	4,388,769
Federal Fund Income:			
15.605 Sport Fish Restoration			67,560
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	96,491	350,000	300,000

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN – CAPITAL GRANTS AND LOAN ADMINISTRATION

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	18,354,846	3,913,888	42,322,652
14 Land and Structures.....	20,352,161	6,024,000	21,676,590
Total Operating Expenses.....	<u>38,707,007</u>	<u>9,937,888</u>	<u>63,999,242</u>
Total Expenditure	<u>38,707,007</u>	<u>9,937,888</u>	<u>63,999,242</u>
Special Fund Expenditure.....	37,259,292	7,937,888	61,999,242
Federal Fund Expenditure.....	1,447,715	2,000,000	2,000,000
Total Expenditure	<u>38,707,007</u>	<u>9,937,888</u>	<u>63,999,242</u>

Special Fund Income:

K00301 POS Transfer Tax.....	37,259,292	7,937,888	61,999,242
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Federal Fund Income:

15.916 Outdoor Recreation-Acquisition, Development and Planning.....	1,447,715	2,000,000	2,000,000
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Provided that of the Special Fund Allowance, \$33,531,276 represents that share of Programs Open Space revenues available for State projects and \$28,467,966 represents that share of Program Open Space revenues available for local programs. Contingent upon the enactment of legislation altering the amount of transfer tax revenues to be distributed to Open Space programs, the share of Program Open Space revenues available for State projects will be reduced by \$28,668,276 and the share of Program Open Space Revenues available for local projects will be reduced by \$28,467,966. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; or Chapter 204, Laws of Maryland, 2003; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A05.11 WATERWAY SERVICE PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Program Description:

The Waterway Capital Projects Program provided grants and loans for capital projects financed through the Waterway Improvement Fund pursuant to the State Boat Act.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
04 Travel.....	165		
08 Contractual Services.....	11,238,643	3,100,000	12,450,000
09 Supplies and Materials.....	2,805		
12 Grants, Subsidies and Contributions.....	17,770		
Total Operating Expenses.....	<u>11,259,383</u>	<u>3,100,000</u>	<u>12,450,000</u>
Total Expenditure.....	<u>11,259,383</u>	<u>3,100,000</u>	<u>12,450,000</u>
Special Fund Expenditure.....	11,159,383	3,000,000	11,950,000
Federal Fund Expenditure.....	100,000	100,000	500,000
Total Expenditure.....	<u>11,259,383</u>	<u>3,100,000</u>	<u>12,450,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund.....	11,159,383	3,000,000	11,950,000
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Federal Fund Income:

15.605 Sport Fish Restoration.....			400,000
15.622 Sportfishing and Boating Safety Act.....		100,000	100,000
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	100,000		
Total.....	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS – CAPITAL GRANTS AND LOAN

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants And Loans.

DEPARTMENT OF NATURAL RESOURCES

K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	500,000	500,000	500,000
Total Operating Expenses	500,000	500,000	500,000
Total Expenditure	500,000	500,000	500,000
Special Fund Expenditure	500,000	500,000	500,000

Special Fund Income:

K00333 Shore Erosion Control Revolving Loan Fund	500,000	500,000	500,000
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MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING & 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 vessel excise tax.

MISSION

The Licensing and Registration Service will maximize customer service within its budgetary and staffing constraints as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Make 100% of sport licenses available for purchase on-line by 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of sport licenses available for purchase on-line	0	0	50%	70%

Objective 1.2 Reduce average paperwork completion cycle to 4 days by 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Commercial Licenses Issued	7,313	7,313	7,450	7,530
Number of fishing licenses issued	588,472	606,000	618,200	636,300
Number of vessels registered	98,200	102,100	104,200	106,300
Number of hunting licenses issued	247,902	260,300	265,500	273,500
Outcome: Average paperwork completion cycle*				

Note: *New measure, no data available

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	45.00	46.00	46.00
Number of Contractual Positions.....	2.20	3.20	4.20
01 Salaries, Wages and Fringe Benefits	2,308,501	2,294,956	2,329,490
02 Technical and Special Fees.....	63,832	80,416	154,118
03 Communication.....	209,782	230,428	272,354
04 Travel.....	5,507	14,613	8,894
06 Fuel and Utilities.....	13,472	18,768	14,760
07 Motor Vehicle Operation and Maintenance	26,768	34,862	42,183
08 Contractual Services.....	589,303	539,516	512,032
09 Supplies and Materials	31,666	36,427	35,625
10 Equipment—Replacement.....	102,252	134,551	164,433
11 Equipment—Additional.....	2,374	750	800
13 Fixed Charges.....	271,464	192,456	283,424
Total Operating Expenses.....	1,252,588	1,202,371	1,334,505
Total Expenditure.....	3,624,921	3,577,743	3,818,113
Original General Fund Appropriation.....	360,451	165,911	
Transfer of General Fund Appropriation.....	-68,598		
Total General Fund Appropriation.....	291,853	165,911	
Less: General Fund Reversion/Reduction.....	25,000		
Net General Fund Expenditure.....	266,853	165,911	
Special Fund Expenditure.....	3,358,068	3,411,832	3,818,113
Total Expenditure.....	3,624,921	3,577,743	3,818,113
Special Fund Income:			
K00308 Deer Stamp Account	9,737	9,737	9,737
K00312 Fisheries Research and Development Fund.....	314,906	314,906	314,906
K00320 Migratory Wild Waterfowl Stamp.....	12,213	12,213	12,213
K00336 State Boat Act.....	307,243	156,008	562,289
K00338 Fisheries Management and Protection Fund.....	112,703	119,363	119,363
K00339 Wildlife Management and Protection Fund.....	193,205	204,623	204,623
K00342 Waterway Improvement Fund.....	2,408,061	2,594,982	2,594,982
Total	3,358,068	3,411,832	3,818,113

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	285.00	296.00	296.00
Total Number of Contractual Positions.....	13.30	14.60	13.70
Salaries, Wages and Fringe Benefits.....	22,840,372	22,020,214	23,882,098
Technical and Special Fees.....	506,547	478,290	556,144
Operating Expenses.....	4,502,024	4,299,433	4,236,251
Original General Fund Appropriation.....	18,420,915	18,352,940	
Transfer/Reduction.....	236,452	-400,000	
Total General Fund Appropriation.....	18,657,367	17,952,940	
Less: General Fund Reversion/Reduction.....	614,089		
Net General Fund Expenditure.....	18,043,278	17,952,940	18,241,547
Special Fund Expenditure.....	7,380,718	6,596,992	8,090,628
Federal Fund Expenditure.....	2,424,947	2,248,005	2,342,318
Total Expenditure.....	<u>27,848,943</u>	<u>26,797,937</u>	<u>28,674,493</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION- NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The General Direction program consists of the Office of the Superintendent, the DNR Communication Center, and two bureaus - Management Services and Administrative Services. The Office of the Superintendent is responsible for the overall direction, supervision and coordination of the Natural Resources Police Unit. The Management Services Bureau provides agency support in the areas of personnel management, data processing, fleet management, fiscal services and procurement and coordinates the removal of abandoned boats from Maryland's waterways. The Administrative Services Bureau includes the Safety Education Division which is responsible for statewide boating and hunting safety education training and the Training Division which is responsible for the entrance level training of recruit officers and in-service training for all law enforcement personnel.

MISSION

The Natural Resources Police are responsible for enforcing all natural resources laws of the State, including all rules and regulations adopted pursuant to the Natural Resources Article. We assist in the protection of life and property and serve as the primary search and rescue agency on the waters and in the rural areas of the State. We preserve the peace, assist in the prevention of crime, detect and apprehend violators, safeguard individual rights and perform miscellaneous functions as requested by the citizenry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 1) Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Protect existing stocks of living resources throughout the State, including marine resources in the Chesapeake and Coastal Bays and tributaries.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of officers patrolling SAV beds	136	130	126	126
Number of acres of delineated SAV beds being protected	32,500	33,260	33,000	33,000
Outputs: Number of conservation inspections conducted	160,564	15,612	14,000	14,000
Number of conservation markings placed/maintained	1,580	1,620	1,650	1,650
Efficiency: Number of conservation inspections per officer	938	915	875	875
Number of conservation markings per hydrographic employee	113	116	113	113
Outcome: Number of incidents contributing to degradation of SAV beds	11	16	25	25

Goal 2. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Improve safety and enjoyment for people participating in outdoor recreation activities.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of calls taken on the fish health hotline	676	447	650	650
Outputs: Number of boating safety certificates issued	6,760	7,014	6,500	6,500
Number of hunters checked	16,869	17,162	17,250	17,250
Number of hunter education classes	227	226	225	225
Number of hunter safety certificates issued	7,211	7,207	7,200	7,200
Number of "fish kill" incidents to which officers respond	5	5	5	5
Number of boating inspections	48,141	46,415	45,500	45,500
Number of boating markings placed/maintained	1,650	1,730	1,750	1,750
Number of Maryland Basic Boating classes	385	386	385	385

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION - NATURAL RESOURCE POLICE (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Number of boating accidents above or below base year 1999 (209 accidents)	10	-59	10	10
Number of people injured in boating accidents above or below base year 1999 (105 injured)	5	-7	5	5
Number of people killed in boating accidents above or below base year 1999 (10 killed)	6	-3	1	1
Number of people injured in hunting accidents above or below base year 1999 (28 injured)	0	-1	-5	-5
Number of people killed in hunting accidents above or below base year 1999 (1 killed)	1	1	0	1
Number of areas closed due to outbreaks of harmful aquatic organisms	1	1	1	1
Number of people reported ill as a result of harmful aquatic organisms	4	1	5	5
Number of abandoned boats removed by the Program	105	33	90	90
Outputs: Dollar amount collected by Tax Unit	\$2,398,785	\$1,750,381	\$2,000,000	\$2,000,000
Efficiency: Number of boating markings/buoys per hydrographic person	118	123	125	125
Number of vessel safety checks per certified inspector	14	15	15	15
Number of boat inspections per officer	245	243	241	241
Average cost per boat removed by Abandoned Boat Program	\$2,131	\$7,468	\$2,000	\$2,000

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	52.00	65.00	65.00
Number of Contractual Positions	4.40	5.00	4.00
01 Salaries, Wages and Fringe Benefits	4,448,144	3,576,182	5,230,825
02 Technical and Special Fees	171,027	194,723	161,644
03 Communication	232,920	240,590	234,889
04 Travel	23,766	22,671	22,370
06 Fuel and Utilities	42,108	46,511	46,512
07 Motor Vehicle Operation and Maintenance	268,277	334,321	378,149
08 Contractual Services	120,695	148,723	151,448
09 Supplies and Materials	556,146	513,844	521,589
10 Equipment—Replacement	21,958	16,377	17,577
11 Equipment—Additional	173,356	171,525	18,025
12 Grants, Subsidies and Contributions	24,250	30,000	30,000
13 Fixed Charges	124,910	138,438	232,000
Total Operating Expenses	1,588,386	1,663,000	1,652,559
Total Expenditure	6,207,557	5,433,905	7,045,028
Original General Fund Appropriation	4,603,967	3,505,238	
Transfer of General Fund Appropriation	-1,112,078		
Total General Fund Appropriation	3,491,889	3,505,238	
Less: General Fund Reversion/Reduction	79,792		
Net General Fund Expenditure	3,412,097	3,505,238	3,217,556
Special Fund Expenditure	1,831,982	973,861	2,782,039
Federal Fund Expenditure	963,478	954,806	1,045,433
Total Expenditure	6,207,557	5,433,905	7,045,028
Special Fund Income:			
K00336 State Boat Act	1,194,450	973,861	2,164,736
K00342 Waterway Improvement Fund	637,532		617,303
Total	1,831,982	973,861	2,782,039
Federal Fund Income:			
15.611 Wildlife Restoration	343,095	343,500	361,116
20.005 Boating Safety Financial Assistance	620,383	611,306	684,317
Total	963,478	954,806	1,045,433

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS- NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The Field Operations Program comprises the Field Force Division and the Special Operations Division. The Field Force includes the uniformed patrol officers, patrol supervisors and administrative officers and communications support staff. The Special Operations Division includes the criminal investigators, undercover operations unit and the officers assigned to the High Intensity Drug Trafficking Area Task Force.

MISSION

The Field Operations program is responsible for the field enforcement activities of the Natural Resources Police. These activities include the enforcement of the State's conservation laws and regulations as they apply to fish, fisheries, game and non-game animals, and birds; the State Boat Act; and various other criminal law violations arising out of its primary enforcement effort.

Note: The Field Operations program shares the same objectives and performance measures found in K00A07.01 – General Direction-Natural Resources Police.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	207.00	206.00	206.00
Number of Contractual Positions	6.80	9.00	7.20
01 Salaries, Wages and Fringe Benefits	17,098,850	17,092,031	17,316,636
02 Technical and Special Fees	305,302	272,112	337,726
03 Communication	88,993	120,548	109,917
04 Travel	22,602	42,171	41,068
06 Fuel and Utilities	71,092	55,705	76,631
07 Motor Vehicle Operation and Maintenance	1,436,254	1,470,155	1,511,890
08 Contractual Services	454,167	71,141	74,099
09 Supplies and Materials	74,520	84,599	88,168
10 Equipment—Replacement	3,310		
11 Equipment—Additional	110,591	1,323	1,323
13 Fixed Charges	24,382	28,573	35,683
Total Operating Expenses	2,285,911	1,874,215	1,938,779
Total Expenditure	19,690,063	19,238,358	19,593,141
Original General Fund Appropriation	13,642,416	14,661,061	
Transfer of General Fund Appropriation	1,359,907	-400,000	
Total General Fund Appropriation	15,002,323	14,261,061	
Less: General Fund Reversion/Reduction	508,697		
Net General Fund Expenditure	14,493,626	14,261,061	14,929,459
Special Fund Expenditure	3,789,441	3,758,528	3,450,035
Federal Fund Expenditure	1,406,996	1,218,769	1,213,647
Total Expenditure	19,690,063	19,238,358	19,593,141
Special Fund Income:			
K00312 Fisheries Research and Development Fund	682,694	682,694	682,694
K00336 State Boat Act	560,997	580,289	271,796
K00338 Fisheries Management and Protection Fund	242,627	242,627	242,627
K00339 Wildlife Management and Protection Fund	585,497	585,497	585,497
K00342 Waterway Improvement Fund	1,717,626	1,667,421	1,667,421
Total	3,789,441	3,758,528	3,450,035
Federal Fund Income:			
20.005 Boating Safety Financial Assistance	1,406,996	1,218,769	1,213,647

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES - NATURAL RESOURCE POLICE

PROGRAM DESCRIPTION

The Waterway Management Services Program consists of two divisions: Hydrographic Operations and the Regulations Division.

MISSION

Hydrographic Operations is responsible for the placement of signs and buoys that mark areas with boating or fishing related restrictions. Some examples are areas with speed limits, restrictions on setting crab pots, prohibitions on clamming, etc. The Unit also sets and maintains aids to navigation, provides icebreaking services and performs hydrographic surveys. The Regulations division is responsible for the establishment of regulations pertaining to marine activities including the establishment of speed limits on waterways and the development of boating regulations statewide.

Note: The Waterway Management Services program shares the same objectives and performance measures found in K00A07.01 General Direction- Natural Resources Police.

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCES POLICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions	2.10	.60	2.50
01 Salaries, Wages and Fringe Benefits	1,293,378	1,352,001	1,334,637
02 Technical and Special Fees	30,218	11,455	56,774
03 Communication.....	13,625	22,464	22,264
04 Travel.....	7,559	10,792	9,832
06 Fuel and Utilities.....	15,263	19,265	15,500
07 Motor Vehicle Operation and Maintenance	173,330	378,524	267,850
08 Contractual Services	116,366	27,658	27,458
09 Supplies and Materials	290,188	292,946	291,440
10 Equipment—Replacement	8,142	6,000	6,000
11 Equipment—Additional	3,200	3,200	3,200
13 Fixed Charges	54	1,369	1,369
Total Operating Expenses.....	627,727	762,218	644,913
Total Expenditure	1,951,323	2,125,674	2,036,324
Original General Fund Appropriation.....	174,532	186,641	
Transfer of General Fund Appropriation.....	-11,377		
Total General Fund Appropriation.....	163,155	186,641	
Less: General Fund Reversion/Reduction.....	25,600		
Net General Fund Expenditure.....	137,555	186,641	94,532
Special Fund Expenditure.....	1,759,295	1,864,603	1,858,554
Federal Fund Expenditure.....	54,473	74,430	83,238
Total Expenditure	1,951,323	2,125,674	2,036,324
Special Fund Income:			
K00336 State Boat Act.....	142,692	180,912	180,912
K00342 Waterway Improvement Fund.....	1,616,603	1,683,691	1,677,642
Total	1,759,295	1,864,603	1,858,554
Federal Fund Income:			
15.611 Wildlife Restoration	32,494	40,000	41,619
20.005 Boating Safety Financial Assistance.....	21,979	34,430	41,619
Total	54,473	74,430	83,238

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A08.01 RESOURCE PLANNING ADMINISTRATION - RESOURCE PLANNING

PROGRAM DESCRIPTION

The General Direction Program provides for the overall coordination and management of administrative, fiscal and operational activities for the Resource Planning unit of Public Lands.

MISSION

To support the effective, efficient and environmentally responsible management of the public lands estate by guiding the development and implementation of a strategic plan for conservation and recreation by providing technical assistance to land managers in property acquisition, development and management, formulating land unit plans and project site designs, conducting computer-based mapping and graphic analysis and directing an interdisciplinary review of projects of potential impact to natural resources or operations.

VISION

To inspire people to enjoy and live in harmony with their environment.

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 By June 30 annually provide for the effective protection of public lands by researching and plotting ownership records in order to create new project boundary maps and to physically geo-reference the information to identify and maintain 250 miles of property boundaries.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DNR land units	144	148	150	230*
Outputs: Number Miles surveyed and recovered upon request	25	50	30	30
Number of miles of property boundaries mapped.	160	200	250	250

Goal 2. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 2.1 By June 30, 2004 produce and complete 32 plans, strategies and studies (e.g. map-based unit plans; site plans; recreational plans; Chesapeake Bay-access plans; and community planning partnerships and strategies) to serve as a framework for the effective revitalization of public lands.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of completed planning strategies, studies and plans	24	25	28	25

Objective 2.2 By June 30, 2004 provide for the effective revitalization of public lands by reviewing, analyzing, and addressing 300-325 project proposals for the use of public lands.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of projects completed	175	192	225	227

*Note: The number of land units has increased for FY 2005 due to changes in how the units are identified for management, database, and mapping purposes.

DEPARTMENT OF NATURAL RESOURCES

RESOURCE PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	20.00	21.00	21.00
Number of Contractual Positions.....	.60	.90	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,308,491</u>	<u>1,246,101</u>	<u>1,293,102</u>
02 Technical and Special Fees.....	<u>26,524</u>	<u>20,838</u>	<u>54,394</u>
03 Communication.....	11,423	44,788	46,188
04 Travel.....	16,723	11,999	11,999
07 Motor Vehicle Operation and Maintenance	34,454	23,731	19,031
08 Contractual Services.....	125,561	70,217	92,824
09 Supplies and Materials	46,122	145,009	46,080
10 Equipment—Replacement.....	8,867	34,083	30,135
11 Equipment—Additional.....	32,040	50,109	46,607
13 Fixed Charges.....	<u>33,554</u>	<u>5,077</u>	<u>5,099</u>
Total Operating Expenses.....	<u>308,744</u>	<u>385,013</u>	<u>297,963</u>
Total Expenditure.....	<u>1,643,759</u>	<u>1,651,952</u>	<u>1,645,459</u>
Original General Fund Appropriation.....	1,341,880	1,123,209	
Transfer of General Fund Appropriation.....	10,674		
Total General Fund Appropriation.....	<u>1,352,554</u>	<u>1,123,209</u>	
Less: General Fund Reversion/Reduction.....	<u>303,892</u>		
Net General Fund Expenditure.....	1,048,662	1,123,209	1,062,354
Special Fund Expenditure.....	<u>595,097</u>	<u>528,743</u>	<u>583,105</u>
Total Expenditure.....	<u>1,643,759</u>	<u>1,651,952</u>	<u>1,645,459</u>
 Special Fund Income:			
K00314 Forest and Park Reserve Fund.....	263,205	196,851	199,000
K00327 POS Administrative Fee.....	127,860	127,860	127,860
K00342 Waterway Improvement Fund.....	<u>204,032</u>	<u>204,032</u>	<u>256,245</u>
Total.....	<u>595,097</u>	<u>528,743</u>	<u>583,105</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	54.00	52.00	52.00
Total Number of Contractual Positions.....	6.60	5.30	5.30
Salaries, Wages and Fringe Benefits.....	3,401,565	3,221,014	3,112,581
Technical and Special Fees.....	116,335	82,002	83,840
Operating Expenses.....	1,171,990	2,121,293	2,108,015
Original General Fund Appropriation.....	1,338,214	1,353,557	
Transfer/Reduction.....	151,461	-100,000	
Total General Fund Appropriation.....	1,489,675	1,253,557	
Less: General Fund Reversion/Reduction.....	14,109		
Net General Fund Expenditure.....	1,475,566	1,253,557	1,156,017
Special Fund Expenditure.....	3,102,714	4,170,752	4,148,419
Reimbursable Fund Expenditure.....	111,610		
Total Expenditure.....	<u>4,689,890</u>	<u>5,424,309</u>	<u>5,304,436</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction Program is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by DNR. In addition, the Program also provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for the Department of Natural Resources in a cost effective and timely manner in support of Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's state owned facilities and infrastructure including the Ocean City Beach Project, as well as support the overall goals and objectives of the Department.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Annual number of new Critical Maintenance (CM) capital projects on DNR lands	48	59	127	195
Annual total number of new major capital development projects on DNR lands (not including Critical Maintenance projects)	164	77	72	82
Outputs: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	284	250	250	282
Number of projects initiated or completed on DNR lands	149	125	130	200
Outcome: Percent of annual Critical Maintenance Projects initiated or completed on DNR lands	99%	92%	90%	90%
Percent of annual major capital development	86%	92%	97%	100%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	54.00	52.00	52.00
Number of Contractual Positions	6.60	5.30	5.30
01 Salaries, Wages and Fringe Benefits	3,401,565	3,221,014	3,112,581
02 Technical and Special Fees	116,335	82,002	83,840
03 Communication	30,024	39,970	40,014
04 Travel	11,994	34,873	34,873
06 Fuel and Utilities	17,359	15,307	17,359
07 Motor Vehicle Operation and Maintenance	332,708	417,542	449,417
08 Contractual Services	519,024	176,950	218,966
09 Supplies and Materials	108,308	226,992	130,272
10 Equipment—Replacement	7,313	4,484	23,664
11 Equipment—Additional	29,189	14,500	7,300
13 Fixed Charges	3,242	5,175	6,150
14 Land and Structures	112,829	185,500	180,000
Total Operating Expenses	1,171,990	1,121,293	1,108,015
Total Expenditure	4,689,890	4,424,309	4,304,436
Original General Fund Appropriation	1,338,214	1,353,557	
Transfer of General Fund Appropriation	151,461	-100,000	
Total General Fund Appropriation	1,489,675	1,253,557	
Less: General Fund Reversion/Reduction	14,109		
Net General Fund Expenditure	1,475,566	1,253,557	1,156,017
Special Fund Expenditure	3,102,714	3,170,752	3,148,419
Reimbursable Fund Expenditure	111,610		
Total Expenditure	4,689,890	4,424,309	4,304,436
Special Fund Income:			
K00314 Forest and Park Reserve Fund	119,410	151,605	164,309
K00327 POS Administrative Fee	203,785	203,784	203,784
K00336 State Boat Act	17,318	18,997	18,997
K00342 Waterway Improvement Fund	2,762,201	2,796,366	2,761,329
Total	3,102,714	3,170,752	3,148,419
Reimbursable Fund Income:			
J00A01 Department of Transportation	111,610		

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Program Description:

The Ocean Beach Maintenance Fund was established to provide funds for the maintenance of the beach at Ocean City, Maryland.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services		1,000,000	1,000,000
Total Operating Expenses		<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure		<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....		<u>1,000,000</u>	<u>1,000,000</u>
 Special Fund Income:			
K00324 Ocean Beach Replenishment Account.....		<u>1,000,000</u>	<u>1,000,000</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more sensitive development activity on the Chesapeake Bay shoreline area 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: 1) review of local development proposals; 2) provision of technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approval of amendments to local programs; and 5) provision of \$750,000 to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster more sensitive development activity on the Chesapeake Bay shoreline area and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Project reviews with recommendations for improvements in site design, stormwater management, forest conservation, buffer enhancement, cluster development, and direction regarding compliance with the Critical Area law and Criteria	791	830	871	958
Outcome: Percent of projects exceeding minimum requirements for habitat and water quality protection due to technical assistance and staff involvement	8%	8%	8%	15%

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of local Critical Area Programs	61	63	63	63
Outputs: Comprehensive reviews completed	5	2	2	2
Outcome: Number of Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations	36	38	40	42

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....	.30	.30	
01 Salaries, Wages and Fringe Benefits	883,658	916,889	922,402
02 Technical and Special Fees.....	8,267	5,851	2,000
03 Communication.....	17,583	24,845	22,557
04 Travel.....	7,206	6,800	8,500
06 Fuel and Utilities.....	1,288	1,600	
07 Motor Vehicle Operation and Maintenance	1,305	16,571	13,650
08 Contractual Services.....	152,410	126,060	137,900
09 Supplies and Materials.....	8,323	15,125	8,323
10 Equipment—Replacement.....		3,250	2,500
11 Equipment—Additional.....		1,200	
12 Grants, Subsidies and Contributions.....	750,000	802,000	801,000
13 Fixed Charges.....	117,404	122,592	112,106
Total Operating Expenses.....	1,055,519	1,120,043	1,106,536
Total Expenditure.....	1,947,444	2,042,783	2,030,938
Original General Fund Appropriation.....	2,002,344	2,209,783	
Transfer of General Fund Appropriation.....	-20,252	-167,000	
Total General Fund Appropriation.....	1,982,092	2,042,783	
Less: General Fund Reversion/Reduction.....	58,808		
Net General Fund Expenditure.....	1,923,284	2,042,783	2,030,938
Reimbursable Fund Expenditure	24,160		
Total Expenditure	1,947,444	2,042,783	2,030,938

Reimbursable Fund Income:

K00A14 DNR-Watershed Services.....	24,160
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	111.00	112.00	112.00
Total Number of Contractual Positions.....	12.90	20.80	12.30
Salaries, Wages and Fringe Benefits.....	6,705,312	6,682,407	6,675,453
Technical and Special Fees.....	303,968	495,271	341,714
Operating Expenses.....	10,071,572	10,757,294	11,073,189
Original General Fund Appropriation.....	4,745,813	5,052,150	
Transfer/Reduction.....	261,729		
Total General Fund Appropriation.....	5,007,542	5,052,150	
Less: General Fund Reversion/Reduction.....	36,619		
Net General Fund Expenditure.....	4,970,923	5,052,150	4,543,859
Special Fund Expenditure.....	8,511,205	9,048,442	9,176,992
Federal Fund Expenditure.....	2,305,339	2,595,859	2,517,086
Reimbursable Fund Expenditure.....	1,293,385	1,238,521	1,852,419
Total Expenditure.....	17,080,852	17,934,972	18,090,356

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES – RESOURCE ASSESSMENT SERVICE

MISSION

The Program is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the Unit.

Goal 1. (Departmental Goal 6) Diverse Workforce and Efficient Operations.

Objective 1.1 Annually, recoup total funding allocated by grant awards, to include federal and reimbursable fund grants.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Total grant dollars awarded (Includes carry forward from prior years)	\$4,375,409	\$2,602,798	\$3,915,839	\$3,555,291
Outcome: Total receipt of grants funds	\$4,223,044	\$2,305,339	\$3,915,839	\$3,555,291

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions30	1.00	.30
01 Salaries, Wages and Fringe Benefits	408,175	420,685	379,776
02 Technical and Special Fees	2,326	9,569	4,986
03 Communication	10,266	21,414	9,414
04 Travel	6,643	6,718	6,716
07 Motor Vehicle Operation and Maintenance	10	5,746	5,872
08 Contractual Services	10,562	53,103	45,020
09 Supplies and Materials	7,068	20,544	15,402
10 Equipment—Replacement		1,725	1,665
11 Equipment—Additional	2,083	8,050	8,365
12 Grants, Subsidies and Contributions	160,000	160,000	160,000
13 Fixed Charges	13,551	15,567	16,460
Total Operating Expenses	210,183	292,867	268,914
Total Expenditure	620,684	723,121	653,676
Original General Fund Appropriation	288,945	278,871	
Transfer of General Fund Appropriation	-52,148		
Total General Fund Appropriation	236,797	278,871	
Less: General Fund Reversion/Reduction	7,949		
Net General Fund Expenditure	228,848	278,871	253,578
Special Fund Expenditure	391,836	429,483	395,112
Federal Fund Expenditure		14,767	4,986
Total Expenditure	620,684	723,121	653,676
 Special Fund Income:			
K00310 Environmental Trust Fund	336,528	369,483	335,112
K00312 Fisheries Research and Development Fund	55,308	60,000	60,000
Total	391,836	429,483	395,112
 Federal Fund Income:			
66.466 Chesapeake Bay Program		14,767	4,986

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON TIDAL - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Monitoring and Non-Tidal Assessment Division (MANTA) conducts water monitoring and technical assessments in Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays. These programs describe the ecological /water quality status of these ecosystems, contribute to the development of habitat protection/restoration approaches, and measure changes in water/habitat quality/biota resulting from the implementation of watershed management plans. MANTA's aquatic resource assessments are used to track progress by the Tributary Strategies teams; to reduce the adverse impacts of acid deposition on Maryland water bodies; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public.

MISSION

Provide the citizens of Maryland and this Department with water quality data and technical assessments that describe the ecological/water quality status of Maryland's streams, rivers, the Chesapeake Bay, and Coastal Bays. These assessments will contribute to the development of habitat protection and restoration approaches and will allow measurement of changes in water quality, habitat or biota resulting from the implementation of watershed management plans.

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually collect samples and contribute to the assessment of water quality status and trends in the mainstem Chesapeake Bay, its tidal tributaries and Maryland's Coastal Bays.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outputs: Number of mainstem Chesapeake Bay sampling events completed (a, b)	320	295	320	320
Number of tributary and Coastal Bays sampling events completed (c, d, e)	1,492	1,153	1,100	1,100
Number of algal samples collected and identified (f, g, h)	1,131	1,043	950	950
Number of tidal tributaries with assessments	0	8	16	16

Note:

- a.) Mainstem Chesapeake Bay network.(Inputs: FY 2002-2005)
- b.) Weather conditions prevented collection of some samples. (Outputs: FY 2002 and 2003)
- c.) Networks sampled: Bay Tributary, Enhanced Tributary, Tributary Comprehensive Runs. Numbers of Tributary Comprehensive Runs were reduced in 2002 because of a funding shortage. A few critical areas were added to the Bay Tributary network in 2003. (Inputs: FY 2002-2003)
- d.) Funding shortfalls have required reductions in sampling effort to match available funds. (Inputs: 2002-2003; Outputs: 2002-2004)
- e.) Weather conditions prevented collection of some scheduled samples. (Outputs: FY 2002-2003)
- f.) Algal community monitoring includes a routine tidal network that relies on species composition to track ecosystem conditions. Additional algal samples are collected and processed upon request whenever harmful algal species appear.
- g.) Number of algal samples requested reflects collections from the routine network. Final number of samples delivered and identified reflects additional efforts focused on harmful algal investigations.
- h.) New federal funds for harmful algal monitoring allowed DNR to deploy continuously recording devices that measure key water quality parameters 24 hours a day. This monitoring program began with four Chesapeake Bay sites in 2002. The program expanded in 2003 to eight sights.

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON TIDAL - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.2 By 2009, implement 100% of the phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Output: Number of sampling events completed (a, b)	508	469	504	504
Number of weeks of data collected	12	64	60	60

Note:

- a.) Weather conditions prevented the collection of some samples. (Outputs: FY 2002 and 2003)
- b.) Funding shortfall caused a decrease in sampling effort to match available funding. (Inputs: 2003-2004)

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 By 2006, establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outputs: Number of sampling events completed	260	274	260	270
Number of volunteers recruited	76	114	250	100
Number of biological/habitat indicator data sets provided	3	3	3	3
Number of stream sites assessed with DNR staff data	260	274	257	235
Number of stream sites assessed with volunteer data	295	396	400	400

DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON-TIDAL ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	5.80	9.30	6.70
01 Salaries, Wages and Fringe Benefits	1,882,869	1,922,100	1,922,892
02 Technical and Special Fees	168,855	250,122	210,506
03 Communication.....	28,094	25,672	29,443
04 Travel.....	14,959	19,020	25,020
06 Fuel and Utilities.....	12,018	12,542	12,542
07 Motor Vehicle Operation and Maintenance	141,751	128,168	206,224
08 Contractual Services	271,571	355,988	439,258
09 Supplies and Materials	51,732	68,857	66,654
10 Equipment—Replacement	16,462	50,840	138,101
11 Equipment—Additional	9,563		20,086
13 Fixed Charges.....	187,419	191,152	213,180
Total Operating Expenses.....	733,569	852,239	1,150,508
Total Expenditure	2,785,293	3,024,461	3,283,906
Original General Fund Appropriation.....	1,021,810	1,041,684	
Transfer of General Fund Appropriation.....	-3,848		
Total General Fund Appropriation.....	1,017,962	1,041,684	
Less: General Fund Reversion/Reduction.....	7,609		
Net General Fund Expenditure.....	1,010,353	1,041,684	1,035,736
Special Fund Expenditure.....	946,826	1,000,114	988,551
Federal Fund Expenditure.....	283,279	393,409	395,734
Reimbursable Fund Expenditure	544,835	589,254	863,885
Total Expenditure	2,785,293	3,024,461	3,283,906

Special Fund Income:

K00310 Environmental Trust Fund.....	946,826	1,000,114	988,551
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Federal Fund Income:

VC.K00 Various Federal Contracts		20,000	35,000
11.426 Financial Assistance for Ocean Resources Conser- vation and Assessment Program	58,596	69,000	
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program		100,000	25,000
66.460 Nonpoint Source Implementation Grants	40,265	54,409	
66.466 Chesapeake Bay Program.....	184,418	100,000	335,734
66.500 Environmental Protection —Consolidated Research		50,000	
Total	283,279	393,409	395,734

Reimbursable Fund Income:

K00A02 DNR-Forestry Service	30,000		
K00A03 DNR-Wildlife and Heritage Service.....			25,000
K00A14 DNR-Watershed Services.....	200,674	275,093	427,322
R30B34 USM-Center for Environmental Science			32,720
U00A04 MDE-Water Management Administration.....	314,161	314,161	358,843
U10B00 Maryland Environmental Services.....			20,000
Total	544,835	589,254	863,885

MARYLAND 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 issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 2) Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 1.1 Every year, complete assessment and prepare and issue prior to all formal hearings consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Number of applications and pre-applications for new power plant and transmission line projects under review	23	25	23	15
Outputs: Number of hearings to which recommendations were submitted	21	23	23	13
Outcome: Percent of assessments and recommendations completed prior to hearing commencement	100%	100%	100%	100%

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement at least 35 projects and investigations to improve the quality of air, land, and water resources.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Major Power Plant Issues	13	13	12	11
Outputs: Research Publications and active projects	59	45	56	51
Outcome: Number of projects initiated	59	45	56	51

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Inputs: Number of existing power plant assets	51	53	52	49
Biennial Cumulative Environmental Impact assessments completed	n/a	1	n/a	1

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions50	1.50	.80
01 Salaries, Wages and Fringe Benefits	789,100	737,900	789,692
02 Technical and Special Fees	10,099	71,734	15,056
03 Communication	4,751	9,417	9,417
04 Travel	8,159	4,600	4,900
06 Fuel and Utilities	2,119	650	650
07 Motor Vehicle Operation and Maintenance	12,205		
08 Contractual Services	5,052,412	5,382,168	5,432,168
09 Supplies and Materials	5,513	22,360	22,360
10 Equipment—Replacement	5,276	825	6,565
11 Equipment—Additional	1,403	7,536	4,660
12 Grants, Subsidies and Contributions	20,000	45,000	45,000
13 Fixed Charges	67,339	70,466	90,466
14 Land and Structures	8,391	2,000	3,950
Total Operating Expenses	5,187,568	5,545,022	5,620,136
Total Expenditure	5,986,767	6,354,656	6,424,884
Special Fund Expenditure	5,986,767	6,354,656	6,424,884
 Special Fund Income:			
K00310 Environmental Trust Fund	5,986,767	6,354,656	6,424,884

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Division provides required guidance for the restoration, protection, and management of Maryland's tidal water ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through mandated reporting and other technical assessments of ecological health, evaluation of progress toward management objectives, and identification of causes and solutions for environmental degradation. The Division coordinates Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program, and is the lead for the State's interagency investigations of harmful algal blooms (HAB). The Division also manages the State's long-term data bases for water quality and living resources. Assessment results are provided frequently to meet reporting requirements and information needs of state, local and federal government resource managers, elected officials, citizens, students, scientists and businesses through interpretive reports, briefings, Internet-based information and raw data.

MISSION

To guide the restoration, protection, management, and safe use of Maryland's tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives, and involvement of stakeholders in restoration efforts. A major part of the Division's mission is to objectively evaluate whether the numerous management programs are yielding the desired, bottom-line results (e.g. improved water quality, habitat and living resources) in the State's tidal waters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually produce technical assessments of water quality, habitat and biological resources necessary to support the development and modification of the State's Tributary Strategies and other restoration and management programs for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Assessments of 50 major Chesapeake Bay and Tributary segments	50	50	50	50
New or revised water quality criteria adopted for Maryland tidal waters	0	3	3	3
Assessments of major Chesapeake Bay and tributary designated uses for water quality and habitat criteria (D.O., water clarity and chlorophyll)	0	0	108	134
State-wide water quality assessment report mandated by federal Clean Water Act	1	1	1	1
State-wide monitoring strategies	1	1	1	1
Number of Tributary Strategies revised to achieve and maintain the assigned Chesapeake Bay Program loading goals	n/a	10	10	10
Assessments of key fisheries habitats	0	1	5	10

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT- RESOURCE ASSESSMENT SERVICE

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay Program and Coastal Bay Program to assess and restore the health of SAV and other living resources and report on progress.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of SAV datasets collected per year	7,400	7,400	7,400	7,400
Outputs: Number of SAV status and trends reports, presentations, web pages	40	65	65	80
Number of SAV invasive species assessments conducted and control efforts implemented	2	3	3	3
Number of citizens involved in SAV restoration projects	0	100	125	150
Number of schools involved in SAV restoration projects	170	241	250	250
Number of tributary-specific or event-specific (HAB impacts) fish community health assessments conducted	5	5	5	5
Number of large-scale SAV seed collection and propagation projects underway	0	1	3	3
Number of fish community health assessments incorporated into Fishery Management Plans, used in habitat restoration projects, and used in Harmful Algal Bloom (HAB) impacts assessments	50	5	5	5
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance	50	50	50	50
Outcome: Amount of exotic SAV species removed (pounds)	n/a	100	250	500
Amount of SAV planted / transplanted (square meters)	245	300	20,000	40,000

Objective 1.3 Annually produce technical assessments on HAB distribution and prevalence for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of water, habitat and living resources samples received	1,500	1,500	1,500	1,800
Number of fish health or human health events reported and responded to	70	60	65	70
Number of HAB issues and events coordinated annually	40	50	60	75
Outputs: Number of tributaries assessed for HABs	20	22	25	25
Annual number of technical reports, web reports and presentations	25	48	50	60
Management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	1	2	3	2

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	4.00	5.40	
01 Salaries, Wages and Fringe Benefits	1,899,136	1,893,436	1,894,272
02 Technical and Special Fees	60,373	69,374	
03 Communication	27,424	36,070	35,065
04 Travel	13,985	30,485	32,772
06 Fuel and Utilities	-12	1,710	2,500
07 Motor Vehicle Operation and Maintenance	10,990	50,120	17,224
08 Contractual Services	2,430,042	2,448,472	2,623,282
09 Supplies and Materials	50,301	130,094	69,428
10 Equipment—Replacement	31,330	10,220	28,204
11 Equipment—Additional	18,990	51,463	139,707
13 Fixed Charges	21,324	25,446	26,077
Total Operating Expenses	2,604,374	2,784,080	2,974,259
Total Expenditure	4,563,883	4,746,890	4,868,531
Original General Fund Appropriation	1,607,002	1,800,737	
Transfer of General Fund Appropriation	181,335		
Total General Fund Appropriation	1,788,337	1,800,737	
Less: General Fund Reversion/Reduction	7,202		
Net General Fund Expenditure	1,781,135	1,800,737	1,736,733
Special Fund Expenditure	734,535	782,973	815,290
Federal Fund Expenditure	1,836,860	2,040,680	1,929,793
Reimbursable Fund Expenditure	211,353	122,500	386,715
Total Expenditure	4,563,883	4,746,890	4,868,531

Special Fund Income:

K00310 Environmental Trust Fund	673,285	712,973	745,290
K00312 Fisheries Research and Development Fund	61,250	70,000	70,000
Total	734,535	782,973	815,290

Federal Fund Income:

DD.K00 US Army Corps of Engineers			170,000
11.419 Coastal Zone Management Administration Awards		57,000	
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program		145,000	
11.457 Chesapeake Bay Studies			327,370
11.463 Habitat Conservation			40,000
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program		368,580	98,651
66.466 Chesapeake Bay Program	1,717,781	1,195,100	1,023,772
66.500 Environmental Protection —Consolidated Research	105,468	200,000	200,000
66.606 Surveys, Studies, Investigations and Special Purpose Grants		75,000	70,000
66.951 Environmental Education Grants	13,611		
Total	1,836,860	2,040,680	1,929,793

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		60,000	60,000
K00A05 DNR-Capital Grants and Loan Administration			30,000
K00A14 DNR-Watershed Services	68,645	17,500	266,715
R30B34 USM-Center for Environmental Science	100,000		
U00A04 MDE-Water Management Administration	42,708	45,000	30,000
Total	211,353	122,500	386,715

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Maryland Geological Survey is an applied scientific research organization that gathers and interprets geologic and hydrologic data and information. The Survey provides resource assessments and the information base about water resources, mineral resources, geologic framework and Chesapeake Bay geology that is a fundamental component for policy development and decision making in the Department of Natural Resources, other State departments, county and municipal agencies.

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources (pursuant to Title 2 of the Natural Resources Code) and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes to determine sediments effects on the ecosystem and living resources distribution in the Chesapeake Bay and Coastal Bays.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Reports on open-water dredged sediment placement site	1	1	1	1
Reports on remaining capacity estimates for open-water placement site for future planning	1	1	2	1
Reports on chemical effects at confined placement sites	2	2	2	2
Reports and presentations on habitat and substrate characteristics at proposed sites	5	3	2	2
Reports on sediment volumes and nutrient qualities	0	0	0	1
Report on restoration potential on oyster bars	0	0	13	12

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 Study the water resources of Maryland in order to determine the quality and rate of replenishment of its aquifers and surface waters by exploration, evaluation and monitoring and report results to the public, government agencies, and private organizations.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Networks operated	6	6	5	5
Outputs: Annual reports	6	6	5	5
Quarterly reports (final report in FY 05)	4	4	3	3
Study report issued	N/A	1	1	1

Note: N/A – Not applicable

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	2.30	3.60	4.50
01 Salaries, Wages and Fringe Benefits	<u>1,726,032</u>	<u>1,708,286</u>	<u>1,688,821</u>
02 Technical and Special Fees	<u>62,315</u>	<u>94,472</u>	<u>111,166</u>
03 Communication	35,301	35,259	37,485
04 Travel	15,860	18,735	18,145
06 Fuel and Utilities	59,770	48,935	98,876
07 Motor Vehicle Operation and Maintenance	32,281	22,434	8,392
08 Contractual Services	1,114,246	1,033,849	821,411
09 Supplies and Materials	46,754	71,801	45,955
10 Equipment—Replacement	11,351	20,000	21,500
11 Equipment—Additional	18,196	29,398	4,933
13 Fixed Charges	2,119	2,675	2,675
Total Operating Expenses	<u>1,335,878</u>	<u>1,283,086</u>	<u>1,059,372</u>
Total Expenditure	<u>3,124,225</u>	<u>3,085,844</u>	<u>2,859,359</u>
Original General Fund Appropriation	1,828,056	1,930,858	
Transfer of General Fund Appropriation	<u>136,390</u>		
Total General Fund Appropriation	1,964,446	1,930,858	
Less: General Fund Reversion/Reduction	<u>13,859</u>		
Net General Fund Expenditure	1,950,587	1,930,858	1,517,812
Special Fund Expenditure	451,241	481,216	553,155
Federal Fund Expenditure	185,200	147,003	186,573
Reimbursable Fund Expenditure	<u>537,197</u>	<u>526,767</u>	<u>601,819</u>
Total Expenditure	<u>3,124,225</u>	<u>3,085,844</u>	<u>2,859,359</u>
Special Fund Income:			
K00310 Environmental Trust Fund	63,130	73,402	73,132
K00319 Maryland Geological Survey Account	<u>388,111</u>	<u>407,814</u>	<u>480,023</u>
Total	<u>451,241</u>	<u>481,216</u>	<u>553,155</u>
Federal Fund Income:			
15.808 U.S. Geological Survey-Research and Data Acquisition	165,200	97,003	87,366
66.466 Chesapeake Bay Program	20,000		
66.606 Surveys, Studies, Investigations and Special Purpose Grants		<u>50,000</u>	<u>99,207</u>
Total	<u>185,200</u>	<u>147,003</u>	<u>186,573</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	50,000	50,000	
J00B01 DOT-State Highway Administration	203,000	140,000	160,000
K00A05 DNR-Capital Grants and Loan Administration	70,000		
K00A06 DNR-Licensing and Registration Service	2,965	2,965	3,120
K00A14 DNR-Watershed Services	61,353	89,540	245,684
L00A15 DAGR-Office of Resource Conservation	7,170		
U00A04 MDE-Water Management Administration	142,709	187,190	193,015
U10B00 Maryland Environmental Services		<u>57,072</u>	
Total	<u>537,197</u>	<u>526,767</u>	<u>601,819</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION – MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

The Maryland Environmental Trust promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. The Trust's principal programs are the Conservation Easement Program, Local Land Trust Assistance Program, Rural Historic Village Protection Program and Keep Maryland Beautiful Program

MISSION

To promote conservation of open space, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 4) A Conserved and Managed Statewide Network of Ecologically Valuable Private and Public Lands.

Objective 1.1 By 2009, protect an additional 18,000 acres of land, via conservation easement, to sustain and protect ecologically significant lands.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of acres protected	89,000	97,500	100,000	106,000
Efficiency: Preservation cost per acre for donated easements	\$180	\$180	\$180	\$180
Preservation cost per acre for purchased easements	\$2,500	\$2,500	\$2,500	\$2,500

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	575,390	597,512	592,720
02 Technical and Special Fees	75	1,437	1,437
03 Communication	20,183	13,994	13,994
04 Travel	1,059	3,318	3,318
07 Motor Vehicle Operation and Maintenance	15,162	4,026	14,626
08 Contractual Services	26,517	19,186	19,186
09 Supplies and Materials	7,767	6,174	6,174
10 Equipment—Replacement	3,092	12,379	12,481
11 Equipment—Additional	582	210	280
12 Grants, Subsidies and Contributions	3,000	703,000	1,003,000
13 Fixed Charges	2,433	2,915	3,220
Total Operating Expenses	79,795	765,202	1,076,279
Total Expenditure	655,260	1,364,151	1,670,436
Original General Fund Appropriation	517,238	522,894	
Transfer of General Fund Appropriation	11,373		
Total General Fund Appropriation	528,611	522,894	
Less: General Fund Reversion/Reduction	11,771		
Net General Fund Expenditure	516,840	522,894	535,908
Special Fund Expenditure	30,669	224,093	1,018,335
Reimbursable Fund Expenditure	107,751	617,164	116,193
Total Expenditure	655,260	1,364,151	1,670,436

Special Fund Income:

K00327 POS Administrative Fee	30,669	35,201	35,201
K00347 Local Land Trust		188,892	983,134
Total	30,669	224,093	1,018,335

Reimbursable Fund Income:

J00A01 Department of Transportation	35,010	25,000	25,000
K00A05 DNR-Capital Grants and Loan Administration		500,000	
K00A14 DNR-Watershed Services	72,741	92,164	91,193
Total	107,751	617,164	116,193

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF WATERSHED SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	92.50	90.50	90.50
Total Number of Contractual Positions.....	9.90	9.50	9.30
Salaries, Wages and Fringe Benefits.....	5,715,246	5,113,139	5,369,556
Technical and Special Fees.....	374,561	302,334	281,568
Operating Expenses.....	12,488,226	11,813,385	8,640,959
Original General Fund Appropriation.....	2,890,072	2,703,566	
Transfer/Reduction.....	640,810	-43,678	
Total General Fund Appropriation.....	3,530,882	2,659,888	
Less: General Fund Reversion/Reduction.....	107,474		
Net General Fund Expenditure.....	3,423,408	2,659,888	2,670,805
Special Fund Expenditure.....	1,080,345	1,345,796	1,207,823
Federal Fund Expenditure.....	11,329,064	12,373,115	10,272,046
Reimbursable Fund Expenditure.....	2,745,216	850,059	141,409
Total Expenditure.....	18,578,033	17,228,858	14,292,083

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION- WATERSHED SERVICES

PROGRAM DESCRIPTION

The Watershed Services Unit is the lead unit within the Department of Natural Resources for coordinating statewide efforts to restore and protect the Chesapeake and Coastal Bays. The Watershed Services Unit provides financial and technical resources to local governments, state government agencies and private landowners to strategically protect, conserve and restore water quality and living resources habitats in the Chesapeake and Coastal Bays watersheds.

MISSION

To promote the conservation and restoration of Maryland's ecosystems through the development, implementation and utilization of resource assessment and prioritization tools and information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Annually, provide assistance and leadership to Maryland's Tributary Teams to complete 40 projects that help meet the Chesapeake Bay Agreement water quality and habitat goals.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of policy or program changes	2	5	8	8
Number of people reached	2,000	2,000	2,000	2,000
Number of stewardship projects completed	40	40	40	40

Objective 1.2 By 2004, develop new Tributary Strategies for each of Maryland's 10 Tributary basins in accordance with the Chesapeake Bay 2000 Agreement.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent revised Tributary Strategies completed	25%	75%	100%	n/a
Outcome: New Tributary Strategies for each of Maryland's 10 Tributary basins*	n/a	n/a	10	n/a

(* – This is a 10-year strategy and will be reevaluated in 2006 and updated if needed)

Objective 1.3 Annually, track policy development for the Chesapeake 2000 Bay Agreement and fulfill the commitments for Stewardship and Sound Land Use.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of commitments tracked and reported for State Agencies	6	7	1	6

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION-- WATERSHED SERVICES (Continued)

Goal 2. Healthy Maryland Watershed Lands, Streams and Non-Tidal Rivers.

Objective 2.1 Annually assess 128 watersheds, 450,000 acres of natural resources areas and 500 miles of streams to direct and support the conservation and restoration of Maryland's natural resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of watersheds assessed for nutrient load contributions	128	128	128	128
Watersheds assessed for wetland condition	n/a	5	5	5
Number of watershed characterizations prepared	5	5	5	5
Outcome: Percentage of State lands protected	18%	19%	19%	20%

Objective 2.2 Annually provide direct and indirect technical, financial or administrative support for at least 50 on-the-ground projects that conserve or restore Maryland's natural resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Annual number of stream restoration projects	n/a	1	15	2
Annual number of wetland restoration projects	7	13	5	5
Pumpout grants awarded	122	153	160	165
Clean Marinas certified	14	19	15	15
Outcome: Cumulative miles of streams restored	n/a	0.2	3.4	4.4
Cumulative wetland acres enhanced or restored	142	301	401	501
Cumulative number of Pumpouts in State	411	426	441	456
Cumulative number of Clean Marinas in State	53	72	87	102

Goal 3. Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 3.1 Provide a combination of funding, workshops and training opportunities for 500 educators per calendar year through Project WET, Healthy Water--Healthy People, Aquatic Resources Education (ARE) conferences and CBNERR workshops.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops conducted	25	27	25	25
Number of educators trained	1,039	937	1,000	1,000

Objective 3.2 Annually provide Hooked on Fishing, Not on Drugs programs to 3,200 youth across Maryland to instill a stewardship ethic.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of organizations trained	1	2	5	6
Number of organizations conducting fishing programs as a result of training	1	2	5	6
Number of fishing programs that used loaner equipment	17	43	45	48
Total number of youth participating	2,028	3,105	3,200	3,300

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION — WATERSHED SERVICES

Appropriation Statement:

	2003	2004	2005
	Actual	Appropriation	Allowance
Number of Authorized Positions	11.00	10.00	10.00
Number of Contractual Positions50		
01 Salaries, Wages and Fringe Benefits	<u>777,220</u>	<u>432,608</u>	<u>642,784</u>
02 Technical and Special Fees	<u>31,234</u>		
03 Communication	18,339	19,982	23,100
04 Travel	4,968	4,926	5,926
05 Food	-21		
07 Motor Vehicle Operation and Maintenance	3,338	3,970	4,713
08 Contractual Services	29,764	30,906	42,094
09 Supplies and Materials	31,848	40,805	45,405
10 Equipment—Replacement	109		
11 Equipment—Additional	-1,995		
12 Grants, Subsidies and Contributions			8,000
13 Fixed Charges	<u>36,416</u>	<u>35,677</u>	<u>35,982</u>
Total Operating Expenses	<u>122,766</u>	<u>136,266</u>	<u>165,220</u>
Total Expenditure	<u>931,220</u>	<u>568,874</u>	<u>808,004</u>
Original General Fund Appropriation	412,805	334,711	
Transfer of General Fund Appropriation	306,349	42,951	
Total General Fund Appropriation	<u>719,154</u>	<u>377,662</u>	
Less: General Fund Reversion/Reduction	21,808		
Net General Fund Expenditure	697,346	377,662	325,408
Special Fund Expenditure	25,453	45,325	101,092
Federal Fund Expenditure	<u>208,421</u>	<u>145,887</u>	<u>381,504</u>
Total Expenditure	<u>931,220</u>	<u>568,874</u>	<u>808,004</u>
Special Fund Income:			
K00310 Environmental Trust Fund	<u>25,453</u>	<u>45,325</u>	<u>101,092</u>
Federal Fund Income:			
11.419 Coastal Zone Management Administration Awards	208,421	145,887	20,082
66.466 Chesapeake Bay Program			361,422
Total	<u>208,421</u>	<u>145,887</u>	<u>381,504</u>

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATIONS – WATERSHED SERVICES

PROGRAM DESCRIPTION

The Program Development and Operations Program consists of four divisions. The overall responsibility of the Chesapeake Bay Program Division is to ensure broad public and local government involvement in and understanding of the issues, roles and actions needed to restore the Chesapeake Bay and its tributaries.

The Landscape and Watershed Analysis Division conducts computer-based landscape and watershed assessments to support comprehensive resource conservation and water quality protection and restoration initiatives by state and local agencies

The Watershed Information Services Division oversees the production, management and distribution of spatial data, including computerized maps and other geographic information. This Division also serves DNR units to provide information, coordination and consistency in matters related to environmental review.

The Technical and Planning Services Division provides a variety of services to public and private landowners and businesses as well as local governments and non-profit organizations including: water trail planning and mapping; coordination and funding of Watershed Restoration Action Strategies; stream corridor assessments; identification and implementation of targeted wetland and stream restoration projects; funding and technical assistance to public and private marinas for boat sewage disposal and pollution reduction, and preparation of mandated statewide planning documents and associated public surveys.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	60.50	60.50	60.50
Number of Contractual Positions	6.90	8.50	9.30
01 Salaries, Wages and Fringe Benefits	3,879,286	3,679,504	3,544,487
02 Technical and Special Fees	260,525	257,902	281,568
03 Communication	14,480	11,504	12,116
04 Travel	23,821	31,422	31,413
05 Food	21		
07 Motor Vehicle Operation and Maintenance	1,300		
08 Contractual Services	3,676,810	2,266,307	1,489,644
09 Supplies and Materials	124,072	189,828	145,005
10 Equipment—Replacement	29,812	2,693	2,258
11 Equipment—Additional	19,115	5,693	2,258
12 Grants, Subsidies and Contributions	8,000	8,000	
13 Fixed Charges	32,042	5,120	5,120
14 Land and Structures	105		
Total Operating Expenses	3,929,578	2,520,567	1,687,814
Total Expenditure	8,069,389	6,457,973	5,513,869
Original General Fund Appropriation	2,357,641	2,266,924	
Transfer of General Fund Appropriation	336,108	-94,629	
Total General Fund Appropriation	2,693,749	2,172,295	
Less: General Fund Reversion/Reduction	84,650		
Net General Fund Expenditure	2,609,099	2,172,295	2,101,474
Special Fund Expenditure	1,006,620	1,242,805	1,044,026
Federal Fund Expenditure	1,708,454	2,192,814	2,226,960
Reimbursable Fund Expenditure	2,745,216	850,059	141,409
Total Expenditure	8,069,389	6,457,973	5,513,869

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Special Fund Income:

K00310 Environmental Trust Fund.....	126,605	219,526	163,695
K00312 Fisheries Research and Development Fund.....	197,077	229,035	204,017
K00314 Forest and Park Reserve Fund.....	72,634	105,978	75,978
K00327 POS Administrative Fee.....	71,224	100,316	100,316
K00342 Waterway Improvement Fund.....	539,080	536,600	500,020
K00347 Local Land Trust.....		51,350	
Total	1,006,620	1,242,805	1,044,026

Federal Fund Income:

VC.K00 Various Federal Contracts		103,003	
10.664 Cooperative Forestry Assistance.....	13,839	50,000	
11.419 Coastal Zone Management Administration Awards	50,000	421,811	540,328
11.473 Coastal Services Center.....		56,032	
15.605 Sport Fish Restoration.....	250,474	234,146	261,831
15.616 Clean Vessel Act.....	527,624	450,664	487,315
66.460 Nonpoint Source Implementation Grants	221,412	419,125	609,208
66.466 Chesapeake Bay Program.....	645,105	458,033	328,278
Total	1,708,454	2,192,814	2,226,960

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	2,392,569	600,000	66,409
J00I00 DOT-State Aviation Administration.....	29,932	35,000	
K00A02 DNR-Forestry Service	48,000		
K00A05 DNR-Capital Grants and Loan Administration.....	75,000	75,059	75,000
K00A14 DNR-Watershed Services.....		90,000	
U00A05 MDE-Technical and Regulatory Services Admin- istration	199,715	50,000	
Total	2,745,216	850,059	141,409

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT - WATERSHED SERVICES

PROGRAM DESCRIPTION

The Coastal Zone Management Program coordinates multi-year, multi-agency initiatives that provide a framework for statewide and watershed-specific water quality and habitat restoration efforts. These efforts help to ensure an effective and coordinated approach toward water quality and habitat conservation among federal, state and local governments. They also provide mechanisms for involvement by the public and local governments in decision-making. The Division manages four separate grant programs: Coastal Zone Management Program, Section 319 Coastal Nonpoint Source Program, Chesapeake Bay National Estuarine Research Reserve in Maryland, and the Chesapeake Bay Implementation Grant. The Coastal Zone Management Program strives to achieve a balance between development and protection of resources in the coastal zone. The nonpoint source program works with state and local governments to plan and implement nonpoint source pollution controls. The Chesapeake Bay National Estuarine Research Reserve manages protected estuarine areas as natural field laboratories and develops a coordinated program of research and education. The Chesapeake Bay Implementation Grant strives to achieve the goals under the Chesapeake 2000 Agreement.

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT — WATERSHED SERVICES

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	20.00	20.00
Number of Contractual Positions	2.50	1.00	
01 Salaries, Wages and Fringe Benefits	1,058,740	1,001,027	1,182,285
02 Technical and Special Fees	82,802	44,432	
03 Communication	13,406	18,609	18,609
04 Travel	65,065	8,260	8,260
05 Food	126		
06 Fuel and Utilities	1,859	2,200	2,200
07 Motor Vehicle Operation and Maintenance	3,508		
08 Contractual Services	8,139,305	9,059,950	6,693,289
09 Supplies and Materials	76,633	23,500	24,300
10 Equipment—Replacement	27,722	2,360	2,360
11 Equipment—Additional	77,551	1,200	1,200
13 Fixed Charges	30,707	40,473	37,707
Total Operating Expenses	8,435,882	9,156,552	6,787,925
Total Expenditure	9,577,424	10,202,011	7,970,210
Original General Fund Appropriation	119,626	101,931	
Transfer of General Fund Appropriation	-1,647	8,000	
Total General Fund Appropriation	117,979	109,931	
Less: General Fund Reversion/Reduction	1,016		
Net General Fund Expenditure	116,963	109,931	243,923
Special Fund Expenditure	48,272	57,666	62,705
Federal Fund Expenditure	9,412,189	10,034,414	7,663,582
Total Expenditure	9,577,424	10,202,011	7,970,210

Special Fund Income:

K00342 Waterway Improvement Fund	48,272	57,666	62,705
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	2,874,755	2,841,416	2,792,047
11.420 Coastal Zone Management Estuarine Research Reserves	724,811	425,000	556,551
15.605 Sport Fish Restoration	60,668		
66.460 Nonpoint Source Implementation Grants	2,143,515	3,301,524	3,052,421
66.461 Wetlands Protection-State Development Grants	72,248		
66.466 Chesapeake Bay Program	3,536,192	3,466,474	1,262,563
Total	9,412,189	10,034,414	7,663,582

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	148.50	127.50	127.50
Total Number of Contractual Positions.....	21.30	32.10	26.00
Salaries, Wages and Fringe Benefits.....	8,650,950	8,249,941	7,338,824
Technical and Special Fees.....	570,784	942,557	757,870
Operating Expenses.....	7,486,345	7,113,797	7,794,980
Original General Fund Appropriation.....	6,306,763	4,296,830	
Transfer/Reduction.....	-699,004	-229,716	
Total General Fund Appropriation.....	5,607,759	4,067,114	
Less: General Fund Reversion/Reduction.....	462,507		
Net General Fund Expenditure.....	5,145,252	4,067,114	3,276,212
Special Fund Expenditure.....	6,653,454	7,271,054	7,339,263
Federal Fund Expenditure.....	2,919,258	3,287,797	3,601,043
Reimbursable Fund Expenditure.....	1,990,115	1,680,330	1,675,156
Total Expenditure.....	16,708,079	16,306,295	15,891,674

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY, AND OXFORD – FISHERIES SERVICE

PROGRAM DESCRIPTION

This program is responsible for the three primary functional areas: Administrative Services, Policy and Development and The Sarbanes Cooperative Oxford Lab. The goals and objectives of Administrative Services and Policy and Development are accomplished through programs 006, 008 and 011. Administrative Services- supports all administrative functions.

Policy and Development- includes three projects: Fisheries Management Plans, Regulatory Programs and Commercial and Recreational Services. Fisheries Management Plans compiles and assesses data, and prepares and coordinates fisheries management plans (FMP) to maintain sustainable fisheries in Maryland and the region. Regulatory Programs develops, and administers legislative and regulatory actions, conducts public meetings and hearings; holds administrative hearings for license revocations; allocates fish resources through the regulatory and public notice process; and serves as voting participants on regional fisheries management councils and commissions. Commercial and Recreational Services manages the operations of limited entry quota-based fisheries, operates programs to support recreational fisheries and produces the Fisheries Homepage for the DNR Website.

The Sarbanes Cooperative Oxford Laboratory- operates under the terms of a cooperative agreement between the state and federal agencies. Scientists investigate health problems of fish, shellfish and wildlife in Maryland and maintain worldwide collaborations to improve understanding of aquatic animal health and to prevent and mitigate diseases. The Laboratory participates in the National Marine Mammal and Sea Turtle Stranding Network, investigating strandings of these threatened and endangered animals in Maryland. We are working with scientists in other countries to expand a manual of shellfish diseases that will assist scientists in developing nations identify diseases of commercial shellfish.

MISSION

Administrative Services - To provide direction and administrative support to programs in this administration.

Policy and Development - To manage fisheries resources in balance with the ecosystem

Sarbanes Cooperative Oxford Laboratory - Improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Improve the understanding of fish health and threats to fish health, provide timely and objective detection associated with disease and improved management advice to respond to fish health concerns.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of softshell clam samples received	550	557	560	560
Number of sea turtles samples submitted	10	16	25	30
Number of histological samples received from nine State and Federal projects	2,600	3,500	4,000	4,000
Number of oyster tissue samples received	1,650	1,653	1,700	1,700
Outputs: Number of softshell clam samples analyzed for both clam dermo disease and disseminated neoplasia disease	550	557	560	560
Number of detailed reports of tests for immuno or ISH	10	9	50	100
Number of detailed reports of tests for dermo disease	3,314	4,254	4,500	4,500
Number of samples analyzed (pathology)	2,166	2,054	2,500	3,600
Number of oyster samples analyzed for dermo disease	1,650	1,653	1,700	1,700
Number of fish, shellfish and wildlife field samples	3,550	3,565	3,700	3,700
Number of histological samples processed	2,600	3,500	4,000	4,000
Number of samples analyzed (microbiology)	3,100	3,300	3,500	3,500

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY AND OXFORD — FISHERIES SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	52.50	36.50	36.50
Number of Contractual Positions	1.90	4.10	4.00
01 Salaries, Wages and Fringe Benefits	3,020,844	2,792,626	2,097,014
02 Technical and Special Fees	51,880	132,579	118,761
03 Communication	119,317	122,349	106,296
04 Travel	27,216	69,648	57,303
05 Food	2,901		
06 Fuel and Utilities	48,736	48,725	62,331
07 Motor Vehicle Operation and Maintenance	65,206	130,249	133,079
08 Contractual Services	1,206,231	1,258,306	985,834
09 Supplies and Materials	109,000	159,161	148,098
10 Equipment—Replacement	20,062	76,475	128,313
11 Equipment—Additional	55,603	35,589	138,137
13 Fixed Charges	49,931	57,684	84,091
14 Land and Structures	4,548		
Total Operating Expenses	1,708,751	1,958,186	1,843,482
Total Expenditure	4,781,475	4,883,391	4,059,257
Original General Fund Appropriation	2,771,629	2,633,329	
Transfer of General Fund Appropriation	2,798	-185,503	
Total General Fund Appropriation	2,774,427	2,447,826	
Less: General Fund Reversion/Reduction	168,380		
Net General Fund Expenditure	2,606,047	2,447,826	1,783,408
Special Fund Expenditure	1,645,031	1,713,902	1,617,772
Federal Fund Expenditure	419,439	691,403	608,034
Reimbursable Fund Expenditure	110,958	30,260	50,043
Total Expenditure	4,781,475	4,883,391	4,059,257

Special Fund Income:

K00312 Fisheries Research and Development Fund	1,635,031	1,713,902	1,617,772
K00338 Fisheries Management and Protection Fund	10,000		
Total	1,645,031	1,713,902	1,617,772

Federal Fund Income:

EE.K00 National Fish and Wildlife Federation Section 6 Grants			100,000
11.434 Cooperative Fishery Statistics		47,500	
11.439 Marine Mammal Data Program	9,730		100,000
11.454 Unallied Management Projects		40,000	40,000
11.457 Chesapeake Bay Studies	121,841	149,803	128,034
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	94,593	121,600	100,000
15.605 Sport Fish Restoration	193,275	132,500	140,000
15.634 State Wildlife Grants		200,000	
Total	419,439	691,403	608,034

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration		30,260	
K00A05 DNR-Capital Grants and Loan Administration	110,958		
R30B34 USM-Center for Environmental Science			50,043
Total	110,958	30,260	50,043

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.06 RESTORATION & ENHANCEMENT HATCHERIES - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Restoration and Enhancement Program's long term goal is to revitalize the freshwater fisheries resources of Maryland. The primary objective of the program is to protect, enhance, restore, and conserve the quality and richness of the State's diverse fisheries resources and to provide sound scientific management of those resources.

MISSION

To provide high quality, diverse, accessible fishing opportunities, consistent with sound fisheries management practices

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 3) Natural Resources Stewardship Opportunities for Maryland's Urban and Rural Citizens.

Objective 1.1 Prioritize threats to fish and shellfish populations and their habitat and initiate restoration activities to restore populations

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of dollars for hatchery production	\$1,585,283	\$1,632,265	\$1,590,320	\$1,590,320
Outputs: Estimated number of fish produced of 4 species (American shad, hickory shad, yellow perch and striped bass) for restoration of specific drainages with decreased environmental impacts	7,000,000	9,000,000	10,000,000	10,000,000

Goal 2. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 2.1 Sustain fishing opportunities and communities: Provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of fish at various sizes: 500,000 trout, 600,000 freshwater fish of 11 species, 6 million fry and fingerlings of 3 anadromous species	7,100,000	8,000,000	8,000,000	8,000,000

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 RESTORATION AND ENHANCEMENT-HATCHERIES — FISHERIES SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	48.00	46.00	46.00
Number of Contractual Positions	10.30	10.40	8.70
01 Salaries, Wages and Fringe Benefits	2,830,877	2,697,231	2,645,322
02 Technical and Special Fees	210,217	291,993	236,369
03 Communication	33,690	30,450	37,844
04 Travel	12,495	20,315	20,695
05 Food	488		
06 Fuel and Utilities	100,069	137,201	146,142
07 Motor Vehicle Operation and Maintenance	315,535	275,820	378,758
08 Contractual Services	137,546	212,477	288,543
09 Supplies and Materials	250,800	266,648	296,069
10 Equipment—Replacement	10,452	28,010	101,048
11 Equipment—Additional	38,560	87,998	136,433
12 Grants, Subsidies and Contributions	224		
13 Fixed Charges	28,642	32,156	32,967
14 Land and Structures	31,482	49,158	166,302
Total Operating Expenses	959,983	1,140,233	1,604,801
Total Expenditure	4,001,077	4,129,457	4,486,492
Original General Fund Appropriation	464,669	365,463	
Transfer of General Fund Appropriation	-73,765	-28,806	
Total General Fund Appropriation	390,904	336,657	
Less: General Fund Reversion/Reduction	60,810		
Net General Fund Expenditure	330,094	336,657	296,539
Special Fund Expenditure	2,784,245	2,582,457	2,767,498
Federal Fund Expenditure	886,738	1,210,343	1,422,455
Total Expenditure	4,001,077	4,129,457	4,486,492
Special Fund Income:			
K00312 Fisheries Research and Development Fund	690,630	1,146,799	1,331,840
K00338 Fisheries Management and Protection Fund	2,093,615	1,435,658	1,435,658
Total	2,784,245	2,582,457	2,767,498
Federal Fund Income:			
11.457 Chesapeake Bay Studies	83,805	87,700	87,700
15.605 Sport Fish Restoration	802,933	1,122,643	1,244,755
15.634 State Wildlife Grants			90,000
Total	886,738	1,210,343	1,422,455

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.08 RESOURCE MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Resource Management Program provides the biological, technical and socio-economic information needed to scientifically manage Maryland's commercial, recreational and ecologically important fish and shellfish resources.

MISSION

The mission of the Resource Management Program is to monitor and assess the status, trends and socio-economic importance of Maryland's fisheries resources and in cooperation with other agencies for which the Department shares stewardship responsibility, develop a comprehensive management framework for the conservation and equitable use of these resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity (biomass levels at or above target; fishing mortality levels at or below target)

Note: This objective encompasses work to be completed by other Fisheries Service programs

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of species managed using biological reference points	17	20	22	24
Blue crab harvest projections in millions of pounds	23	23	25	30
Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	1	2	3	5
Striped Bass fishing quota (in millions of pounds)	6	5	6	6
Number of yellow perch strategy objectives achieved	2	3	3	3
Number of FMPs with a multispecies management Component	1	2	2	2
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	17	18	18	20
Dredge survey index of recruitment (actual count of crabs per dredge tow)	18	20	25	30
Fishing mortality rate of blue crabs (percentage)	49	43	43	43
Dredge survey index of stock size (actual number of crabs per dredge tow)	22	25	30	35
Striped bass spawning stock biomass	80	80	85	85
Juvenile index (abundance of striped bass young)	5	22	20	15
Striped bass fishing mortality rate (percentage)	20	24	24	24

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 RESOURCE MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	34.00	31.00	31.00
Number of Contractual Positions	6.10	11.20	10.10
01 Salaries, Wages and Fringe Benefits	1,951,740	1,946,391	1,794,004
02 Technical and Special Fees	201,504	326,814	320,695
03 Communication	50,493	75,192	81,123
04 Travel	9,856	26,202	25,248
05 Food	21		
06 Fuel and Utilities	11,066	20,868	20,483
07 Motor Vehicle Operation and Maintenance	77,928	210,111	122,963
08 Contractual Services	645,615	1,153,313	1,595,434
09 Supplies and Materials	99,165	69,570	134,085
10 Equipment—Replacement	10,281	14,797	20,301
11 Equipment—Additional	9,674	3,975	1,600
13 Fixed Charges	46,033	79,575	136,051
Total Operating Expenses	960,132	1,653,603	2,137,288
Total Expenditure	3,113,376	3,926,808	4,251,987
Original General Fund Appropriation	679,904	503,937	
Transfer of General Fund Appropriation	-266,418	-15,407	
Total General Fund Appropriation	413,486	488,530	
Less: General Fund Reversion/Reduction	205,148		
Net General Fund Expenditure	208,338	488,530	532,574
Special Fund Expenditure	1,593,670	2,290,227	2,148,859
Federal Fund Expenditure	1,277,352	1,148,051	1,570,554
Reimbursable Fund Expenditure	34,016		
Total Expenditure	3,113,376	3,926,808	4,251,987
Special Fund Income:			
K00310 Environmental Trust Fund	70,000	70,000	70,000
K00312 Fisheries Research and Development Fund	1,523,670	2,220,227	2,078,859
Total	1,593,670	2,290,227	2,148,859
Federal Fund Income:			
11.407 Interjurisdictional Fisheries Act of 1986	37,876	44,000	60,000
11.434 Cooperative Fishery Statistics		47,500	100,000
11.457 Chesapeake Bay Studies	66,912		
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	69,000	71,711	86,890
15.605 Sport Fish Restoration	1,103,564	984,840	1,248,164
15.634 State Wildlife Grants			75,500
Total	1,277,352	1,148,051	1,570,554
Reimbursable Fund Income:			
R30B34 USM-Center for Environmental Science	34,016		

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.09 FISHERIES CAPITAL BUDGET - FISHERIES SERVICE

MISSION

To develop an abundant and sustainable oyster population that will significantly improve the ecological and economic benefits that oysters provide to the Chesapeake Bay region.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable Populations of Living Resources and Aquatic Habitat in the Mainstem of the Chesapeake Bay, Tidal Tributaries and Coastal Bays.

Objective 1.1 Assess Maryland's aquatic ecosystems to identify essential fish habitat and inform and direct fish habitat protection.

Note: This objective encompasses the work of several other Fisheries Service programs. In all Fisheries Service objectives, the term "fish" could refer to fish or shellfish.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hatchery oysters planted	13,000,000	30,000,000	100,000,000	250,000,000
Number of fish passage/blockage removal projects	1	23	4	3
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat*	85	92	200	200
Number of stream miles reopened	364	391	432	446

*This Unit has changed the way this number is calculated to better reflect our activities

DEPARTMENT OF NATURAL RESOURCES

K00A17.09 FISHERIES CAPITAL BUDGET— FISHERIES SERVICE

Program Description:

The Fisheries Capital Program for fisheries management and restoration.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	1,571,683		
Total Operating Expenses	<u>1,571,683</u>		
Total Expenditure	<u>1,571,683</u>		
Total General Fund Appropriation	1,575,000		
Less: General Fund Reversion/Reduction	<u>3,317</u>		
Net General Fund Expenditure	<u>1,571,683</u>		

MARYLAND DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Shellfish Division's primary task is to restore oyster populations and oyster habitat in the Chesapeake Bay. The major techniques for oyster restoration are: shell planting, oyster bar cleaning, seed oyster planting, establishing sanctuaries and reserves to conserve broodstock and enhance ecological benefits of oysters, and regulating harvest to protect oyster stocks. The three main projects in the Division are: 1) the Oyster Repletion Project which plants large volumes of shell and seed oysters to increase harvests and build sanctuary populations, 2) the Oyster Restoration Project which plants shell and seed, cleans habitat, produces hatchery oysters, establishes sanctuaries and reserves to enhance oyster populations for ecological benefits, and 3) the Stock Assessment Project which monitors stocks and evaluates restoration methods. The Shellfish Division works in partnership with other governmental agencies, environmental groups, the University system, industry, the private sector, county oyster committees and other management committees. The Shellfish Division also works with clam and scallop stocks.

MISSION

To plan and implement restoration strategies to increase oyster stocks and habitat, as well as other shellfish species.

Goal 1. (Departmental Goal 5) Diverse Outdoor Recreation Opportunities for Maryland Citizens and Visitors.

Objective 1.1 Sustain fishing opportunities and communities: Provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of bushels of oysters harvested	148,155	52,923	50,000	25,000

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	3.00	6.40	3.20
01 Salaries, Wages and Fringe Benefits	847,489	813,693	802,484
02 Technical and Special Fees	107,183	191,171	82,045
03 Communication	13,301	12,208	13,862
04 Travel	14,235	17,528	18,973
06 Fuel and Utilities	33,521	34,860	19,500
07 Motor Vehicle Operation and Maintenance	64,203	51,223	72,515
08 Contractual Services	2,022,643	2,071,690	2,063,361
09 Supplies and Materials	63,346	83,900	9,400
10 Equipment—Replacement	23,111	73,746	1,125
11 Equipment—Additional	46,579	4,600	4,803
13 Fixed Charges	4,857	5,520	5,870
14 Land and Structures		6,500	
Total Operating Expenses	2,285,796	2,361,775	2,209,409
Total Expenditure	3,240,468	3,366,639	3,093,938
Original General Fund Appropriation	638,561	794,101	
Transfer of General Fund Appropriation	-184,619		
Total General Fund Appropriation	453,942	794,101	
Less: General Fund Reversion/Reduction	24,852		
Net General Fund Expenditure	429,090	794,101	663,691
Special Fund Expenditure	630,508	684,468	805,134
Federal Fund Expenditure	335,729	238,000	
Reimbursable Fund Expenditure	1,845,141	1,650,070	1,625,113
Total Expenditure	3,240,468	3,366,639	3,093,938
Special Fund Income:			
K00312 Fisheries Research and Development Fund	630,508	684,468	805,134
Federal Fund Income:			
11.457 Chesapeake Bay Studies	18,596	238,000	
66.466 Chesapeake Bay Program	317,133		
Total	335,729	238,000	
Reimbursable Fund Income:			
J00D00 DOT-Maryland Port Administration	1,845,141	1,650,070	1,625,113

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	118,514	1.00	125,514	1.00	125,514	
dep secy dept natural resources	1.00	90,304	1.00	100,304	1.00	100,304	
exec vi	3.00	237,198	3.00	294,067	3.00	294,067	
exec v	1.00	81,122	1.00	90,000	1.00	90,000	
prgm mgr senior iv	1.00	71,952	.00	0	.00	0	
prgm mgr senior iii	2.00	113,317	2.00	180,094	2.00	182,790	
prgm mgr senior i	1.00	80,312	1.00	80,312	1.00	81,890	
prgm mgr iv	.00	0	1.00	84,456	1.00	86,118	
administrator vi	1.00	60,244	1.00	73,107	1.00	73,825	
administrator vi	1.00	52,172	1.00	60,244	1.00	61,421	
prgm mgr iii	1.00	80,570	1.00	80,570	1.00	80,570	
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
internal auditor prog super	1.00	62,801	1.00	62,801	.00	0	Abolish
administrator ii	1.00	51,594	1.00	51,933	1.00	52,439	
internal auditor lead	1.00	53,975	1.00	53,975	1.00	55,027	
internal auditor ii	2.00	93,084	2.00	96,364	2.00	97,755	
admin officer iii	.00	0	1.00	33,759	1.00	40,604	
admin officer ii	.00	0	2.00	73,473	2.00	74,888	
exec assoc iii	2.00	79,532	2.00	101,314	2.00	103,286	
exec assoc i	1.00	38,037	1.00	38,037	1.00	39,504	
admin aide	2.00	78,013	.00	0	.00	0	

TOTAL k00a0101*	24.00	1,506,770	25.00	1,744,353	24.00	1,705,284	

k00a0102 Office of the Attorney General							
principal counsel	1.00	95,401	1.00	95,401	1.00	97,280	
asst attorney general viii	1.00	76,463	1.00	89,249	1.00	90,128	
asst attorney general vii	1.00	83,163	1.00	83,502	1.00	84,323	
asst attorney general vi	6.00	405,081	6.00	440,420	6.00	448,803	
admin officer ii	1.00	42,648	1.00	42,648	1.00	43,472	
management assoc	1.00	40,718	1.00	40,718	1.00	41,111	
legal secretary	1.00	33,493	1.00	33,493	1.00	33,814	

TOTAL k00a0102*	12.00	776,967	12.00	825,431	12.00	838,931	

k00a0103 Finance and Administrative Service							
administrator iv	1.00	64,029	2.00	128,058	2.00	129,312	
administrator iii	1.00	59,033	1.00	58,783	1.00	59,932	
fiscal services administrator v	2.00	134,047	2.00	133,347	2.00	136,269	
accountant manager i	1.00	62,801	1.00	62,801	1.00	64,029	
obs-fiscal administrator iii	1.00	63,351	1.00	64,029	1.00	65,282	
accountant supervisor ii	1.00	51,354	1.00	51,354	1.00	52,353	
obs-fiscal administrator ii	1.00	34,931	1.00	42,453	1.00	44,096	
accountant, lead specialized	2.00	157,710	2.00	93,741	2.00	96,329	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a0103 Finance and Administrative Service							
agency budget specialist supv	1.00	53,975	1.00	53,975	1.00	55,027	
accountant, advanced	3.00	148,260	3.00	148,947	3.00	150,857	
administrator i	.00	0	1.00	49,572	1.00	50,535	
administrator i	1.00	33,680	1.00	56,738	1.00	57,291	
accountant i	1.00	39,504	1.00	39,504	.00	0	Abolish
admin officer ii	.00	0	1.00	44,314	1.00	44,744	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
admin spec iii	1.00	24,451	.00	0	.00	0	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
agency procurement specialist l	1.00	45,224	1.00	45,902	1.00	46,792	
agency procurement specialist t	1.00	37,423	1.00	37,423	1.00	37,784	
fiscal accounts technician ii	.00	0	6.00	210,478	6.00	213,534	
agency procurement associate ii	1.00	33,796	1.00	34,135	1.00	34,790	
fiscal accounts technician i	7.00	232,020	.00	0	.00	0	
fiscal accounts clerk manager	3.00	128,432	3.00	130,467	3.00	132,161	
admin aide	1.00	30,153	1.00	30,153	1.00	31,303	
fiscal accounts clerk ii	7.00	235,198	7.00	216,721	7.00	219,657	
services specialist	2.00	62,194	2.00	62,194	2.00	63,083	
fiscal accounts clerk i	.00	0	1.00	20,894	1.00	21,285	
office clerk ii	2.00	44,573	2.00	48,454	2.00	49,131	
fiscal accounts clerk trainee	1.00	20,347	1.00	19,617	1.00	20,347	
TOTAL k00a0103*	45.00	1,873,730	47.00	1,961,298	46.00	1,953,913	
k00a0104 Human Resource Service							
dir personnel services	1.00	62,598	2.00	114,295	2.00	117,533	
prgm mgr i	1.00	47,117	1.00	50,817	1.00	52,794	
obs-equal opportunity admin ii	3.00	95,915	.00	0	.00	0	
personnel administrator ii	1.00	44,096	1.00	42,453	1.00	44,096	
personnel administrator i	1.00	38,514	1.00	53,975	1.00	55,027	
equal opportunity officer iii	1.00	43,597	1.00	37,255	1.00	38,691	
management development spec	1.00	49,896	1.00	50,535	1.00	51,519	
equal opportunity officer ii	1.00	37,255	1.00	43,821	1.00	44,670	
equal opportunity officer ii	.00	0	1.00	42,174	1.00	42,582	
personnel officer ii	1.00	46,059	1.00	47,319	1.00	48,238	
admin officer ii	1.00	41,044	1.00	41,044	1.00	41,442	
personnel officer i	3.00	90,656	3.00	132,100	3.00	133,802	
admin officer i	2.00	70,017	1.00	35,638	1.00	36,324	
admin officer i	.00	0	1.00	45,680	1.00	46,123	
personnel associate iii	2.00	58,458	1.00	38,145	1.00	38,880	
personnel clerk	1.00	30,477	1.00	31,992	1.00	32,603	
office secy ii	1.00	26,464	1.00	30,803	1.00	31,097	
TOTAL k00a0104*	21.00	782,163	19.00	838,046	19.00	855,421	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a0105 Information Technology Service							
dp director ii	1.00	76,622	1.00	76,622	1.00	77,375	
dp asst director ii	1.00	73,107	2.00	146,214	2.00	148,367	
dp programmer analyst manager	1.00	68,415	1.00	68,415	1.00	69,755	
computer network spec supr	1.00	64,329	1.00	64,029	1.00	64,656	
webmaster supr	1.00	61,847	1.00	61,597	1.00	62,199	
computer network spec lead	2.00	110,998	2.00	110,137	2.00	111,212	
dp programmer analyst lead/adva	4.00	239,831	4.00	228,533	4.00	232,994	
computer network spec ii	2.00	128,058	1.00	42,898	1.00	43,729	
dp programmer analyst ii	1.00	53,975	2.00	100,262	2.00	101,687	
webmaster ii	2.00	84,192	2.00	87,850	2.00	89,853	
computer info services spec ii	4.00	203,020	5.00	200,063	5.00	203,521	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
admin aide	1.00	34,406	1.00	34,406	1.00	35,066	

TOTAL k00a0105*	22.00	1,239,518	24.00	1,261,744	24.00	1,281,918	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	1.00	60,718	1.00	95,401	1.00	96,341	
admin prog mgr iv	1.00	42,525	2.00	159,819	2.00	161,266	
administrator ii	1.00	54,994	1.00	57,194	1.00	57,752	
prgm admin ii	1.00	42,898	1.00	55,027	1.00	56,100	
administrator i	2.00	71,310	2.00	86,827	2.00	89,226	
admin officer iii	1.00	39,596	1.00	45,535	1.00	46,419	
pub affairs officer ii	2.00	65,316	1.00	42,174	1.00	42,582	
pub affairs officer ii	.00	0	1.00	34,908	1.00	36,250	
admin officer i	1.00	37,519	1.00	45,680	1.00	46,565	
admin officer i	1.00	37,519	1.00	40,718	1.00	41,111	
illustrator iii	1.00	36,145	1.00	38,145	1.00	38,880	
management associate	1.00	36,492	1.00	39,947	1.00	40,718	

TOTAL k00a0106*	13.00	525,032	14.00	741,375	14.00	753,210	
TOTAL k00a01 **	137.00	6,704,180	141.00	7,372,247	139.00	7,388,677	
k00a02 Forestry Service							
k00a0209 Forestry Service							
prgm mgr senior i	1.00	83,502	1.00	83,502	1.00	85,143	
prgm mgr iv	1.00	72,531	1.00	69,531	1.00	70,893	
prgm mgr iii	3.00	298,400	3.00	210,189	3.00	213,548	
administrator v	1.00	72,076	1.00	68,415	1.00	69,085	
prgm mgr ii	1.00	66,346	.00	0	.00	0	
prgm mgr i	6.00	489,540	6.00	357,276	6.00	363,084	
forestry manager iv	2.00	152,137	2.00	110,137	2.00	111,711	
administrator ii	1.00	65,027	.00	0	.00	0	
dp programmer analyst ii	2.00	97,925	2.00	97,925	2.00	99,829	
forestry manager iii	1.00	65,027	1.00	55,027	1.00	56,100	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a02 Forestry Service							
k00a0209 Forestry Service							
nat res planner iv	.00	0	1.00	52,944	1.00	53,975	
administrator i	4.00	356,307	4.00	197,507	4.00	200,904	
forestry manager ii	16.00	917,012	13.00	633,382	13.00	643,041	
admin officer iii	4.00	192,952	3.00	137,559	3.00	140,227	
admin officer iii	1.00	42,517	1.00	42,174	1.00	42,989	
forestry manager i	15.00	800,343	15.00	694,919	13.00	608,497	Abolish
obs-parks program manager i	3.00	154,061	3.00	134,061	3.00	135,811	
pub affairs officer ii	.50	25,890	.50	23,660	.50	23,890	
admin officer ii	1.00	74,993	1.00	44,314	.00		0 Abolish
admin officer i	1.00	52,895	1.00	41,504	1.00	42,307	
forester trainee iii	2.00	82,466	2.00	65,466	2.00	66,367	
admin spec ii	3.00	145,437	4.00	142,960	4.00	144,680	
nat res tech vi	26.00	2,079,104	22.00	865,805	22.00	880,168	
nat res tech v	5.00	196,275	5.00	185,270	5.00	188,743	
nat res tech iv	2.00	86,480	2.00	71,480	2.00	72,512	
nat res tech iii	2.00	72,096	2.00	62,096	2.00	63,280	
management associate	1.00	43,971	1.00	37,721	1.00	38,085	
admin aide	1.00	45,740	1.00	35,740	1.00	36,428	
office secy iii	2.00	78,425	2.00	61,764	2.00	62,623	

TOTAL k00a0209*	108.50	6,909,475	100.50	4,582,328	97.50	4,513,920	
TOTAL k00a02 **	108.50	6,909,475	100.50	4,582,328	97.50	4,513,920	

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior i	1.00	35,420	1.00	74,301	1.00	75,759	
prgm mgr iv	1.00	38,722	1.00	81,228	.00		0 Abolish
prgm mgr iii	4.00	108,030	4.00	285,667	4.00	290,554	
administrator iv	2.00	30,523	1.00	64,029	1.00	65,282	
administrator iv	.00	0	1.00	50,817	1.00	52,794	
prgm mgr i	8.00	197,998	9.00	531,031	9.00	538,994	
administrator iii	1.00	42,453	1.00	42,453	1.00	44,096	
nat res planner v	1.00	54,522	1.00	58,783	1.00	59,932	
envrmtl spec v	1.00	52,503	1.00	55,027	1.00	56,100	
nat res biol vi	9.00	137,385	7.00	365,417	7.00	372,375	
nat res planner iv	3.00	68,204	3.00	165,081	3.00	167,228	
nat res biol v	5.00	90,022	5.00	246,098	5.00	249,930	
nat res manager iii	1.00	42,502	1.00	50,535	1.00	51,027	
obs-parks program manager ii	1.00	54,990	2.00	96,437	2.00	97,866	
nat res biol iv	12.00	247,213	12.00	538,494	12.00	545,839	
admin officer ii	1.00	32,173	1.00	44,314	1.00	45,173	
admin officer i	1.00	41,906	1.00	41,504	1.00	41,906	
admin spec iii	2.00	49,571	4.00	147,337	4.00	150,422	
nat res biol ii	2.00	69,179	3.00	90,760	3.00	93,656	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
admin spec ii	5.00	60,884	3.00	107,220	3.00	108,596	
nat res biol i	1.00	28,515	1.00	27,982	1.00	28,515	
nat res tech vi	10.00	145,200	8.00	329,689	8.00	333,666	
nat res tech v	6.00	87,381	7.00	259,320	7.00	262,859	
nat res tech iii	7.00	91,266	5.00	160,983	5.00	163,961	
nat res tech ii	5.00	63,402	5.00	141,389	5.00	144,971	
exec assoc i	1.00	44,314	1.00	44,314	1.00	45,173	
admin aide	2.00	57,599	1.00	30,153	1.00	31,303	
office secy ii	.00	0	1.00	27,517	1.00	28,563	
obs-typist clerk iv	1.00	28,563	.00	0	.00	0	
park technician ii	2.00	39,223	2.00	44,520	2.00	46,192	

TOTAL k00a0301*	96.00	2,039,663	93.00	4,202,400	92.00	4,192,732	
TOTAL k00a03 **	96.00	2,039,663	93.00	4,202,400	92.00	4,192,732	

k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park administrator	3.00	275,527	3.00	240,434	3.00	247,540	
prgm mgr senior ii	1.00	94,628	1.00	94,628	1.00	96,494	
park regional admin	4.00	338,592	5.00	372,906	5.00	382,951	
administrator vi	1.00	72,768	1.00	73,107	1.00	73,825	
administrator iv	2.00	131,718	2.00	128,058	2.00	129,938	
prgm mgr i	1.00	65,357	1.00	62,801	1.00	63,415	
administrator iii	1.00	60,483	1.00	58,783	1.00	59,358	
exec asst i exec dept	1.00	58,444	1.00	58,783	1.00	59,358	
park ranger manager iii	10.00	751,923	9.00	690,601	9.00	700,794	
park ranger manager ii	14.00	1,057,233	13.00	956,095	13.00	968,451	
park ranger manager i	12.00	804,947	11.00	754,987	11.00	763,130	
administrator ii	1.00	92,291	2.00	109,002	2.00	110,065	
administrator ii	1.00	53,636	.00	0	.00	0	
nat res planner iv	1.00	54,871	1.00	55,027	1.00	55,564	
administrator i	3.00	165,203	1.00	50,535	1.00	51,519	
administrator i	.00	0	1.00	53,545	1.00	54,066	
forestry manager ii	3.00	154,605	3.00	151,605	3.00	154,065	
park services associate supervi	1.00	50,535	1.00	50,535	1.00	51,027	
admin officer iii	2.00	100,262	1.00	43,821	1.00	44,246	
admin officer iii	1.00	50,889	2.00	100,262	2.00	101,238	
forestry manager i	2.00	47,319	1.00	47,319	1.00	48,238	
landscape architect ii	1.00	48,319	1.00	47,319	1.00	48,238	
nat res biol iv	1.00	43,522	1.00	47,319	1.00	47,779	
obs-parks program manager i	4.00	145,204	2.00	94,638	2.00	95,558	
park services associate lead	1.00	41,195	2.00	74,003	1.00	36,250	Abolish
pub affairs officer ii	2.00	110,854	2.00	92,854	2.00	94,657	
admin officer ii	3.00	129,714	3.00	121,343	3.00	124,315	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
admin officer ii	.00	0	1.00	36,628	1.00	38,037	
forester supervisor	1.00	47,546	1.00	38,037	1.00	38,771	
maint supv i non lic	3.00	63,828	3.00	124,862	3.00	126,850	
admin officer i	.00	0	1.00	40,718	1.00	41,504	
park services associate ii	19.00	684,915	20.75	780,847	20.75	796,195	
park services associate ii	.00	0	1.00	30,664	1.00	31,250	
admin spec iii	2.00	73,505	2.00	71,544	2.00	72,919	
park services associate i	5.00	135,393	3.00	90,897	3.00	93,820	
admin spec ii	26.50	984,168	25.75	886,872	24.75	869,307	Abolish
radio tech supv general	2.00	94,638	2.00	94,638	2.00	96,476	
nat res tech vi	1.00	0	2.00	77,668	2.00	78,781	
nat res tech v	1.00	37,423	1.00	37,423	1.00	38,145	
nat res tech iv	1.00	35,634	1.00	35,740	1.00	36,084	
conservation assoc iv	1.00	30,406	.00	0	.00	0	
park ranger supervisor	27.00	1,455,952	23.00	1,423,610	23.00	1,449,497	
park services supervisor	.00	0	2.00	127,255	2.00	129,125	
park services specialist	3.00	186,915	3.00	177,997	3.00	180,336	
ranger ii	89.00	4,428,341	85.00	4,423,127	85.00	4,505,148	
ranger i	2.00	96,023	.00	0	.00	0	
exec assoc i	1.00	40,267	1.00	40,267	1.00	41,044	
admin aide	2.00	42,001	1.00	30,153	1.00	30,728	
office secy iii	3.00	89,456	3.00	92,284	3.00	94,211	
office secy ii	4.00	156,095	5.00	149,261	5.00	152,033	
office secy i	1.00	0	1.00	22,260	1.00	23,096	
office services clerk	1.00	31,863	1.00	22,260	1.00	23,096	
maint chief iv non lic	10.00	369,356	9.00	369,694	9.00	374,075	
automotive services supv ii	2.00	77,760	2.00	77,760	2.00	79,260	
automotive services specialist	3.00	102,444	3.00	102,783	3.00	104,414	
maint chief ii non lic	12.00	318,651	9.00	304,096	9.00	310,272	
park technician iv	20.00	673,620	19.00	615,897	19.00	625,060	
park technician iii	.00	0	1.00	28,563	1.00	28,832	
park technician ii	1.00	28,920	2.00	51,612	2.00	53,075	
park technician i	7.00	124,173	3.00	76,538	3.00	77,719	
maint asst	.00	0	.00	0	.00	0	
conservation aide i	3.00	187,155	3.00	58,029	3.00	58,569	
TOTAL k00a0401*	330.50	15,596,487	312.50	15,170,294	310.50	15,359,808	
k00a0406 Revenue Operations							
office secy iii	1.00	38,309	1.00	34,135	1.00	34,463	
TOTAL k00a0406*	1.00	38,309	1.00	34,135	1.00	34,463	
TOTAL k00a04 **	331.50	15,634,796	313.50	15,204,429	311.50	15,394,271	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
prgm mgr iii	1.00	73,107	1.00	73,107	1.00	73,825	
administrator v	1.00	69,085	1.00	68,415	1.00	69,085	
prgm mgr ii	4.00	383,686	4.00	276,715	4.00	279,989	
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
administrator iii	5.00	245,625	5.00	290,562	5.00	294,515	
landscape architect v	1.00	48,315	1.00	58,783	1.00	59,358	
enr sr civil general	1.00	44,363	1.00	53,975	1.00	54,501	
water res enr iii hydrology	1.00	51,635	1.00	50,941	1.00	51,437	
enr iii civil-general	1.00	54,425	1.00	50,535	1.00	51,519	
admin officer iii	4.00	171,956	4.00	184,131	4.00	186,326	
admin officer iii	.00	0	1.00	45,535	1.00	46,419	
nat res planner iii	7.00	263,515	6.00	256,866	6.00	262,538	
admin officer ii	4.00	177,256	4.00	173,209	4.00	175,705	
admin spec iii	.00	0	1.00	38,146	1.00	38,880	
waterways improvement tech iii	.00	0	1.00	41,504	1.00	41,906	
waterways improvement tech i	1.00	41,504	.00	0	.00	0	
exec assoc iii	1.00	41,485	1.00	52,944	1.00	53,975	
exec assoc i	1.00	44,222	1.00	43,472	1.00	43,893	
admin aide	3.00	120,944	2.00	71,480	2.00	72,512	
TOTAL k00a0505*	37.00	1,893,924	37.00	1,893,121	37.00	1,920,412	
TOTAL k00a05 **	37.00	1,893,924	37.00	1,893,121	37.00	1,920,412	
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	98,149	1.00	83,502	1.00	84,323	
administrator v	1.00	65,811	.00	0	.00	0	
administrator v	.00	0	1.00	65,811	1.00	66,456	
computer info services spec sup	.00	0	1.00	55,027	1.00	55,564	
administrator i	1.00	50,785	1.00	50,535	1.00	51,027	
computer info services spec ii	3.00	136,605	2.00	92,854	2.00	93,756	
admin officer ii	1.00	43,133	1.00	43,472	1.00	43,893	
admin spec iii	3.00	154,580	3.00	114,435	3.00	116,273	
admin spec iii	.00	0	1.00	29,844	1.00	30,982	
admin spec ii	1.00	68,151	1.00	35,740	1.00	36,428	
admin spec i	1.00	34,016	1.00	33,493	1.00	33,814	
licensing registration center	8.00	281,169	7.00	302,104	7.00	305,461	
licensing registration spec	6.00	231,078	7.00	265,754	7.00	269,433	
admin aide	1.00	35,066	1.00	35,066	1.00	35,403	
licensing registration tech i	6.00	204,660	6.00	215,128	6.00	218,580	
licensing registration tech i	9.00	233,224	8.00	267,326	8.00	270,849	
licensing registration tech i	2.00	72,654	2.00	55,714	2.00	56,914	
licensing registration tech i	1.00	43,012	2.00	44,520	2.00	46,192	
TOTAL k00a0601*	45.00	1,752,093	46.00	1,790,325	46.00	1,815,348	
TOTAL k00a06 **	45.00	1,752,093	46.00	1,790,325	46.00	1,815,348	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	100,760	1.00	100,766	1.00	101,765	
nat res police chief	1.00	120,107	2.00	159,266	2.00	163,782	
nat res police major	.00	0	1.00	87,408	1.00	89,139	
nat res police major	2.00	154,995	1.00	89,139	1.00	90,022	
administrator v	1.00	68,415	1.00	65,811	1.00	66,456	
prgm mgr ii	1.00	68,415	1.00	68,415	1.00	69,755	
administrator iv	1.00	64,279	1.00	64,029	1.00	65,282	
nat res police captain	3.00	240,516	2.00	162,932	2.00	164,544	
nat res police lieut	4.00	190,360	4.00	300,916	4.00	305,363	
nat res planner iv	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	52,522	1.00	52,522	1.00	53,034	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
agency grants specialist ii	1.00	45,785	1.00	45,535	1.00	45,977	
admin officer ii	1.00	43,472	1.00	44,314	1.00	44,744	
recreation specialist ii	1.00	39,947	1.00	39,947	1.00	40,333	
admin spec iii	.00	0	1.00	37,423	1.00	38,145	
admin spec ii	1.00	36,084	1.00	35,740	1.00	36,084	
nat res police sergeant	3.00	192,000	7.00	393,760	7.00	404,516	
radio tech supv general	1.00	47,319	1.00	47,319	1.00	48,238	
communicatns supv law enforcmnt	2.00	93,393	3.00	112,115	3.00	114,476	
radio tech ii	1.00	34,679	1.00	34,679	1.00	35,345	
agency buyer ii	1.00	35,740	1.00	35,740	1.00	36,084	
police communications oper ii	.00	0	10.00	338,526	10.00	343,994	
police communications oper i	3.00	344,262	4.00	94,888	4.00	96,676	
nat res police corporal	2.00	119,098	2.00	100,325	2.00	103,823	
nat res police off i/c	1.00	58,766	.00	0	.00	0	
nat res police off	2.00	72,864	.00	0	.00	0	
management associate	1.00	40,718	1.00	40,718	1.00	41,504	
admin aide	4.00	144,336	4.00	142,960	4.00	144,680	
office secy i	1.00	27,038	1.00	26,784	1.00	27,038	
office services clerk	2.00	54,086	2.00	53,568	2.00	54,076	
automotive services supv ii	1.00	32,798	1.00	35,345	1.00	36,024	
marine engine technician ii	4.00	130,000	4.00	137,849	4.00	140,415	
maint chief i non lic	1.00	31,640	1.00	31,048	1.00	31,640	
painter	1.00	39,236	.00	0	.00	0	
TOTAL k00a0701*	52.00	2,825,976	65.00	3,082,133	65.00	3,136,756	
k00a0704 Field Operations							
nat res police chief	1.00	93,830	1.00	93,830	1.00	95,690	
nat res police major	.00	0	1.00	85,712	1.00	86,560	
nat res police major	1.00	86,560	.00	0	.00	0	
nat res police captain	5.00	372,246	6.00	470,685	6.00	480,297	
nat res police lieut	6.00	544,029	7.00	504,559	7.00	513,369	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a0704 Field Operations							
nat res police chief pilot	1.00	64,002	1.00	64,002	1.00	65,085	
nat res police sergeant	22.00	1,209,926	18.00	1,150,937	18.00	1,167,381	
police communications oper ii	.00	0	10.00	340,322	10.00	347,624	
police communications oper i	18.00	368,622	1.00	23,722	1.00	24,169	
nat res police corporal	72.00	4,112,422	75.00	4,308,408	75.00	4,388,510	
nat res police off i/c	74.00	3,254,542	76.00	3,641,838	76.00	3,746,751	
nat res police off	5.00	423,178	8.00	310,633	8.00	320,997	
admin aide	1.00	36,428	1.00	35,740	1.00	36,428	
aviation mechanic helicopter	1.00	39,850	1.00	39,095	1.00	39,850	

TOTAL k00a0704*	207.00	10,605,635	206.00	11,069,483	206.00	11,312,711	
k00a0705 Waterway Management Services							
nat res police captain	2.00	107,200	2.00	164,543	2.00	166,993	
nat res police lieut	1.00	77,460	.00	0	.00	0	
dp programmer analyst ii	1.00	50,027	1.00	55,027	1.00	56,100	
hydrographer iv	1.00	50,785	1.00	50,535	1.00	51,027	
nat res manager ii	1.00	47,319	1.00	47,319	1.00	47,779	
master ii nat res vessel	3.00	71,752	3.00	119,113	3.00	121,413	
admin spec iii	1.00	37,423	.00	0	.00	0	
chf marine engineer	3.00	70,700	3.00	107,220	3.00	108,596	
hydrographic engr assoc iv	1.00	43,893	1.00	43,472	1.00	43,893	
hydrographic engr assoc iii	1.00	64,111	1.00	38,145	1.00	38,880	
hydrographic engr assoc ii	3.00	64,870	3.00	99,268	3.00	100,523	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
services specialist	1.00	30,803	1.00	30,803	1.00	31,391	
marine engine technician ii	1.00	29,047	1.00	29,047	1.00	29,600	
painter	.00	0	1.00	23,722	1.00	24,616	
mate nat res vessel	4.00	94,492	4.00	107,406	4.00	110,138	
sailor iii	1.00	30,269	1.00	28,118	1.00	28,385	

TOTAL k00a0705*	26.00	905,891	25.00	979,478	25.00	995,762	
TOTAL k00a07 **	285.00	14,337,502	296.00	15,131,094	296.00	15,445,229	
k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
prgm mgr iv	1.00	83,708	1.00	78,128	1.00	78,896	
prgm mgr ii	1.00	64,627	1.00	60,905	1.00	62,096	
prgm mgr i	1.00	62,801	1.00	62,801	1.00	64,029	
dp programmer analyst superviso	1.00	61,258	1.00	61,597	1.00	62,199	
nat res planner v	3.00	228,428	4.00	220,579	4.00	223,756	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
dp programmer analyst ii	1.00	50,941	1.00	50,941	1.00	51,933	
nat res planner iv	1.00	55,027	.00	0	.00	0	
computer info services spec ii	1.00	47,319	1.00	47,319	1.00	48,238	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
envrmtl spec iv general	.00	0	1.00	47,319	1.00	47,779	
nat res planner iii	1.00	52,113	1.00	47,319	1.00	47,779	
admin officer ii	1.00	43,975	1.00	44,314	1.00	45,173	
nat res planner ii	2.00	49,075	2.00	74,554	2.00	76,213	
nat res planner i	1.00	36,436	1.00	36,717	1.00	37,070	
cartographer iii	1.00	38,441	1.00	38,880	1.00	39,255	
cartographer ii	1.00	35,740	1.00	35,740	1.00	36,428	
admin aide	1.00	22,397	1.00	36,428	1.00	37,128	
services specialist	1.00	31,391	1.00	31,391	1.00	31,992	

TOTAL k00a0801*	20.00	1,018,704	21.00	1,029,959	21.00	1,046,064	
TOTAL k00a08 **	20.00	1,018,704	21.00	1,029,959	21.00	1,046,064	

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr ii	1.00	72,300	1.00	68,415	1.00	69,755	
administrator iii	2.00	118,716	2.00	117,566	2.00	119,290	
water res engr v environmental	1.00	64,656	1.00	64,029	1.00	64,656	
water res engr v hydrology	6.00	326,780	5.00	318,917	5.00	323,905	
water res engr iv hydrology	1.00	59,358	1.00	58,783	1.00	59,358	
administrator ii	10.00	561,000	10.00	547,135	10.00	555,658	
water res engr iii hydrology	1.00	56,564	1.00	55,027	1.00	55,564	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
bldg construction engineer	2.00	104,054	2.00	96,437	2.00	97,819	
enr iii civil-general	6.00	312,114	6.00	289,930	6.00	294,810	
admin officer ii	1.00	46,173	1.00	44,314	1.00	45,173	
master ii nat res vessel	1.00	38,085	1.00	37,721	1.00	38,085	
bldg construction insp iii	1.00	42,307	1.00	41,504	1.00	42,307	
waterways improvement tech iii	.00	0	1.00	41,504	1.00	41,906	
hydrographic engr assoc iii	5.00	200,650	5.00	188,630	5.00	191,546	
waterways improvement tech i	5.00	213,156	.00	0	.00	0	
waterways improvement tech ii	.00	0	4.00	146,615	4.00	149,326	
park services specialist	1.00	63,680	1.00	60,494	1.00	61,686	
agency procurement specialist i	1.00	43,482	1.00	43,821	1.00	44,246	
admin aide	1.00	35,403	1.00	35,066	1.00	35,403	
office secy iii	1.00	29,847	1.00	28,271	1.00	29,347	
carpenter trim	5.00	113,230	4.00	106,048	4.00	108,562	
carpenter	1.00	28,877	1.00	28,337	1.00	28,877	

TOTAL k00a0901*	54.00	2,580,967	52.00	2,469,099	52.00	2,508,798	
TOTAL k00a09 **	54.00	2,580,967	52.00	2,469,099	52.00	2,508,798	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
chair ches crit area comm	1.00	98,179	1.00	98,000	1.00	98,000	
administrator v	.00	0	1.00	68,415	1.00	69,755	
prgm mgr i	.00	0	1.00	60,416	1.00	61,597	
administrator iii	1.00	46,127	1.00	57,658	1.00	58,221	
nat res planner v	2.00	110,967	2.00	110,967	2.00	112,600	
administrator ii	1.00	49,691	.00	0	.00	0	
nat res planner iv	4.00	220,108	3.00	153,933	3.00	156,929	
planner iv	1.00	48,084	1.00	48,084	1.00	49,017	
nat res planner iii	1.00	42,174	1.00	42,174	1.00	42,989	
management associate	1.00	42,307	1.00	41,504	1.00	42,307	
admin aide	1.00	36,428	1.00	35,740	1.00	36,428	
office secy iii	1.00	32,863	1.00	32,863	1.00	33,493	
TOTAL k00a1001*	14.00	726,928	14.00	749,754	14.00	761,336	
TOTAL k00a10 **	14.00	726,928	14.00	749,754	14.00	761,336	
k00a12 Resource Assessment Service							
k00a1201 Support Services							
dir resource assessment serv	1.00	74,288	1.00	63,020	1.00	65,487	
dp programmer analyst superviso	1.00	64,029	1.00	64,029	1.00	65,282	
administrator ii	1.00	55,527	1.00	55,027	1.00	55,564	
computer info services spec ii	1.00	43,821	1.00	43,821	1.00	44,246	
admin officer ii	1.00	44,314	1.00	44,314	1.00	45,173	
admin spec ii	1.00	36,350	1.00	35,740	1.00	36,084	
TOTAL k00a1201*	6.00	318,329	6.00	305,951	6.00	311,836	
k00a1204 Monitoring and Non-Tidal Assessment							
dir power plant siting prgm	1.00	88,777	1.00	88,527	1.00	90,270	
obs-energy resources admin iii	.00	0	1.00	68,415	1.00	69,755	
prgm mgr ii	1.00	67,350	1.00	67,100	1.00	68,415	
envrmtl prgm mgr i water mgt	1.00	64,279	1.00	64,029	1.00	64,656	
obs-energy resources admin i	1.00	68,415	.00	0	.00	0	
nat res biol vi	1.00	54,688	1.00	55,027	1.00	55,564	
nat res biol v	3.00	150,214	3.00	150,642	3.00	152,600	
nat res biol iv	7.00	287,218	7.00	313,930	7.00	318,759	
admin officer ii	1.00	44,814	1.00	44,314	1.00	44,744	
nat res biol iii	6.00	232,775	6.00	233,048	6.00	238,249	
master ii nat res vessel	1.00	40,968	1.00	40,718	1.00	41,111	
pub affairs officer i	1.00	41,504	1.00	41,504	1.00	42,307	
nat res biol ii	5.00	91,755	7.00	209,041	7.00	214,145	
nat res biol i	2.00	94,092	.00	0	.00	0	
hydrographic engr assoc ii	1.00	26,493	1.00	26,243	1.00	26,740	
admin aide	1.00	35,061	1.00	35,740	1.00	36,084	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a1204 Monitoring and Non-Tidal Assessment							
office secy iii	2.00	65,629	2.00	66,986	2.00	67,949	

TOTAL k00a1204*	35.00	1,454,032	35.00	1,505,264	35.00	1,531,348	
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	88,777	1.00	88,527	1.00	90,270	
obs-energy resources admin iii	.00	0	4.00	273,660	4.00	277,680	
prgm mgr ii	1.00	67,100	1.00	67,100	1.00	68,415	
prgm mgr i	1.00	48,915	1.00	48,915	1.00	49,866	
administrator iii	1.00	61,103	1.00	61,103	1.00	62,296	
obs-energy resources admin i	3.00	254,645	.00	0	.00	0	
admin officer iii	1.00	47,569	1.00	47,319	1.00	47,779	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy ii	1.00	26,512	1.00	26,512	1.00	27,517	

TOTAL k00a1205*	10.00	630,361	11.00	648,876	11.00	660,251	
k00a1206 Tidewater Ecosystem Assessment							
prgm mgr senior i	1.00	89,572	1.00	58,988	1.00	61,293	
prgm mgr ii	1.00	85,652	2.00	134,226	2.00	136,211	
administrator iv	1.00	72,756	1.00	64,029	1.00	64,656	
dp programmer analyst lead/adva	1.00	0	1.00	47,583	1.00	49,432	
dp programmer analyst ii	4.00	219,942	4.00	186,064	4.00	190,705	
envrmtl spec v	1.00	59,564	1.00	55,027	1.00	55,564	
nat res biol vi	3.00	147,051	3.00	152,902	3.00	154,905	
nat res planner iv	2.00	98,562	2.00	97,101	2.00	98,520	
dp programmer analyst i	1.00	46,755	.00	0	.00	0	
nat res biol v	1.00	57,802	1.00	48,627	1.00	49,100	
research statistician vi	2.00	92,694	3.00	141,376	3.00	143,193	
admin officer iii	1.00	48,256	1.00	43,821	1.00	44,246	
nat res biol iv	2.00	43,113	1.00	36,250	1.00	37,645	
research statistician v	4.00	123,851	3.00	118,279	3.00	120,561	
admin officer ii	2.00	76,074	1.00	38,037	1.00	39,504	
nat res biol iii	2.00	76,256	3.00	114,069	3.00	115,847	
admin spec iii	1.00	48,952	1.00	38,880	1.00	39,255	
admin spec ii	1.00	32,600	1.00	29,047	1.00	29,600	
dp programmer	.00	0	1.00	37,009	1.00	37,721	
admin aide	1.00	32,554	1.00	27,982	1.00	28,515	
office services clerk	1.00	38,575	1.00	29,988	1.00	30,275	

TOTAL k00a1206*	33.00	1,490,581	33.00	1,499,285	33.00	1,526,748	
k00a1207 Maryland Geological Survey							
prgm mgr iv	1.00	77,789	1.00	78,128	1.00	78,896	
principal geologist	4.00	259,203	4.00	250,211	4.00	253,912	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a1207 Maryland Geological Survey							
geol iv general	7.00	342,225	7.00	378,246	7.00	384,079	
geol iv geohydrology	3.00	214,439	4.00	220,108	4.00	223,328	
geol iv sedmntlgy strtgrphy	2.00	109,715	2.00	110,054	2.00	111,128	
water res engr iii enviromental	1.00	52,944	1.00	52,944	1.00	53,460	
geol iii geohydrology	1.00	25,322	1.00	34,908	1.00	36,250	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
envrmtl spec iii general	1.00	30,664	.00	0	.00	0	
obs-park naturalist	1.00	35,638	1.00	35,638	1.00	36,324	
geol i	2.00	57,625	2.00	56,005	2.00	57,582	
agency procurement associate ii	1.00	33,493	1.00	33,493	1.00	33,814	
admin aide	1.00	35,401	1.00	35,740	1.00	36,428	
office secy iii	1.00	33,154	1.00	33,493	1.00	33,814	

TOTAL k00a1207*	27.00	1,351,926	27.00	1,363,282	27.00	1,383,759	
TOTAL k00a12 **	111.00	5,245,229	112.00	5,322,658	112.00	5,413,942	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
nat res planner iv	2.00	107,293	2.00	107,971	2.00	109,560	
administrator i	1.00	49,856	1.00	50,535	1.00	51,027	
admin officer iii	1.00	42,989	1.00	42,989	1.00	43,821	
nat res planner iii	3.00	136,949	3.00	137,627	3.00	139,838	
office secy iii	2.00	52,449	2.00	66,356	2.00	66,992	

TOTAL k00a1301*	10.00	457,951	10.00	473,893	10.00	480,323	
TOTAL k00a13 **	10.00	457,951	10.00	473,893	10.00	480,323	
k00a14 Watershed Services							
k00a1401 General Direction							
prgm mgr senior i	1.00	79,591	1.00	58,988	1.00	61,293	
administrator vii	1.00	78,128	1.00	55,219	1.00	57,373	
prgm mgr iii	.00	0	3.00	176,501	3.00	181,962	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,100	
admin officer iii	1.00	46,980	2.00	94,638	2.00	95,558	
computer info services spec ii	1.00	55,027	.00	0	.00	0	
admin spec ii	1.00	35,740	.00	0	.00	0	
nat res biol i	3.00	105,819	.00	0	.00	0	
exec assoc i	1.00	44,314	1.00	44,314	1.00	45,173	
office secy ii	1.00	31,992	1.00	31,992	1.00	32,603	

TOTAL k00a1401*	11.00	532,618	10.00	516,679	10.00	530,062	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
k00a1402 Program Development and Operation							
prgm mgr iv	1.00	67,854	1.00	72,284	1.00	72,993	
prgm mgr iii	4.00	294,836	2.00	146,214	2.00	148,367	
administrator v	1.00	60,905	1.00	60,905	1.00	62,096	
prgm mgr ii	4.00	290,924	4.00	249,731	4.00	255,557	
principal planner	1.00	68,076	1.00	68,415	1.00	69,085	
prgm mgr i	4.00	192,123	4.00	210,579	4.00	216,513	
administrator iii	3.00	196,504	4.00	227,703	4.00	231,575	
administrator iii	1.00	51,354	.00	0	.00	0	
dp programmer analyst superviso	1.00	29,186	.00	0	.00	0	
water res engr v hydrology	1.00	62,801	1.00	62,801	1.00	63,415	
dp programmer analyst lead/adva	2.00	166,036	2.00	103,707	2.00	104,716	
nat res planner v	.00	0	1.00	54,412	1.00	55,472	
water res engr iv hydrology	3.00	153,610	3.00	153,949	3.00	157,872	
administrator ii	2.00	92,876	1.00	55,027	1.00	55,564	
computer info services spec sup	.00	0	1.00	55,027	1.00	56,100	
dp programmer analyst ii	4.00	211,776	4.00	192,171	4.00	195,651	
geol iv geomorphology	1.00	49,449	1.00	55,027	1.00	55,564	
nat res biol vi	1.00	53,975	1.00	53,975	1.00	55,027	
nat res planner iv	7.00	216,711	5.00	272,000	5.00	275,704	
water res engr iii hydrology	.00	0	1.00	49,969	1.00	50,455	
dp programmer analyst i	2.00	117,516	2.00	80,368	2.00	81,920	
admin officer iii	3.00	137,627	3.00	130,912	3.00	133,358	
nat res manager ii	1.00	47,319	1.00	47,319	1.00	48,238	
nat res planner iii	2.00	90,801	4.00	177,135	4.00	180,108	
admin officer ii	3.00	123,132	1.00	41,044	1.00	41,442	
nat res biol iii	.50	73,597	2.50	86,302	2.50	88,939	
park services associate ii	1.00	31,244	1.00	35,638	1.00	36,324	
admin spec iii	.00	0	1.00	38,145	1.00	38,513	
agency grants specialist trainee	1.00	36,024	1.00	36,024	1.00	36,717	
envrmtl spec ii general	1.00	33,399	1.00	33,399	1.00	34,679	
nat res biol ii	1.00	28,749	1.00	28,749	1.00	29,844	
nat res planner i	.00	0	1.00	29,844	1.00	30,413	
illustrator ii	1.00	33,410	1.00	25,286	1.00	26,243	
admin aide	2.00	60,306	1.00	35,740	1.00	36,084	
office secy iii	1.00	33,493	1.00	33,493	1.00	33,814	
TOTAL k00a1402*	60.50	3,105,613	60.50	3,003,294	60.50	3,058,362	
k00a1405 Coastal Zone Management							
prgm mgr iii	1.00	73,357	1.00	73,107	1.00	74,542	
administrator v	1.00	60,905	1.00	59,738	1.00	60,322	
nat res planner v	2.00	110,261	2.00	105,241	2.00	107,653	
administrator ii	1.00	106,618	2.00	105,888	2.00	107,950	
nat res planner iv	4.00	156,365	3.00	143,808	3.00	146,937	
administrator i	.00	0	1.00	50,535	1.00	51,519	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a1405 Coastal Zone Management							
admin officer iii	1.00	43,821	1.00	43,821	1.00	44,246	
agency grants specialist ii	3.00	135,722	3.00	126,862	3.00	129,538	
computer info services spec ii	.00	0	1.00	42,174	1.00	42,582	
nat res biol iv	1.00	39,095	1.00	42,989	1.00	43,405	
nat res planner iii	4.00	96,823	2.00	74,003	2.00	76,100	
obs-parks program manager i	1.00	39,095	1.00	39,095	1.00	40,604	
obs-park naturalist	1.00	32,300	1.00	33,055	1.00	33,689	
office secy ii	1.00	33,796	.00	0	.00	0	

TOTAL k00a1405*	21.00	928,158	20.00	940,316	20.00	959,087	
TOTAL k00a14 **	92.50	4,566,389	90.50	4,460,289	90.50	4,547,511	

k00a17 Fisheries Service							
k00a1701 General Direction, Policy and Oxford							
prgm mgr senior i	1.00	90,770	1.00	77,246	1.00	78,764	
prgm mgr iv	1.00	72,284	1.00	61,942	1.00	64,365	
prgm mgr iii	1.00	44,356	.00	0	.00	0	
prgm mgr ii	1.00	70,322	.00	0	.00	0	
prgm mgr i	2.00	133,205	3.00	177,936	3.00	180,231	
administrator iii	2.00	117,566	.00	0	.00	0	
veterinarian iv agric	1.00	68,415	1.00	68,415	1.00	69,085	
obs-data proc mgr iv	1.00	57,658	1.00	57,658	1.00	58,783	
administrator ii	4.00	120,832	2.00	101,961	2.00	103,429	
dp programmer analyst ii	2.00	99,135	2.00	100,017	2.00	101,456	
nat res planner iv	3.00	159,863	.00	0	.00	0	
research statistician vii	1.00	55,027	1.00	55,027	1.00	55,564	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
enr iii civil-general	1.00	50,535	.00	0	.00	0	
admin officer iii	2.00	72,571	2.00	93,738	2.00	94,648	
computer info services spec ii	2.00	96,168	2.00	81,466	2.00	82,616	
nat res biol iv	4.00	167,072	5.00	216,088	5.00	219,831	
nat res manager ii	1.00	47,319	.00	0	.00	0	
admin officer ii	3.00	139,862	3.00	114,911	3.00	117,402	
nat res biol iii	.00	0	1.00	44,314	1.00	45,173	
envrmtl spec iii general	1.00	41,504	1.00	41,504	1.00	41,906	
master ii nat res vessel	1.00	43,243	.00	0	.00	0	
admin spec iii	1.00	38,145	.00	0	.00	0	
nat res biol ii	8.50	212,738	3.50	112,433	3.50	115,747	
pub affairs specialist iii	1.00	39,130	1.00	38,880	1.00	39,630	
admin spec ii	1.00	68,006	1.00	35,740	1.00	36,428	
conservation assoc v	1.00	35,740	1.00	35,740	1.00	36,428	
admin aide	2.00	70,132	2.00	64,113	2.00	65,003	
office secy ii	1.00	39,992	.00	0	.00	0	
maint mechanic senior	1.00	24,867	1.00	24,867	1.00	25,337	

TOTAL k00a1701*	52.50	2,326,992	36.50	1,654,531	36.50	1,682,853	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a1706 Restoration and Enhancement-Hatcheries							
prgm mgr iii	1.00	97,452	2.00	146,214	2.00	148,367	
prgm mgr ii	1.00	62,703	1.00	62,096	1.00	62,703	
prgm mgr i	1.00	65,282	.00	0	.00	0	
administrator iii	1.00	59,033	1.00	58,783	1.00	59,358	
administrator ii	.00	0	1.00	49,017	1.00	49,969	
nat res biol vi	5.00	386,678	7.00	379,950	7.00	385,253	
nat res biol v	4.00	103,562	1.00	50,535	1.00	51,027	
nat res biol iv	5.00	260,296	6.00	278,546	6.00	282,151	
nat res planner iii	1.00	48,238	1.00	47,319	1.00	48,238	
nat res biol iii	11.00	496,903	11.00	473,762	11.00	480,840	
nat res biol ii	.00	0	1.00	30,982	1.00	31,575	
nat res tech vi	.00	0	1.00	40,718	1.00	41,504	
hydrographic engr assoc iii	1.00	50,880	.00	0	.00	0	
nat res tech v	7.00	290,803	8.00	299,943	8.00	303,503	
nat res tech iv	4.00	127,514	2.00	71,480	2.00	72,512	
nat res tech iii	3.00	26,633	.00	0	.00	0	
nat res tech ii	1.00	29,943	1.00	29,660	1.00	29,943	
office secy ii	1.00	31,992	1.00	31,992	1.00	32,298	
conservation aide iv	1.00	23,827	1.00	23,386	1.00	23,827	

TOTAL k00a1706*	48.00	2,161,739	46.00	2,074,383	46.00	2,103,068	
k00a1708 Resource Management							
prgm mgr iii	1.00	97,452	1.00	71,701	1.00	73,107	
prgm mgr i	3.00	146,745	2.00	112,944	2.00	116,099	
nat res biol vi	4.00	265,623	5.00	273,031	5.00	277,292	
research statistician vii	1.00	52,944	1.00	52,944	1.00	53,975	
nat res biol v	.00	0	3.00	151,605	3.00	154,065	
obs-data proc prog analyst spec	1.00	50,535	1.00	50,535	1.00	51,027	
research statistician vi	1.00	50,535	1.00	50,535	1.00	51,027	
nat res biol iv	12.00	506,088	7.00	305,705	7.00	309,867	
nat res biol iii	.00	0	2.00	76,074	2.00	78,275	
nat res biol ii	6.00	166,697	3.00	106,889	3.00	108,943	
obs-data proc prog trainee	1.00	30,275	1.00	29,988	1.00	30,275	
nat res tech v	2.00	77,025	2.00	77,025	2.00	77,768	
office services clerk	2.00	61,122	2.00	55,794	2.00	57,345	

TOTAL k00a1708*	34.00	1,505,041	31.00	1,414,770	31.00	1,439,065	
k00a1711 Shellfish Restoration and Management							
prgm mgr ii	1.00	60,905	1.00	60,905	1.00	62,096	
administrator iv	1.00	61,597	1.00	61,597	1.00	62,801	
prgm mgr i	1.00	59,259	1.00	59,259	1.00	60,416	
nat res biol vi	1.00	55,027	1.00	55,027	1.00	56,100	
nat res biol iv	1.00	47,319	1.00	47,319	1.00	48,238	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

k00a1711 Shellfish Restoration and Management							
nat res biol iii	4.00	169,493	4.00	169,570	4.00	173,127	
nat res biol ii	1.00	38,145	1.00	38,145	1.00	38,513	
nat res tech v	2.00	75,568	2.00	75,568	2.00	76,658	
nat res tech iv	2.00	65,893	2.00	65,893	2.00	66,812	

TOTAL k00a1711*	14.00	633,206	14.00	633,283	14.00	644,761	
TOTAL k00a17 **	148.50	6,626,978	127.50	5,776,967	127.50	5,869,747	