

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 Area Commission

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

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.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total DNR commitments to the Bay Program ¹	58	57	57	57
Outputs: Cumulative DNR living resources commitments met	4	8	10	11
Cumulative DNR habitat commitments met	6	6	9	9
Cumulative DNR water quality commitments met*	3	3	4	4
Cumulative DNR land use commitments met	4	6	8	8
Cumulative DNR stewardship commitments met	9	11	12	12
Outcome: Acres of Submerged Aquatic Vegetation (SAV) ²	44,640	N/A	N/A	N/A
Oyster biomass index (1994 base = 1; 2010 goal = 10)	.9	.9	.7	.5
Estimated nutrient load to the Chesapeake Bay ³				
Nitrogen (millions of pounds)	51.9	49.4	47.0	44.6
Phosphorus (millions of pounds)	3.7	3.6	3.5	3.4
Cumulative Wetland acres enhanced or restored	381	424	876	1146
Cumulative number of marine pump-outs ⁴	435	448	465	482
Percent DNR commitments met	45 %	60 %	75 %	77 %

Note: * 2004 Actual measures for DNR water quality commitments were adjusted due to a revision of the criteria needed to meet a subset of these commitments.

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).⁵

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total DNR CCMP actions required	25	25	25	25
Outputs: Cumulative fish and wildlife-related actions completed	8	9	10	11
Cumulative community and economic development-related actions completed	3	3	3	3
Cumulative recreation and navigation-related actions completed	5	7	8	8
Outcome: Documented improvements to Coastal Bays' nutrient, water clarity, SAV and wetland resource indicators conditions	6	4	4	4
Percent DNR CCMP actions completed	64 %	76 %	84 %	88 %

¹ 105 commitments are included in the Chesapeake Bay Agreement signed by the Governor in June 2000. In 2004, DNR had the lead responsibility for 58. Following the transfer of Section 319 Coastal Non-point Source Program to the Maryland Department of the Environment, total DNR commitments were reduced to 57 in 2005. All Units in the Department participate in meeting these commitments.

² Actual acreage of SAV in Maryland is unpredictable. The Chesapeake Bay Program goal for SAV is 110,646 acres in Maryland by 2010. An estimated 100 acres will be seeded in 2005 to supplement existing SAV and an additional 125 acres are planned for seeding in 2006 and 2007.

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³ These are modeled nutrient reductions estimates calculated from Phase 4.3 Watershed Model, Chesapeake Bay Program. 2004 and 2005 values are estimated.

⁴ Changes in 2004 Actual are due to changes in tracking cycle. Prior to 2005, projects tracked by calendar year. Current tracking cycle reflects fiscal year.

⁵ There are 134 actions assigned to DNR in the CCMP, prepared under the National Estuary Program. These tasks have been consolidated into 25 actions. Meeting these commitments cuts across multiple DNR Units. Descriptions and details of the required actions may be found in the CCMP.

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Statewide Green Infrastructure acres (millions)	2	2	2	2
Outputs: Acres of restoration of Green Infrastructure gaps	383	88	100	100
Cumulative number of regional landscape level conservation strategies completed	2	2	3	-
Outcome: Cumulative acres of Green Infrastructure protected*	704,000	751,191	800,000	850,000

Note: *Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a federal, state, or local government or non-profit organization for natural resource, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use, or to sustain water quality and living resource values (C2K definition for protected lands). 2005 Actual is based on geospatial data analysis rather than Board of Public Works database.

Objective 2.2 By 2007, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of management plans completed	4	3	0	0
Number of management plans implemented	3	7	7	7

Objective 2.3 By 2006, establish a comprehensive ecosystem based program to protect fish and their essential habitats

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Fish passage projects completed	4	2	2	3
Stream restoration projects implemented*	5	12	4	3
Outcome: Cumulative miles of streams reopened to anadromous fish	432	438	448	460
Cumulative miles of riparian forest established in Bay Watershed	1,127	1,157	1,207	1,297
Cumulative miles of streams restored*	0.92	5.42	6.55	7.50

Note: *Changes in 2004 Actual for number of stream projects implemented and miles of streams restored are due to changes in data definitions. Prior to 2005, planned projects were tracked. Current tracking reflects only those projects that were completed. The 2004 Actual decrease in projects and miles were due to 3 projects that were planned but subsequently dropped.

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide training and educational programs to promote stewardship ethics necessary for achieving DNR natural resource management objectives.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of individuals trained and utilized to provide educational outreach	714	1,000	1,000	1,000
Number of education initiatives implemented for minority and non-English speaking residents	0	1	1	1
Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects*	11,939	4,025	4,100	4,500

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Note: * Includes program participants, volunteers and educators. Totals do not reflect the number of individuals reached through the individual efforts of volunteers and educators trained by DNR programs.

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2007, implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding appropriated for DNR land preservation (\$ millions)	\$22.1	\$5.3	\$39.3	\$66.1
Outcome: Number of acres acquired annually that address the goals of the Governor's Strategic Land Conservation Plan of December 2003	13,828	3,104	7,250	10,720

Objective 4.2 By 2007, implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Rural Legacy easements schedule to be monitored	56	80	83	84
Number of DNR easements scheduled to be monitored	1	1	9	2
Number of CREP easements scheduled to be monitored	0	0	50	45
Outcomes: Percent of Rural Legacy monitoring completed	75%	100%	100%	100%
Percent of DNR monitoring backlog completed	0%	10%	100%	100%
Percent of CREP monitoring backlog completed	0%	0%	20%	30%
Percent of all easements monitored and under compliance with 3 year easement monitoring cycle	75%	75%	75%	92%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Integrated Forest/Wildlife Stewardship Plans completed	410	396	400	400
Number of seedlings planted (millions)	3.26	3.0	3.2	3.5
Total acres of management practices implemented	6,560	18,340	28,340	38,340
Outcome: Acres of restored forest land (afforestation and reforestation)	4,033	942	1,400	1,800

Objective 4.4 By 2007, enroll 28,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of eligible riparian agricultural land	91,344	40,070	39,000	38,045
Outcome: Acres of riparian buffers established	6,676	200	3,000	3,000
Acres of wetlands restored	0	79	150	150
Acres of highly erodible land stabilized	884	186	250	250
Miles of forest riparian buffers established	82	24	50	50
Acres of restored agricultural land (including riparian buffers)	6,622	825	1,200	1,200
Acres of grass buffers established	N/A	269	400	400

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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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hunter/boating education classes	757	635	550	550
Number of hunters checked	15,292	14,222	13,151	13,151
Number of boating/hunting safety certificates issued	14,368	12,544	15,500	15,500
Number of boating inspections	48,456	45,064	41,672	41,672
Number of vessel safety checks performed	756	784	800	800
Number of signs, buoys, markers placed/maintained	3,500	3,550	3,600	3,600
Number of forestry/park patrol checks	N/A	21,032	41,124	41,124
Outcomes: Number of boating accidents **	150	162	150	150
Number of people injured in boating accidents	107	115	95	95
Number of people killed in boating accidents	13	14	8	8
Number of hunting accidents	26	15	17	18
Number of people injured in hunting accidents	27	15	25	25
Number of people killed in hunting accidents	3	1	1	1
Number of people injured in parks ***	20	20	40	35
Number of people killed in parks ***	4	4	8	6

Note: ** Changes in the United States Coast Guard Accident Reporting System will likely affect boating accident statistics. Previously, the USCG mandated the reporting of a boating accident involving death, disappearance, injury, or property damage in excess of \$500. As of 2004, the dollar amount for property damage increased to \$2,000. Therefore, the number of reportable accidents declined.

*** These numbers do not represent the total injuries or deaths in parks. They represent only those which are the result of criminal activity or accidents that require the victim to seek professional medical attention and where the environment is a direct or proximal cause or contributed significantly to the accident. This includes automobile accidents. The FY04 data is estimated based on FY05 actual occurrences.

Objective 5.2 Provide outdoor recreational experiences for at least 10.9 million visitors to State Parks during fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of land units available to the public	94	94	89	89
Number of acres available to the public	268,316	268,316	199,000	199,000
Outcome: Number of visitors using forests and parks (millions)	10.7	11.5	11.5	11.8

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By July 1, 2007 and thereafter, 25% of all new hires will be minorities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applicants	1,345	296	328	140
Outputs: Number of applicants hired*	27	37	40	15
Number of minority applicants hired**	5	6	10	4
Outcome: Percent of minority hires	19%	16%	20%	25%

Note: *Does not include contractual conversions

**Of those applicants who choose to voluntarily disclose

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

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

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.

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.

K00A01.04 HUMAN RESOURCE SERVICE- OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

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K00A01.05 INFORMATION TECHNOLOGY SERVICE- OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

To provide the Department with a reliable statewide network of IT resources which affords employees cost-effective access to local and headquarters communications and computing resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2010, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of remote DNR locations needing access to the network	105	105	105	105
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with high speed connection	44%	51%	54%	61%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of hours network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
Quality: Percent of time network is available to users	99%	99%	99%	99%

Note: *The percent 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

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

PROGRAM DESCRIPTION

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

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. Diverse workforce and efficient operations. (Departmental Goal 6)

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; participating in five major events; completing 95% of customer service jobs within the requested deadline; and providing customers with online products and information services.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of major events participated in	100%	100%	100%	100%
Number of customers served in Online Store	98	3,298	4,000	5,000
Number of e-newsletter issues distributed	12	12	12	12
Percent of customers making park reservations online	21.5%	22.3%	23%	24%
Number of unique website visitors (millions)	1.9	2.2	2.2	2.3
Quality: Percent of jobs completed on deadline	95%	95%	95%	95%
Percent of online orders without problems	100%	100%	99%	99%
Outcome: Number of publication copies distributed	278,000	330,000	300,000	275,000
Number of people attending events	305,550	150,000	180,000	150,000
Percent of survey respondents increasing stewardship behavior	96%	98%	98%	97%
New online revenue stream total	\$5,844	\$111,861	\$135,000	\$155,000
Number of e-newsletter subscribers	2,087	5,286	6,200	7,500
Number of documents viewed online (millions)	22.3	26.3	30.0	31.5

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	486	375	52**	52**
Number of news briefs issued	*	*	832	832
Number of print articles covering DNR	860	909	900	900

Note: *New measure for which data not available.

**The agency started issuing weekly press-releases

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K00A02.09 FORESTRY SERVICE – FORESTRY SERVICE

PROGRAM DESCRIPTION

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

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. Increase Maryland's 1996 Chesapeake Bay Program goal of 600 miles of buffer restoration to 1,500 miles of riparian forest buffer (RFB) restoration by 2010.

Objective 1.1 Increase 1996 goal and restore 1,500 miles of riparian forest buffers by 2010.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFBs established	1,441	424	780	1,170
Miles of RFBs restored in Maryland	82	30	60	90
Cumulative miles restored in Bay Watershed since 1996	1,127	1,157	1,207	1,297

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres covered by Forest Stewardship Plans	16,356	15,888	15,000	12,000
Outcome: Number of wildfires suppressed	227	328	630	630
Acres of wildfires suppressed	3,012	4,282	3,000	3,000

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

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

	2004	2005	2006	2007
Performance Measures	Estimated*	Estimated*	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured	5,000	5,000	5,000	5,000

Note: * Due to the delays in reporting by local jurisdictions, the actual numbers are not available.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Roadside Tree permits issued	1,375	1,300	1,300	1,300
Acres of FCA mitigated reforestation	800	700	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	356	356	356

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of implemented population monitoring surveys	16	16	16	18
Outcome: Number of deer hunting participants	87,000	91,000	95,000	95,000
Number of bear hunting participants	0	362	450	600
Number of waterfowl hunting participants	47,930	51,000	51,000	47,000
Number of other game bird hunting participants	34,908	34,000	34,000	34,000
Number of small game hunting participants	28,050	29,000	29,000	29,000
Number of furbearer hunting participants	3,980	4,000	4,000	4,000
Number of deer harvested	87,223	93,868	94,000	95,000
Number of bear harvested	0	20	45	75
Number of waterfowl harvested	320,000	330,000	330,000	330,000
Number of other game birds harvested	211,436	200,000	200,000	204,000
Number of small game mammals harvested	174,000	190,000	190,000	200,000

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of project proposals reviewed	2,780	2,900	2,900	2,900
Outcome: Number of acres of rare, threatened or endangered species' habitats protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of rare, threatened and endangered species	1,248	1,250	1,250	1,250
Outcome: Number of populations recovered per year	2	1	2	2

Objective 1.4 Restore 1,000 acres of critical plant and wildlife habitat by June 30, 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of critical habitat sites in need of restoration	100	100	100	100
Outcome: Number of acres restored each year	250	350	350	350

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

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 By 2007, develop and begin implementation of an aquatic and terrestrial management and control program to address critical invasive species threats.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of management plans completed	4	3	0	0
Number of management plans implemented	3	7	7	7

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workshops and events conducted	175	200	200	200
Number of volunteers utilized	40	40	50	50
Number of people receiving wildlife-based education programs	6,000	7,000	7,000	7,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2007, enroll 28,000 acres of sensitive agricultural lands in the Conservation Reserve Enhancement Program (CREP)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of eligible riparian agricultural land	91,344	40,070	39,000	38,045
Outcome: Acres of riparian buffers established	6,676	200	3,000	3,000
Acres of wetlands restored	0	79	150	150
Acres of highly erodible land stabilized	884	186	250	250
Miles of forest riparian buffers established	82	24	50	50
Acres of restored agricultural land (including riparian buffers)	6,622	825	1,200	1,200
Acres of grass buffers established	5053	269	400	400

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acres of WMAs	105,543	106,391	106,391	107,500
Outcome: Number of WMAs with sustained wildlife populations	41	42	42	42

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of WMAs with recreational use	41	42	42	42
Outcome: Number of user days of WMA system	500,000*	500,000*	500,000	500,000

***Note:** These numbers are general estimates, based on annual surveys of licensed hunters persons engaged in wildlife related activities other than hunting (such as bird watching).

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

The State Forest and Park Service manages and operates Maryland's state 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. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Promote stewardship ethics to 25,000 state 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Miles of boundaries*	1,500	1,500	800	800
Outputs: Additional miles of boundaries marked	50	50	0	0
Miles of boundaries marked	400	450	490	490

* Responsibility for State Forests have been transferred to Forestry in FY 2006

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors.

Objective 2.1 Provide outdoor recreational experiences for at least 10,993,129 visitors to State Parks during fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of land units available to the public	94	94	89	89
Number of acres available to the public	268,316	268,316	199,000	199,000
Outcome: Number of visitors using forests and parks (millions)	10.7	11.0	11.2	11.4

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

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 (POS); 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. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 1.1 Annually establish 8,000-10,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas to realize the reductions in sedimentation and nutrient loading into Maryland's waterways.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of technical assistance actions	205	143	150	200
Number of grants/loans/contracts awarded	13	27	16	17
Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually	1,171	1,478	10,519	8,208
Pounds of phosphorus prevented from entering Maryland waterways annually	770	971	6,917	5,397
Tons of sediment input reduction to sensitive aquatic habitat annually	1,604	2,024	14,410	11,244
Feet of shoreline/stream bank stabilized	3,108	3,791	8,585	8,383
Square feet of marsh created/protected	28,988	26,625	62,168	119,900

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually, conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational economic opportunities.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW)	4,107	1,697	4,427	8,540
Rural Legacy easement and fee simple acres approved by the BPW	9,126	1,345	4,674	5,812
Acres in the Conservation Reserve Enhancement Program approved by the BPW	592	62	24	29
Acres preserved from development	13,825	3,104	9,125	14,381

Objective 2.2 Each year, fully conform with State and Local plans for land and water conservation and recreation.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of local POS projects	113	94	109	115
Number of Community Parks and Playgrounds Projects	56	63	13	59
Number of Waterway projects	54	111	125	125
Percent of Waterway project requests funded	13%	53%	63%	83%

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.

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

PROGRAM DESCRIPTION

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

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

K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS – 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

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

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. Diverse workforce and efficient operations.

Objective 1.1 Make 100% of sport licenses and vessel registration renewals available for purchase on-line by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of sport licenses available for purchase on-line	0%	80%	90%	100%
Percent of vessel registration renewals available on-line	0%	0%	0%	100%

Objective 1.2 Reduce average paperwork completion cycle to 9 days by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of commercial fishing licenses issued	8,465	8,301	8,400	8,400
Number of sport fishing licenses issued	513,331	441,850	470,000	475,000
Number of vessel registrations processed	121,597	102,275	104,000	104,500
Number of hunting licenses issued	310,552	309,213	315,000	320,000
Outcome: Average paperwork completion cycle (days)	14	12	10	9

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction program consists of the Office of the Superintendent, Office of Administrative Services and the Office of Support Services. The Office of the Superintendent is responsible for the over all administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Integrity and Inspections Unit. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement, wireless communications and coordinates the removal of abandoned boats from Maryland's waterways. The Office of Support Services provides records maintenance, planning, research and communications services, mandated education programs, oversight of the boating regulations process, training to agency personnel, fleet maintenance and hydrographic operations.

MISSION

The Natural Resources Police is responsible for enforcing the laws of the State, while prioritizing those laws and regulations adopted pursuant to the Natural Resources Article. The Natural Resources Police serves as the primary law enforcement agency in all state parks and other lands owned or controlled by the Department of Natural Resources. It is instrumental in protecting life and property and serves as the primary search, rescue and homeland security agency on the waters, parks and other remote areas of the State. It serves the people by preserving the peace, preventing crime, detecting and apprehending violators, and safeguarding individual rights.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Preserve and protect Maryland's aquatic and wildlife habitats and populations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of conservation inspections conducted	169,927	156,235	200,000	200,000
Efficiencies: Number of conservation inspections per officer	1,133	988	803	803

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the state's lands and waterways.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hunter/boating education classes	757	635*	550	550
Number of hunters checked	15,292	14,222	13,151	13,151
Number of boating/hunting safety certificates issued	14,368	12,544*	15,500	15,500
Number of boating inspections	48,456	45,064	41,672	41,672
Number of vessel safety checks performed	756	784	800	800
Number of signs, buoys, markers placed/maintained	3,500	3,550	3,600	3,600
Number of forestry/park patrol checks	N/A*	21,032	41,124	41,124
Outcomes: Number of boating accidents **	150	162	150	150
Number of people injured in boating accidents	107	115	95	95
Number of people killed in boating accidents	13	14	8	8
Number of hunting accidents	26	15	17	18
Number of people injured in hunting accidents	27	15	25	25
Number of people killed in hunting accidents	3	1	1	1
Number of people injured in parks ***	20	20	40	35
Number of people killed in parks ***	4	4	8	6

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

Objective 2.2 Develop and implement comprehensive Homeland Security strategies and programs to ensure a safe and secure environment for Maryland citizens and visitors.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Homeland Security sites	21	21	21	21
Outputs: Number of Homeland Security patrol checks****	1,575	1,600	1,600	1,600
Efficiencies: Number of Homeland Security checks per site	75	76	76	76

Note: * The number of law enforcement officers (LEO's) who conduct patrol checks and inspections is derived by taking the annual average number of LEO's employed, including those transferred to the NRP as a result of the merger with the Maryland Park Service, minus LEO Administrative staff. The fiscal year 2006 and 2007 estimates reflect average annual attrition of 18 LEO's and no new hires. The actual totals for 2005 found in this report that references park activities represent statistical data compiled from 1/1/05, when the Natural Resources Police assumed all law enforcement responsibilities on state parks and lands owned or controlled by the Department, through 6/30/05.

** It is important to note that changes in the United States Coast Guard Accident Reporting System will likely affect MFR boating accident statistics. Previously, the USCG mandated the reporting of a boating accident involving death, disappearance, injury, or property damage in excess of \$500. As of last year, the dollar amount for property damage increased to \$2,000. Therefore, the number of reportable accidents declined.

*** These numbers do not represent the total injuries or deaths in parks. They represent only those incidents, which are the result of criminal activity or accidents that require the victim to seek professional medical attention and where the environment is a direct or proximal cause or contributed significantly to the accident. This includes automobile accidents. The FY04 data is estimated based on FY05 actual occurrences.

**** These inspections are related to specific targets/high risk sites throughout Maryland, various forms of transportation infrastructure over or near Maryland waterways such as vehicle and railroad bridges, and the Cove Point LNG (liquid nitrogen gas) Plant.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Force Bureau, the Investigations/Special Services Division and Special Operations Division that includes the Aviation and Homeland Security Sections.

MISSION

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

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

K00A07.05 WATERWAY MANAGEMENT SERVICES - NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Office of Support Services administers the Waterway Management Services Program. It consists of the Hydrographic Operations and Boating Regulations Sections.

MISSION

The Hydrographic Operations Section is responsible for the surveying, marking, placement, removal and maintenance of all signs, buoys and markers used by the Department of Natural Resources to delineate restricted areas, post advisories, and aid in vessel navigation. These typically relate to boating safety or fisheries restrictions and some examples include the marking of speed zones, restrictions on setting crab pots, prohibitions on clamming, and navigational aids. It provides icebreaking services and performs hydrographic surveys. The Regulations Section is responsible for the advertisement, collection and analysis of data, coordination of public hearings and subsequent promulgation of regulations affecting recreational boating equipment and operations. In doing so, it administers the Boat Act Advisory Committee whose members are appointed by the Secretary of Natural Resources.

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

DEPARTMENT OF NATURAL RESOURCES

K00A08.01 RESOURCE PLANNING ADMINISTRATION - RESOURCE PLANNING

PROGRAM DESCRIPTION

The Resource Planning Program provides strategic department-wide planning, mapping and environmental review services that guide natural resource policy development, determine land acquisition/surplusing priorities and establish appropriate levels of resource use and protection on State lands and waters.

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; providing technical assistance to land managers in property acquisition, development and management; formulating land unit plans and capital improvement project site designs; maintaining official DNR property records, conducting deed and easement research, property line survey and boundary recovery; conducting computer-based mapping and graphic analysis, and; directing an interdisciplinary review of projects of potential impact to natural resources or operations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 By June 30, 2006, provide for a unified vision of public lands management by producing and completing at least 25 plans, of which 15 will be land unit plans or planning strategies and studies (e.g. map-based land unit plans; site plans); and 10 will be access plans to provide new opportunities for Maryland citizens and visitors to improve their health and well being through active outdoor recreation on public lands and waterways, including the Chesapeake Bay and its tributaries.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DNR land units*	150	230*	230	230
Outputs: Total number of completed planning strategies, studies and plans	28	28	25	25

Note: *The number of land units has increased due to a change in how individual units are identified for management purposes.

Objective 1.2 By June 30, 2007 provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of miles conventionally surveyed and recovered	30	48	30	30
Number of miles of property boundaries geo-referenced	250	239	250	250

Objective 1.3 By June 30, 2007 provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 200-250 project proposals for the use of public lands.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of proposals reviewed annually	317	222	200	200

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 By June 30, 2007 provide for creation, cultivation and coordination of multi-partner efforts to fulfill Chesapeake Bay and Maryland river and stream ecosystem goals by management of the Scenic and Wild Rivers Program as mandated by law.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Scenic and Wild River projects coordinated	8	8	8	8

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, as well as support the overall goals and objectives of the Department.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Annual number of new Critical Maintenance (CM) capital projects on DNR lands	223*	191	168	175
Annual total number of new major capital development projects on DNR lands (not including Critical Maintenance projects)	92	126	130	135
Outputs: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	286	254	260	280
Number of projects initiated or completed on DNR lands	268	248	260	275
Outcome: Percent of annual critical maintenance projects initiated or completed on DNR lands	83%	85%	90%	92%
Percent of annual in-house construction projects initiated or completed on DNR lands	100%	100%	100%	100%
Percent of annual major capital development projects initiated or completed on DNR lands	92%	96%	97%	98%

Note: *Includes Tropical Storm Isabel projects

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Annual Local Government Funding (Ocean City and Worcester County provide \$500,000 each per year)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Anticipated 4th year nourishment project with 53% of funds contributed by U.S. Army Corps of Engineers				\$5,000,000
Outputs: Completed Annual Maintenance Project(s) (Including monitoring and dune maintenance)	3	2	3	3
Cost of Projects completed	\$707,000	\$267,000	\$9,000,000	\$600,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 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 grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	75	75	80	80
Outputs: The number of projects reviewed and given technical information to local governments to improve quality	953	1,031	1,100	1,100

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of local Critical Area Programs	63	63	63	63
Outputs: Comprehensive reviews completed	4	4	4	4
Outcomes: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	36	39	42	45

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES – RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

K00A12.04 MONITORING AND NON - TIDAL ASSESSMENT - 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Months of continuous monitoring deployment *	168	215	230	230
Mainstem Chesapeake Bay sampling events completed	355	340**	342	342
Chesapeake Bay tributary sampling events completed	1,039	1,025*	1,062	1,062
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	64	73	84	84

Notes: * New federal funds for near shore monitoring allowed DNR to deploy continuously recording meters 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 and again in 2004.

** Weather conditions prevented collection of some samples.

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Sampling events completed and data sets generated*	475	485	504	504
Weeks of continuous data available for assessment	82	72	72	72

Note: * Weather conditions prevented the collection of some samples.

DEPARTMENT OF NATURAL RESOURCES

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

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Water chemistry samples collected	660	660	980	980
Benthic invertebrate samples collected*	365	316	250	400
Freshwater watersheds with data for assessments	31	31	31	31
Number of statewide assessments completed	1	1	1	1

Note:* Biological component follows three year sample rotation so numbers vary each year.

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Sentinel sites sampled	25	25	25	25
Number of 8-digit Primary Sampling Units (PSUs) completed	19	5	5	19
Number of water chemistry samples collected	550	225	210	550
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, & habitat samples collected	275	110	106	275
Number of rare aquatic fauna inventories completed	275	110	150	275
Number of volunteer benthic samples collected and processed	700	326	0	0
Number of stream monitoring volunteers recruited	213	151	0	0
Number of freshwater watersheds with data available for completing assessments*	19	84	5	22
Number of statewide assessments completed	0	1	0	0
Number of rare species evaluations completed	0	24	3	3
Number of volunteer monitoring reports prepared	1	2	0	0
Number of sites evaluated for regulatory listing	275	110	100	275

Note: * Sample design followed a five year, probability-based sample rotation from 2000-2004 (Round Two); in 2005 some sampling effort will be shifted to Round Two data analyses, so the sampling effort will be decreased. During 2006, substantial effort will be focused on developing the Round Three sampling design and reporting on Round Two results. Sampling during 2006 will be conducted to support Coastal Zone Management priority watersheds and rare species inventories. Full scale sampling for Round Three is scheduled to resume during 2007.

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watersheds.

	2004	2005	2006*	2007**
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of waterbodies sampled	7	7	1	1
Number of assessments	1	1	1	0

Note:* FY 2005 was the final year for examining the physical and chemical factors that may control mercury bioaccumulation in resident reservoir fish populations.

** FY 2006 is the first year for monitoring mercury deposition, transport and bioaccumulation in a simple coastal plain watershed. It is anticipated that the study site will be located on Smithsonian Estuarine Research Center (SERC) property in early FY 2006 and operated by SERC personnel through FY 2008.

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 with 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. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 1.1 Every year, complete assessments and prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications and pre-applications for new power plant and transmission line projects under review	20	27	34	34
Outputs: Number of hearings to which recommendations were submitted	20	27	34	34

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Major power plant issues*	17	19	18	18
Outputs: Research publications and active research and development projects addressing aspects of these issues	69	71	77	80

Note: * The Division is required by statute to identify major issues and carry out assessment research and development. The research projects address a wide array of issues, including, using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of existing power plant assets	52	50	55	53
Outputs: Biennial environmental impact assessments completed	n/a	1	n/a	1

Note: n/a = not applicable – Assessment is performed every other year.

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 databases 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.

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 (improved water quality, habitat and living resources) and involvement of stakeholders in restoration efforts.

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of assessments of new Chesapeake Bay water quality criteria	1	3	3	3
New Submerged Aquatic Vegetation/shallow water datasets collected	10	14	14	14
Number of basin summary reports for Tributary Teams	8	10	10	10
Percent of major Chesapeake and Coastal Bay and Tributary segments assessed	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment	56	68	98	128
Revised Tributary Strategies to achieve and maintain the assigned Chesapeake Bay Agreement loading goals	10	10	10	10

DEPARTMENT OF NATURAL RESOURCES

**K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE
(Continued)**

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay and the Coastal Bay Programs to assess and restore the health of Submerged Aquatic Vegetation (SAV) and other living resources and report on progress.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of SAV datasets collected per year	7,400	7,400	7,400	7,400
Outputs: Invasive SAV species assessments conducted and control efforts implemented	3	5	5	5
Citizens involved in SAV restoration projects	125	125	125	125
Schools involved in SAV restoration projects*	212	100	130	130
SAV seed collection and propagation projects	3	4	5	5
Tributary- or event-specific (Harmful Algal Blooms - HAB impacts) fish community health assessments conducted	5	1	2	2
Fish community health assessments incorporated into Fishery Management Plans, used in habitat restoration projects, and in (HAB) impact assessments	5	1	3	3
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance	50	111	111	111
Outcome: Amount of exotic SAV species removed (pounds)	100	200	100	100
Amount of SAV planted / transplanted (acres)**	36	100	125	125

Note: * Number of schools involved decline in FY2005 and 2006 due to reductions in funding and focus towards large-scale restoration.

** Calendar year value-2005 actual value is estimated, since SAV planting season extends beyond performance measure reporting deadline.

Objective 1.3 Annually produce technical assessments on Harmful Algal Bloom (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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of water, habitat and living resources samples received	1,500	1,800	1,700	1,800
Number of fish health or human health events reported and responses	65	35	40	40
Outputs: Number of tributaries assessed for HABs	25	35	35	35
Outcome: Management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	3	2	2	2
Percent of HAB reports responses	100%	100%	100%	100%

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 which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays Programs, to maintain shipping channel access to the Port of Baltimore, and to support Oyster Restoration and beach nourishment activities.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Reports on open-water dredged sediment placement and capacity*	4	3	1	2
Reports on chemical effects and habitat/substrate at dredged sediment placement sites	5	4	4	4
Assessment of restoration potential for specific oyster bar**	6	9	7	9
Report on offshore sand resources for nourishing Atlantic Coast beaches	0	0	1	1
Outcomes: Annually identified dredged sediment placement capacity (million cubic yards) **	4.4	4.4	4.4	4.4
Identified dredged sediment placement capacity (million cubic yards) for 20 years**	88	88	88	88
Identify tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	2	3	4	4
Identified acres of bottom suitable for oyster restoration or shell source	1,000	1,000	1,500	1,500
Identified offshore sand volumes necessary for beach nourishment (cubic yards)	0	0	200,000	200,000

Notes: * Monitoring effort increased in 2004 due to Isabel effects on placement sites, and in 2005 at request of the Army Corps of Engineers to plan for future placement activities.

** Acres in need of surveying determined by the Oyster Recovery Partnership, Fisheries Service, NOAA and Corps of Engineers.

DEPARTMENT OF NATURAL RESOURCES

**K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE
(Continued)**

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Stream Gauge, Groundwater Level and Groundwater Quality				
Networks operated across state	10	10	10	10
Wells monitored for Groundwater Levels and Groundwater Quality	500	500	500	500
Outputs: Quarterly reports for projects	17	27	24	20
Study reports issued	2	5	8	5
Outcomes: Identification of volume and quality of ground water suitable to supply Maryland Counties	16	17	17	17
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore Counties	2	2	3	3

Objective 2.2 Determine the geologic factors affecting the distribution of Maryland's mineral , energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Miles of State roads identified as subject to sinkhole hazard in				
Carroll, Frederick and Washington counties	0	110	110	110
Counties assessed for sand and gravel resources	2	1	1	1
Capacity in depleted gas wells, organic shales and unminable coal beds for carbon dioxide sequestration (billions, cubic feet)	0	50	75	75
Quadrangle maps identifying sinkhole hazard potential	0	4	2	2

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 Maintain a level of 2,000 to 2,500 acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Acres protected annually by conservation easement	3,622	2,131	2,200	2,300
Number of easements monitored annually	171	135	500	890
Efficiencies: Preservation cost per acre for donated easements	\$180	\$180	\$180	\$180
Percent of easements monitored and under compliance with easement conditions	*	*	80%	90%

Objective 1.2 Enlist more volunteers and local land trust members in the monitoring of easements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MET volunteer monitors	3	6	10	16
Number of easements monitored by volunteers	7	12	60	192
Number of easements monitored by local land trust staff	N/A	N/A	25	50

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff.

Objective 2.1 Increase attendance of MET sponsored workshops and training and the number of educational publications.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Workshop and conference attendance	140	170	200	230
Number of educational publications annually	3	3	4	5

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES

PROGRAM DESCRIPTION

The Watershed Services Center 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 Center 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 sustainable communities and ecosystems in Maryland through financial and technical 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 By 2010, facilitate the implementation of the 10 new Tributary Strategies approved in 2004 by the Governor by tracking implementation of best management practices (BMP), informing stakeholders on progress, engaging them to address implementation gaps and coordinating statewide activities through the Chesapeake Bay Workgroup.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Completed Tributary Strategy Implementation Plans	1	10	-	-
Number of Tributary Strategy Implementation Steering Committee and Tributary Team Meetings	120	100	130	132
Outputs: Number of nonpoint source BMPs implemented, (acres, system, linear feet and connections)*	1,245,058	1,245,058	1,343,695	1,343,695
Number of policy or program changes	10	4	4	4
Number of people reached	2,000	2,000	2,000	2,000
Outcome: Estimated nutrient reduction from BMP implementation*				
Nitrogen (M lbs/yr):	2.44	2.44	2.44	2.44
Phosphorus (M lbs/yr):	0.13	0.13	0.13	0.13

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.**

Objective 2.1 Provide technical and financial assistance to facilitate implementation of State and national coastal management priorities.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of plans or products created through coastal community partnerships	5	3	5	5
Number of federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	4	3	3	3
Number of technical applications for coastal hazards management	1	2	3	3

Note: *This measure has been changed from cumulative to annual implementation data to better reflect activity on annual basis. All values are currently estimated.

**Transfer of watershed planning program funds (Section 319 Coastal Nonpoint Source Program) to Maryland Department of the Environment (MDE) eliminated several watershed planning functions and capacity to provide technical assistance, monitoring and implementation support.

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION— WATERSHED SERVICES (Continued)

Objective 2.2 Assess and characterize natural resource features and conduct Environmental Reviews to direct and support the conservation and restoration of Maryland's natural resources.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual number of stream corridor assessment miles completed	805	500	100	100
Number of Environmental Reviews completed	3,049	2,801	3,000	3,000
Number of watersheds assessed for nutrient and sediment load contributed	128	128	128	128
Outcome: Cumulative number of stream miles assessed	2,509	3,009	3,109	3,209

Objective 2.3 Implement at least 30 on-the-ground projects that conserve or restore Maryland's natural resources.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Annual number of stream and wetland restoration projects	12	19	10	4
Miles of Greenways and Water Trails designated	120	125	170	200
Clean Marinas certified	15	19	15	15
Number of new and upgraded Pumpout projects	36	38	20	20
Outcome: Cumulative miles of streams restored	.92	5.42	6.55	7.50
Cumulative wetland acres enhanced or restored	381	424	876	114
Cumulative miles of Greenways and Water Trails established	1970	2095	2265	2465
Cumulative number of new Pumpouts in State	435	448	465	482
Cumulative number of Clean Marinas in State	87	106	121	136

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide a combination of workshops, training and educational opportunities for 500 educators, 50 volunteers and 3,200 youth per calendar year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of educators and volunteers requesting assistance	586	650	650	650
Outputs: Number of workshops conducted	24	25	25	25
Number of educators and volunteers trained	586	1,000	1,000	1,000
Outcome: Number of classroom presentations delivered by trained volunteers	228	210	210	200
Number of students participating	2,850	3,025	3,100	3,500

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Support the Governor's Land Conservation Plan by providing ecological assessments, maps and tracking services to the Department's land conservation programs.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of parcels assessed and mapped for land conservation	283	652	750	750

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION – WATERSHED SERVICES

PROGRAM DESCRIPTION

The Program Development and Operation Program consists of five divisions. The overall responsibility of the Chesapeake Bay Policy and Coordination Division is to serve as the lead Maryland agency for the restoration of the Chesapeake Bay by coordinating the development of State programs and policies to implement the Chesapeake Bay Agreement goals.

The Ecosystem Analysis Center provides science-based analytical tools for on-the-ground restoration and protection activities, detailed economic/ecological evaluations and technical support to clients throughout DNR and to other natural resource managers within the State. The Ecosystem Restoration Center provides restoration design, funding and implementation services for a variety of projects including wetland and stream restoration, and improvements to water quality and habitat.

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

The Watershed Education and Outreach Center provides technical, financial and outreach assistance to marinas, the boating public, local governments and Maryland's educators and students on issues such as educating boaters on how to minimize their impact on the marine environment, certifying Marina's as clean, teaching kids the joys of fishing and designing greenways and water trails.

MISSION

To promote the conservation, restoration and sustainable use of Maryland's ecosystems and the Chesapeake and Coastal Bays through the development and utilization of resource assessment and prioritization tools and information and to facilitate implementation of on-the-ground projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA14.01, General Direction.

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 community level 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 three separate grant programs: Coastal Zone Management 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 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.

MISSION

To coordinate grant programs and provide technical and financial assistance to conserve and restore Maryland's ecosystems and coastal resources, promote sustainable coastal communities and improve coastal hazards response.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA14.01, General Direction.

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: Management Services, Policy and Regulatory and the Sarbanes Cooperative Oxford Lab. The goals and objectives of Management Services and Policy and Regulatory are accomplished through programs 006, 008 and 011. Management Services supports all administrative functions.

Policy and Regulatory - includes three projects: Chesapeake Bay Programs; Regulatory and Legislative Programs; and Permits, Reports and Compliance. The Chesapeake Bay Program consists of Fishery Management Planning and Coordination, and Fish Passage Coordination and Implementation. Both projects address fishery commitments in the Chesapeake 2000 Agreement. Fisheries Management Plans compiles and assesses data, and prepares and coordinates fisheries management plans (FMP) to maintain sustainable fisheries in Maryland and the region. Fish Passage focuses on removing barriers to fish migration and reopening spawning habitat. Regulatory and Legislative Program 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. Permits, Reports and Compliance manages the operations of limited entry quota-based fisheries, operates programs to support commercial fisheries and produces the DNR Fisheries Website.

The Sarbanes Cooperative Oxford Laboratory- operates under the terms of a cooperative agreement between state and federal agencies. State scientists investigate finfish, crab, and shellfish health problems and regularly monitor disease conditions and their effects on Maryland fish, shellfish and wildlife resources. The Laboratory maintains worldwide research and information collaborations to improve understanding of aquatic animal health and to prevent and mitigate the spread of diseases. The Laboratory participates in the National Marine Mammal and Sea Turtle Stranding Network, investigating strandings of these threatened and endangered animals in Maryland. The Laboratory is working with scientists domestically and internationally to expand several manuals on shellfish diseases that will assist scientists in detecting and identifying 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 and shellfish health and threats to their health, provide timely and objective detection associated with disease and improved management advice to respond to fish health concerns.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of softshell clam samples analyzed for both clam dermo disease and disseminated neoplasia disease	557	1,050	650	700
Number of detailed research reports	8	10	12	15
Number of detailed reports of tests for dermo disease	2,410	3,611	3,700	3,900
Number of samples analyzed (pathology)	2,410	3,611	3,700	3,900
Number of oyster samples analyzed for dermo disease	1,853	2,561	2,600	2,800
Number of fish, shellfish and wildlife field samples	3,332	3,405	3,500	5,600
Number of histological samples processed	3,154	5,560	5,700	5,900
Number of samples analyzed (microbiology)	3,300	3,400	3,500	3,600

DEPARTMENT OF NATURAL RESOURCES

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

Objective 1.2 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a baywide approach to management.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	4	1	4	3
Number of FMPs with implementation table updates; including actions, strategies, stock status and harvest figures.*	N/A	5	8	8

Note: *The FMP implementation table is a new output and therefore does not have 2004 figures.

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Inland Fisheries Management 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. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Prioritize stocks of fish and shellfish in need of restoration and their habitat and initiate restoration activities to restore populations.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
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	14,874,000	9,620,000	10,000,000	10,000,000

Goal 2. 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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species	8,000,000	2,000,000*	2,000,000	2,000,000

Note: *FY 2005 actual reflects a reduction of 4,000,000 fry due to the regional request that the facilities raise walleye fingerlings to a larger size. 85,000 walleyes were stocked as larger fingerlings. FY 2007 estimate will be 2,000,000 based on current information of management needs.

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Estuarine and Marine Fisheries 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 Estuarine and Marine Fisheries 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).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of species managed using biological reference points	22	24	24	24
Blue crab harvest projections in millions of pounds	33	33	34	34
Striped Bass fishing quota (in millions of pounds)	5	6	6	6
Number of yellow perch strategy objectives achieved	15	18	20	21
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	18	20	21	21
Dredge survey index of recruitment (actual count of crabs per dredge tow)	16	16	33	20
Fishing mortality rate of blue crabs (percentage)	60%	60%	45%	45%
Dredge survey index of stock size (actual number of crabs per dredge tow)	33	33	51	42
Juvenile index (abundance of striped bass young)	20	11	15	15
Striped bass fishing mortality rate (percentage)	24%	16%	24%	24%

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

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Shellfish Program's primary task is to restore oyster populations and oyster habitat in the Chesapeake Bay. Efforts are divided into native oyster and non-native oyster initiatives.

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 shell and seed oysters to increase harvests, 2) the Oyster Restoration Project which plants shell and seed oysters (hatchery seed) in sanctuary and reserve projects to provide for ecological benefits to the Bay, and 3) the Stock Assessment Project which monitors shellfish stocks and evaluates restoration methods. The Shellfish Program 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 Program also works with clam and scallop stocks.

The non-native oyster efforts of the Shellfish Program include being an advisory member of the Bay Program's Ad-Hoc Panel for non-native oyster projects, providing data and data analysis for the non-native oyster EIS (Environmental Impact Statement), providing biological guidance to non-native planning, and assisting the Restoration Manager of the Fisheries Service (the focal point for non-native responsibilities) with the EIS initiative.

Also vital to oyster restoration are the efforts of the Fisheries Service Restoration Program, which is the lead for the EIS. The Restoration Program coordinates and manages the completion of the EIS with State and Federal partners.

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable forests, fisheries, wildlife and natural communities.

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of bushels of oysters harvested	25,000	58,000	45,000	35,000*
Oyster biomass index (1994 base =1; 2010 goal = 10)	.9	.9	.7	.5

Note: *The decline in harvest is the result of disease mortality upon the oyster population

Goal 2. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 2.1 Assess Maryland's aquatic ecosystems to identify essential fish habitat and inform and direct fish habitat protection.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hatchery oysters planted	76,000,000	100,000,000	150,000,000	200,000,000
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	320	380	400	500

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,416.00	1,366.50	1,371.50
Total Number of Contractual Positions.....	356.19	341.63	432.32
Salaries, Wages and Fringe Benefits.....	95,018,885	95,385,633	104,658,984
Technical and Special Fees.....	8,046,513	7,902,428	9,838,240
Operating Expenses.....	76,760,598	180,530,790	389,079,596
Original General Fund Appropriation.....	67,746,419	64,096,574	
Transfer/Reduction.....	798,844	690,171	
Total General Fund Appropriation.....	68,545,263	64,786,745	
Less: General Fund Reversion/Reduction.....	137,846		
Net General Fund Expenditure.....	68,407,417	64,786,745	74,695,489
Special Fund Expenditure.....	82,815,301	185,601,052	395,357,912
Federal Fund Expenditure.....	23,241,446	28,338,142	28,374,922
Reimbursable Fund Expenditure.....	5,361,832	5,092,912	5,148,497
Total Expenditure.....	<u>179,825,996</u>	<u>283,818,851</u>	<u>503,576,820</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	145.50	140.50	139.50
Total Number of Contractual Positions.....	.35		1.00
Salaries, Wages and Fringe Benefits.....	9,917,449	9,925,165	10,441,902
Technical and Special Fees.....	121,477	54,735	77,806
Operating Expenses.....	2,837,121	2,901,530	3,385,039
Original General Fund Appropriation.....	5,354,340	5,785,782	
Transfer/Reduction.....	437,892	50,144	
Total General Fund Appropriation.....	5,792,232	5,835,926	
Less: General Fund Reversion/Reduction.....	5,399		
Net General Fund Expenditure.....	5,786,833	5,835,926	6,643,405
Special Fund Expenditure.....	6,949,001	6,899,195	7,120,541
Federal Fund Expenditure.....	138,713	146,309	140,801
Reimbursable Fund Expenditure.....	1,500		
Total Expenditure.....	<u>12,876,047</u>	<u>12,881,430</u>	<u>13,904,747</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	<u>2,187,020</u>	<u>2,054,423</u>	<u>1,961,108</u>
02 Technical and Special Fees	<u>130</u>	<u>1,000</u>	<u>1,000</u>
03 Communication	18,407	22,168	22,168
04 Travel	26,663	29,563	29,550
07 Motor Vehicle Operation and Maintenance	-2,328	6,375	6,375
08 Contractual Services	29,845	66,200	80,562
09 Supplies and Materials	21,373	17,050	22,050
10 Equipment—Replacement			1,000
11 Equipment—Additional	3,872		3,000
13 Fixed Charges	<u>835</u>	<u>6,680</u>	<u>6,680</u>
Total Operating Expenses	<u>98,667</u>	<u>148,036</u>	<u>171,385</u>
Total Expenditure	<u>2,285,817</u>	<u>2,203,459</u>	<u>2,133,493</u>
Original General Fund Appropriation	235,784	303,970	
Transfer of General Fund Appropriation	<u>227,235</u>	<u>-53,484</u>	
Total General Fund Appropriation	463,019	250,486	
Less: General Fund Reversion/Reduction	<u>2,727</u>		
Net General Fund Expenditure	460,292	250,486	760,793
Special Fund Expenditure	1,774,719	1,952,973	1,372,700
Federal Fund Expenditure	<u>50,806</u>		
Total Expenditure	<u>2,285,817</u>	<u>2,203,459</u>	<u>2,133,493</u>
Special Fund Income:			
K00361 Special Indirect Cost Recoveries	<u>1,774,719</u>	<u>1,952,973</u>	<u>1,372,700</u>
Federal Fund Income:			
15.605 Sport Fish Restoration	<u>50,806</u>		

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,075,721	1,034,628	1,121,248
02 Technical and Special Fees	1,240	1,825	1,825
03 Communication	16,037	8,455	15,962
04 Travel	1,836	4,143	4,143
08 Contractual Services	2,188	11,353	11,353
09 Supplies and Materials	25,182	24,597	24,597
10 Equipment—Replacement		214	214
11 Equipment—Additional		1,525	1,525
13 Fixed Charges	24	2,440	2,440
Total Operating Expenses	45,267	52,727	60,234
Total Expenditure	1,122,228	1,089,180	1,183,307
Original General Fund Appropriation	557,547	574,828	
Transfer of General Fund Appropriation	98,040	7,628	
Total General Fund Appropriation	655,587	582,456	
Less: General Fund Reversion/Reduction	1,779		
Net General Fund Expenditure	653,808	582,456	570,281
Special Fund Expenditure	468,420	506,724	613,026
Total Expenditure	1,122,228	1,089,180	1,183,307

Special Fund Income:

K00361 Special Indirect Cost Recoveries	468,420	506,724	613,026
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DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	45.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	2,637,353	2,746,609	2,856,670
02 Technical and Special Fees	4,044	541	541
03 Communication	381,794	205,563	114,487
04 Travel	4,627	8,496	11,196
07 Motor Vehicle Operation and Maintenance	174,737	160,956	175,636
08 Contractual Services	248,842	212,593	880,194
09 Supplies and Materials	-4,770	42,924	42,924
10 Equipment—Replacement	7,101	78,628	78,628
11 Equipment—Additional	1,576	575	575
13 Fixed Charges	437,081	392,583	339,283
14 Land and Structures	1,860		
Total Operating Expenses	1,252,848	1,102,318	1,642,923
Total Expenditure	3,894,245	3,849,468	4,500,134
Original General Fund Appropriation	1,423,312	1,364,943	
Transfer of General Fund Appropriation	32,513	11,336	
Total General Fund Appropriation	1,455,825	1,376,279	
Less: General Fund Reversion/Reduction	764		
Net General Fund Expenditure	1,455,061	1,376,279	2,438,839
Special Fund Expenditure	2,351,277	2,326,880	1,920,494
Federal Fund Expenditure	87,907	146,309	140,801
Total Expenditure	3,894,245	3,849,468	4,500,134

Special Fund Income:

K00361 Special Indirect Cost Recoveries	2,351,277	2,326,880	1,920,494
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Federal Fund Income:

10.664 Cooperative Forestry Assistance	9,320	13,936	18,281
10.677 Forest Land Enhancement Program			60
11.407 Interjurisdictional Fisheries Act of 1986	819	1,003	949
11.419 Coastal Zone Management Administration Awards		11,142	13,349
11.420 Coastal Zone Management Estuarine Research Reserves		5,040	2,553
11.434 Cooperative Fishery Statistics		904	757
11.439 Marine Mammal Data Program		846	432
11.457 Chesapeake Bay Studies	680	541	3,979
11.463 Habitat Conservation		273	291
11.474 Atlantic Coastal Fisheries Cooperative Management Act	2,043	4,305	3,484
15.605 Sport Fish Restoration	1,545	34,521	31,291
15.611 Wildlife Restoration	39,165	26,564	33,003
15.615 Cooperative Endangered Species Conservation Fund	655	307	386
15.633 Landowner Incentive		768	703
15.634 State Wildlife Grants	472	3,033	6,181
15.808 U.S. Geological Survey-Research and Data Acquisition			135
66.460 Nonpoint Source Implementation Grants	11,313	22,130	
66.466 Chesapeake Bay Program	21,738	20,996	24,967
66.500 Environmental Protection —Consolidated Research	157		
Total	87,907	146,309	140,801

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.00	17.00	16.00
Number of Contractual Positions35		1.00
01 Salaries, Wages and Fringe Benefits	834,203	982,289	1,055,038
02 Technical and Special Fees	13,298	2,400	25,471
03 Communication	7,979	12,295	8,019
04 Travel	515	7,006	7,907
07 Motor Vehicle Operation and Maintenance	34	300	300
08 Contractual Services	12,144	22,901	21,656
09 Supplies and Materials	13,275	8,542	8,742
10 Equipment — Replacement	652		3,575
13 Fixed Charges	200	830	1,482
Total Operating Expenses	34,799	51,874	51,681
Total Expenditure	882,300	1,036,563	1,132,190
Original General Fund Appropriation	538,670	403,460	
Transfer of General Fund Appropriation	-198,744	61,354	
Total General Fund Appropriation	339,926	464,814	
Less: General Fund Reversion/Reduction	46		
Net General Fund Expenditure	339,880	464,814	600,523
Special Fund Expenditure	542,420	571,749	531,667
Total Expenditure	882,300	1,036,563	1,132,190
Special Fund Income:			
K00361 Special Indirect Cost Recoveries	542,420	571,749	531,667

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	35.50	34.50	34.50
01 Salaries, Wages and Fringe Benefits	2,404,106	2,290,181	2,539,786
02 Technical and Special Fees	62,058	48,969	48,969
03 Communication	12,839	15,668	16,048
04 Travel	1,669	3,000	3,000
06 Fuel and Utilities	446		
07 Motor Vehicle Operation and Maintenance	125		
08 Contractual Services	577,272	878,556	731,838
09 Supplies and Materials	28,532	28,143	32,308
10 Equipment—Replacement	439,777	248,419	301,369
11 Equipment—Additional	58,536	80,443	81,907
13 Fixed Charges	2,406	300	300
Total Operating Expenses	1,121,602	1,254,529	1,166,770
Total Expenditure	3,587,766	3,593,679	3,755,525
Original General Fund Appropriation	2,028,301	2,668,380	
Transfer of General Fund Appropriation	382,416	17,764	
Net General Fund Expenditure	2,410,717	2,686,144	1,709,678
Special Fund Expenditure	1,177,049	907,535	2,045,847
Total Expenditure	3,587,766	3,593,679	3,755,525
Special Fund Income:			
K00361 Special Indirect Cost Recoveries	1,177,049	907,535	2,045,847

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>779,046</u>	<u>817,035</u>	<u>908,052</u>
02 Technical and Special Fees	<u>40,707</u>		
03 Communication	126,017	109,393	120,368
04 Travel	975		
07 Motor Vehicle Operation and Maintenance	99	3,672	
08 Contractual Services	136,065	173,296	164,593
09 Supplies and Materials	6,206	5,385	7,085
10 Equipment—Replacement	9,080		
11 Equipment—Additional	5,496		
13 Fixed Charges		300	
Total Operating Expenses	<u>283,938</u>	<u>292,046</u>	<u>292,046</u>
Total Expenditure	<u>1,103,691</u>	<u>1,109,081</u>	<u>1,200,098</u>
Original General Fund Appropriation	570,726	470,201	
Transfer of General Fund Appropriation	-103,568	5,546	
Total General Fund Appropriation	<u>467,158</u>	<u>475,747</u>	
Less: General Fund Reversion/Reduction	83		
Net General Fund Expenditure	467,075	475,747	563,291
Special Fund Expenditure	635,116	633,334	636,807
Reimbursable Fund Expenditure	1,500		
Total Expenditure	<u>1,103,691</u>	<u>1,109,081</u>	<u>1,200,098</u>

Special Fund Income:

K00361 Special Indirect Cost Recoveries	635,116	633,334	636,807
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Reimbursable Fund Income:

K00A14 DNR-Watershed Services	1,500		
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DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	99.00	100.00	100.00
Number of Contractual Positions	11.92	18.48	25.17
01 Salaries, Wages and Fringe Benefits	5,996,833	6,154,214	6,740,918
02 Technical and Special Fees	331,819	497,132	628,120
03 Communication	158,213	175,388	202,862
04 Travel	25,521	36,076	43,164
06 Fuel and Utilities	75,538	111,053	109,724
07 Motor Vehicle Operation and Maintenance	661,222	456,371	751,939
08 Contractual Services	727,674	822,914	1,048,299
09 Supplies and Materials	295,796	381,723	521,300
10 Equipment—Replacement	329,789	289,022	279,117
11 Equipment—Additional	233,171	149,841	203,478
12 Grants, Subsidies and Contributions	346,725	879,524	866,890
13 Fixed Charges	149,351	133,093	125,672
Total Operating Expenses	3,003,000	3,435,005	4,152,445
Total Expenditure	9,331,652	10,086,351	11,521,483
Original General Fund Appropriation	5,762,400	5,182,717	
Transfer of General Fund Appropriation	27,185	676,954	
Total General Fund Appropriation	5,789,585	5,859,671	
Less: General Fund Reversion/Reduction	34		
Net General Fund Expenditure	5,789,551	5,859,671	6,965,765
Special Fund Expenditure	1,854,491	2,521,728	2,812,661
Federal Fund Expenditure	1,483,018	1,476,406	1,453,374
Reimbursable Fund Expenditure	204,592	228,546	289,683
Total Expenditure	9,331,652	10,086,351	11,521,483
Special Fund Income:			
K00314 Forest and Park Reserve Fund	1,756,116	2,371,728	2,540,847
K00325 Offroad Vehicle Account			120,000
K00329 Reforestation Fund	42,565	70,000	
K00346 Woodlands Incentive Fund	55,810	80,000	151,814
Total	1,854,491	2,521,728	2,812,661
Federal Fund Income:			
BB.K00 Forestry Federal Contracts		50,000	
10.664 Cooperative Forestry Assistance	1,348,018	1,341,406	1,378,374
10.672 Rural Development, Forestry and Communities	10,000	10,000	
10.675 Urban and Community Forestry Program	50,000		
10.677 Forest Land Enhancement Program	75,000	75,000	75,000
Total	1,483,018	1,476,406	1,453,374
Reimbursable Fund Income:			
I00B01 DOT-State Highway Administration			74,915
K00A14 DNR-Watershed Services	204,592	228,546	214,768
Total	204,592	228,546	289,683

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	16.03	22.56	21.64
01 Salaries, Wages and Fringe Benefits	5,666,346	5,410,139	6,109,565
02 Technical and Special Fees	438,936	682,232	654,323
03 Communication	182,172	129,110	179,510
04 Travel	78,713	61,304	68,300
05 Food	220		
06 Fuel and Utilities	38,839	40,750	41,150
07 Motor Vehicle Operation and Maintenance	644,847	361,357	298,820
08 Contractual Services	1,155,756	1,113,009	745,227
09 Supplies and Materials	363,774	322,630	294,946
10 Equipment—Replacement	31,676	2,900	
11 Equipment—Additional	66,514	36,000	2,000
12 Grants, Subsidies and Contributions	186,011	340,000	656,500
13 Fixed Charges	164,954	130,718	169,736
Total Operating Expenses	2,913,476	2,537,778	2,456,189
Total Expenditure	9,018,758	8,630,149	9,220,077
Original General Fund Appropriation	230,973	99,687	
Transfer of General Fund Appropriation	-25,302		
Net General Fund Expenditure	205,671	99,687	84,670
Special Fund Expenditure	6,010,701	5,910,911	5,801,239
Federal Fund Expenditure	2,749,339	2,549,551	3,310,942
Reimbursable Fund Expenditure	53,047	70,000	23,226
Total Expenditure	9,018,758	8,630,149	9,220,077

DEPARTMENT OF NATURAL RESOURCES

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

Special Fund Income:

K00308 Deer Stamp Account	101,467	98,599	88,215
K00320 Migratory Wild Waterfowl Stamp	566,866	829,856	388,264
K00337 Chesapeake Bay Endangered Species Fund	577,895	797,111	572,083
K00339 Wildlife Management and Protection Fund	4,565,745	3,842,031	4,500,044
K00345 Wildlife Habitat Improvement Fund	176,101	317,399	235,587
K00360 Upland Wildlife Habitat Fund	22,627	25,915	17,046
Total	<u>6,010,701</u>	<u>5,910,911</u>	<u>5,801,239</u>

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments			8,000
VC.K00 Various Federal Contracts			61,830
10.025 Plant and Animal Disease, Pest Control, and Animal Care	181,875	50,000	54,000
10.664 Cooperative Forestry Assistance	57,206		
15.611 Wildlife Restoration	1,649,564	1,620,796	1,755,397
15.615 Cooperative Endangered Species Conservation Fund	26,000	25,400	27,291
15.625 Wildlife Conservation and Restoration			
15.633 Landowner Incentive	70,561	179,836	541,209
15.634 State Wildlife Grants	764,133	644,079	863,215
66.461 Wetlands Protection-State Development Grants			
66.606 Surveys, Studies, Investigations and Special Purpose Grants		29,440	
Total	<u>2,749,339</u>	<u>2,549,551</u>	<u>3,310,942</u>

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	53,047		
U00A04 MDE-Water Management Administration		70,000	23,226
Total	<u>53,047</u>	<u>70,000</u>	<u>23,226</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF STATE FOREST AND PARK SERVICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	211.50	222.75	222.75
Total Number of Contractual Positions.....	263.30	226.90	293.30
Salaries, Wages and Fringe Benefits.....	13,098,387	14,998,573	16,826,330
Technical and Special Fees.....	5,052,400	4,059,482	5,533,575
Operating Expenses.....	12,680,116	10,760,830	11,268,542
Original General Fund Appropriation.....	23,192,073	21,462,374	
Transfer/Reduction.....	-8,101,430	-7,426,706	
Net General Fund Expenditure.....	15,090,643	14,035,668	15,933,977
Special Fund Expenditure.....	14,918,868	15,039,662	17,107,510
Federal Fund Expenditure.....	241,848	227,934	268,441
Reimbursable Fund Expenditure.....	579,544	515,621	318,519
Total Expenditure.....	<u>30,830,903</u>	<u>29,818,885</u>	<u>33,628,447</u>

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	210.50	221.75	221.75
Number of Contractual Positions.....	239.20	205.50	271.90
01 Salaries, Wages and Fringe Benefits	13,052,478	14,951,661	16,773,425
02 Technical and Special Fees.....	4,648,982	3,706,733	5,189,700
03 Communication.....	370,747	391,288	417,027
04 Travel.....	43,804	48,199	45,200
05 Food.....	130		
06 Fuel and Utilities.....	2,834,725	2,579,732	3,175,178
07 Motor Vehicle Operation and Maintenance.....	2,034,213	1,610,583	1,276,625
08 Contractual Services.....	1,752,311	1,262,330	1,246,655
09 Supplies and Materials.....	1,821,477	1,681,612	1,496,565
10 Equipment—Replacement.....	158,662	163,454	48,810
11 Equipment—Additional.....	39,676	55,900	33,500
12 Grants, Subsidies and Contributions.....	2,503,416	1,754,079	2,460,000
13 Fixed Charges.....	257,192	214,380	166,217
Total Operating Expenses.....	11,816,353	9,761,557	10,365,777
Total Expenditure.....	29,517,813	28,419,951	32,328,902
Original General Fund Appropriation.....	23,192,073	21,462,374	
Transfer of General Fund Appropriation.....	-8,101,430	-7,426,706	
Net General Fund Expenditure.....	15,090,643	14,035,668	15,933,977
Special Fund Expenditure.....	13,605,778	13,640,728	15,807,965
Federal Fund Expenditure.....	241,848	227,934	268,441
Reimbursable Fund Expenditure.....	579,544	515,621	318,519
Total Expenditure.....	29,517,813	28,419,951	32,328,902

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund.....	346,744	337,298	415,448
K00311 Fair Hill Improvement Fund.....	416,122	320,638	317,283
K00314 Forest and Park Reserve Fund.....	10,680,712	9,216,855	12,724,622
K00315 Fort Washington Marina Account.....		63,450	
K00321 Natural Resources Property Maintenance Fund.....	170,397	277,402	251,476
K00334 Somers Cove Marina Account.....	732,224	615,506	589,136
K00342 Waterway Improvement Fund.....	309,579	309,579	310,000
K00351 POS Transfer Tax.....	950,000	2,500,000	1,200,000
Total.....	13,605,778	13,640,728	15,807,965

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....	25,757		3,675
94.006 AmeriCorps.....	216,091	227,934	264,766
Total.....	241,848	227,934	268,441

Reimbursable Fund Income:

D17B01 Historic St. Mary's City Commission.....			20,000
J00B01 DOT-State Highway Administration.....		381,474	295,763
K00A14 DNR-Watershed Services.....		134,147	
L00A15 DAGR-Office of Resource Conservation.....	579,544		2,756
Total.....	579,544	515,621	318,519

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — STATE FOREST AND PARK SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	24.10	21.40	21.40
01 Salaries, Wages and Fringe Benefits	45,909	46,912	52,905
02 Technical and Special Fees	403,418	352,749	343,875
03 Communication	7,439	10,075	9,460
04 Travel	53		
06 Fuel and Utilities	65,046	87,759	76,911
07 Motor Vehicle Operation and Maintenance	12,122	17,428	5,980
08 Contractual Services	33,643	36,828	34,925
09 Supplies and Materials	728,259	805,354	729,810
10 Equipment—Replacement	16,560	5,000	9,600
11 Equipment—Additional	431	750	
12 Grants, Subsidies and Contributions		35,000	35,000
13 Fixed Charges	210	1,079	1,079
Total Operating Expenses	863,763	999,273	902,765
Total Expenditure	1,313,090	1,398,934	1,299,545
Special Fund Expenditure	1,313,090	1,398,934	1,299,545
 Special Fund Income:			
K00356 Forest and Park Concession Fund	1,313,090	1,398,934	1,299,545

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	39.00	33.00	33.00
Total Number of Contractual Positions.....	2.20	3.00	3.00
Salaries, Wages and Fringe Benefits.....	2,517,932	2,154,452	2,403,917
Technical and Special Fees.....	98,143	156,229	147,837
Operating Expenses.....	21,800,342	123,254,519	330,503,916
Original General Fund Appropriation.....	139,789	141,170	
Transfer/Reduction.....	3,986	1,711	
Net General Fund Expenditure.....	143,775	142,881	
Special Fund Expenditure.....	23,003,052	120,854,759	325,839,168
Federal Fund Expenditure.....	1,169,128	4,567,560	7,216,502
Reimbursable Fund Expenditure.....	100,462		
Total Expenditure.....	<u>24,416,417</u>	<u>125,565,200</u>	<u>333,055,670</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	39.00	33.00	33.00
Number of Contractual Positions	2.20	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,517,932	2,154,452	2,403,917
02 Technical and Special Fees	98,143	156,229	147,837
03 Communication	37,821	25,420	34,629
04 Travel	10,900	19,957	24,530
06 Fuel and Utilities	687	1,918	1,834
07 Motor Vehicle Operation and Maintenance	40,285	37,702	19,505
08 Contractual Services	1,388,904	1,384,548	1,832,761
09 Supplies and Materials	36,002	68,257	80,968
10 Equipment—Replacement	6,398	34,069	40,199
11 Equipment—Additional	13,938	7,800	15,395
12 Grants, Subsidies and Contributions	121,824	125,000	125,000
13 Fixed Charges	170,583	149,755	121,780
Total Operating Expenses	1,827,342	1,854,426	2,296,601
Total Expenditure	4,443,417	4,165,107	4,848,355
Original General Fund Appropriation	139,789	141,170	
Transfer of General Fund Appropriation	3,986	1,711	
Net General Fund Expenditure	143,775	142,881	
Special Fund Expenditure	4,190,052	3,954,666	4,781,853
Federal Fund Expenditure	9,128	67,560	66,502
Reimbursable Fund Expenditure	100,462		
Total Expenditure	4,443,417	4,165,107	4,848,355
Special Fund Income:			
K00314 Forest and Park Reserve Fund			400,000
K00327 POS Administrative Fee	2,407,633	2,736,022	2,709,246
K00333 Shore Erosion Control Revolving Loan Fund	579,159		
K00342 Waterway Improvement Fund	1,203,260	1,218,644	1,672,607
Total	4,190,052	3,954,666	4,781,853
Federal Fund Income:			
15.605 Sport Fish Restoration	9,128	67,560	66,502
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	100,462		

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	660,000	62,774,822	164,199,761
14 Land and Structures.....	6,363,000	37,625,271	137,207,554
Total Operating Expenses.....	<u>7,023,000</u>	<u>100,400,093</u>	<u>301,407,315</u>
Total Expenditure.....	<u>7,023,000</u>	<u>100,400,093</u>	<u>301,407,315</u>
Special Fund Expenditure.....	6,363,000	96,400,093	295,257,315
Federal Fund Expenditure.....	660,000	4,000,000	6,150,000
Total Expenditure.....	<u>7,023,000</u>	<u>100,400,093</u>	<u>301,407,315</u>

Special Fund Income:

K00351 POS Transfer Tax.....	6,363,000	96,400,093	295,257,315
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Federal Fund Income:

FF.K00 Western Maryland Rail Trail.....			2,150,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	660,000		
15.916 Outdoor Recreation-Acquisition, Development and Planning.....		4,000,000	4,000,000
Total.....	<u>660,000</u>	<u>4,000,000</u>	<u>6,150,000</u>

Provided that of the Special Fund Allowance, \$161,108,025 represents that share of Programs Open Space revenues available for State projects and \$134,149,290 represents that share of Program Open Space revenues available for local programs. 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; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005; 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:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....	24		
08 Contractual Services.....	12,444,010	20,500,000	26,000,000
09 Supplies and Materials.....	5,966		
Total Operating Expenses.....	<u>12,450,000</u>	<u>20,500,000</u>	<u>26,000,000</u>
Total Expenditure.....	<u>12,450,000</u>	<u>20,500,000</u>	<u>26,000,000</u>
Special Fund Expenditure.....	11,950,000	20,000,000	25,000,000
Federal Fund Expenditure.....	500,000	500,000	1,000,000
Total Expenditure.....	<u>12,450,000</u>	<u>20,500,000</u>	<u>26,000,000</u>
Special Fund Income:			
K00342 Waterway Improvement Fund.....	<u>11,950,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
Federal Fund Income:			
15.605 Sport Fish Restoration.....	500,000	400,000	600,000
15.622 Sportfishing and Boating Safety Act.....	<u>500,000</u>	<u>100,000</u>	<u>400,000</u>
Total.....	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	500,000	500,000	
14 Land and Structures.....			800,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
Total Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
Special Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
Special Fund Income:			
K00333 Shore Erosion Control Revolving Loan Fund.....	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	42.00	41.00	41.00
Number of Contractual Positions	5.20	5.20	6.20
01 Salaries, Wages and Fringe Benefits	2,219,955	2,136,492	2,332,645
02 Technical and Special Fees	137,791	204,326	201,707
03 Communication	141,784	285,419	269,456
04 Travel	1,220	7,389	7,884
06 Fuel and Utilities	15,569	23,978	17,562
07 Motor Vehicle Operation and Maintenance	66,489	30,310	31,040
08 Contractual Services	595,740	672,128	723,314
09 Supplies and Materials	30,255	34,655	31,220
10 Equipment—Replacement	165,212	18,395	8,923
11 Equipment—Additional	8,602	200	886
13 Fixed Charges	283,317	299,014	318,932
Total Operating Expenses	1,308,188	1,371,488	1,409,217
Total Expenditure	3,665,934	3,712,306	3,943,569
Special Fund Expenditure	3,665,934	3,712,306	3,943,569

Special Fund Income:

K00308 Deer Stamp Account	9,165	9,737	15,119
K00312 Fisheries Research and Development Fund	303,906	314,906	320,000
K00320 Migratory Wild Waterfowl Stamp	11,731	12,213	13,000
K00336 State Boat Act	711,558	545,884	550,000
K00338 Fisheries Management and Protection Fund	115,110	119,363	120,000
K00339 Wildlife Management and Protection Fund	197,227	204,623	204,623
K00342 Waterway Improvement Fund	2,317,237	2,505,580	2,720,827
Total	3,665,934	3,712,306	3,943,569

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	384.00	356.00	355.00
Total Number of Contractual Positions.....	10.70	12.60	14.35
Salaries, Wages and Fringe Benefits.....	31,535,501	30,374,731	32,941,068
Technical and Special Fees.....	477,579	525,102	541,772
Operating Expenses.....	4,880,974	4,528,228	5,277,468
Original General Fund Appropriation.....	17,924,127	17,635,112	
Transfer/Reduction.....	8,574,185	7,298,385	
Total General Fund Appropriation.....	26,498,312	24,933,497	
Less: General Fund Reversion/Reduction.....	847		
Net General Fund Expenditure.....	26,497,465	24,933,497	28,187,991
Special Fund Expenditure.....	7,621,461	8,076,753	8,349,990
Federal Fund Expenditure.....	2,775,128	2,417,811	2,222,327
Total Expenditure.....	<u>36,894,054</u>	<u>35,428,061</u>	<u>38,760,308</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	62.00	69.00	68.00
Number of Contractual Positions	3.24	2.00	3.55
01 Salaries, Wages and Fringe Benefits	4,997,867	5,059,952	5,494,631
02 Technical and Special Fees	142,361	98,281	130,598
03 Communication	215,461	230,267	201,914
04 Travel	17,854	20,695	20,695
06 Fuel and Utilities	36,304	33,690	38,002
07 Motor Vehicle Operation and Maintenance	356,018	442,444	717,818
08 Contractual Services	177,720	136,068	171,791
09 Supplies and Materials	720,800	552,324	620,965
10 Equipment—Replacement	107,902	17,577	17,377
11 Equipment—Additional	28,304	151,017	150,953
12 Grants, Subsidies and Contributions	42,583	30,000	30,000
13 Fixed Charges	241,651	228,196	268,276
Total Operating Expenses	1,944,597	1,842,278	2,237,791
Total Expenditure	7,084,825	7,000,511	7,863,020
Original General Fund Appropriation	3,194,012	3,189,781	
Transfer of General Fund Appropriation	221,329	31,492	
Total General Fund Appropriation	3,415,341	3,221,273	
Less: General Fund Reversion/Reduction	839		
Net General Fund Expenditure	3,414,502	3,221,273	4,470,553
Special Fund Expenditure	2,752,678	2,736,643	2,380,762
Federal Fund Expenditure	917,645	1,042,595	1,011,705
Total Expenditure	7,084,825	7,000,511	7,863,020

Special Fund Income:

K00326 Private Donation	23,181	132,992	132,928
K00336 State Boat Act	2,119,315	1,987,117	1,861,722
K00342 Waterway Improvement Fund	610,182	616,534	386,112
Total	2,752,678	2,736,643	2,380,762

Federal Fund Income:

11.426 Financial Assistance for Ocean Resources Conser- vation and Assessment Program	414,023		
15.611 Wildlife Restoration	503,622	360,521	355,025
97.012 Boating Safety Financial Assistance		682,074	656,680
Total	917,645	1,042,595	1,011,705

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	206.00	263.00	263.00
Number of Contractual Positions	6.66	8.00	7.60
01 Salaries, Wages and Fringe Benefits	25,175,965	23,940,578	25,967,789
02 Technical and Special Fees	315,897	363,281	339,310
03 Communication	76,594	101,572	100,990
04 Travel	34,004	38,003	33,765
06 Fuel and Utilities	74,211	90,541	80,772
07 Motor Vehicle Operation and Maintenance	1,592,807	1,617,775	1,924,944
08 Contractual Services	135,213	62,976	67,694
09 Supplies and Materials	121,361	82,313	93,234
10 Equipment—Replacement	9,093		
11 Equipment—Additional	226,018		
13 Fixed Charges	2,282	36,051	2,069
Total Operating Expenses	2,271,583	2,029,231	2,303,468
Total Expenditure	27,763,445	26,333,090	28,610,567
Original General Fund Appropriation	14,730,115	14,445,331	
Transfer of General Fund Appropriation	8,352,856	7,266,893	
Total General Fund Appropriation	23,082,971	21,712,224	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	23,082,963	21,712,224	23,717,438
Special Fund Expenditure	2,906,237	3,332,262	3,777,419
Federal Fund Expenditure	1,774,245	1,288,604	1,115,710
Total Expenditure	27,763,445	26,333,090	28,610,567
Special Fund Income:			
K00312 Fisheries Research and Development Fund	589,123	682,694	690,000
K00336 State Boat Act	155,979	211,208	194,262
K00338 Fisheries Management and Protection Fund	209,324	242,627	250,000
K00339 Wildlife Management and Protection Fund	505,336	585,497	581,258
K00342 Waterway Improvement Fund	1,446,475	1,610,236	2,061,899
Total	2,906,237	3,332,262	3,777,419
Federal Fund Income:			
AB K00 High Intensity Drug Trafficking Areas (HIDTA)	147,395	9,240	7,500
97.012 Boating Safety Financial Assistance	1,626,850	1,279,364	1,108,210
Total	1,774,245	1,288,604	1,115,710

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCES POLICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	116.00	24.00	24.00
Number of Contractual Positions80	2.60	3.20
01 Salaries, Wages and Fringe Benefits	1,361,669	1,374,201	1,478,648
02 Technical and Special Fees	19,321	63,540	71,864
03 Communication	8,775	10,300	10,050
04 Travel	12,266	10,548	10,548
06 Fuel and Utilities	12,776	16,312	14,816
07 Motor Vehicle Operation and Maintenance	283,083	312,141	393,377
08 Contractual Services	98,729	18,458	18,458
09 Supplies and Materials	240,236	279,650	279,650
10 Equipment—Replacement	7,241	6,000	6,000
11 Equipment—Additional	1,688	3,200	3,200
13 Fixed Charges		110	110
Total Operating Expenses	664,794	656,719	736,209
Total Expenditure	2,045,784	2,094,460	2,286,721
Special Fund Expenditure	1,962,546	2,007,848	2,191,809
Federal Fund Expenditure	83,238	86,612	94,912
Total Expenditure	2,045,784	2,094,460	2,286,721
Special Fund Income:			
K00336 State Boat Act	152,882	171,497	114,625
K00342 Waterway Improvement Fund	1,809,664	1,836,351	2,077,184
Total	1,962,546	2,007,848	2,191,809
Federal Fund Income:			
15.611 Wildlife Restoration	83,238	43,306	45,208
97.012 Boating Safety Financial Assistance		43,306	49,704
Total	83,238	86,612	94,912

DEPARTMENT OF NATURAL RESOURCES

RESOURCE PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	14.00	14.00
Number of Contractual Positions	2.50	1.40	2.50
01 Salaries, Wages and Fringe Benefits	961,071	959,958	1,009,863
02 Technical and Special Fees	27,184	22,395	33,664
03 Communication	40,384	40,030	36,587
04 Travel	4,926	6,592	6,592
07 Motor Vehicle Operation and Maintenance	12,747	11,600	16,354
08 Contractual Services	94,669	136,268	89,546
09 Supplies and Materials	22,036	49,540	34,191
10 Equipment—Replacement	25,499	17,908	17,635
11 Equipment—Additional	55,141	46,436	45,434
13 Fixed Charges	3,616	24,415	29,466
Total Operating Expenses	259,018	332,789	275,805
Total Expenditure	1,247,273	1,315,142	1,319,332
Original General Fund Appropriation	1,049,366	764,394	
Transfer of General Fund Appropriation	-117,026	7,518	
Total General Fund Appropriation	932,340	771,912	
Less: General Fund Reversion/Reduction	13		
Net General Fund Expenditure	932,327	771,912	705,814
Special Fund Expenditure	314,946	543,230	613,518
Total Expenditure	1,247,273	1,315,142	1,319,332
Special Fund Income:			
K00314 Forest and Park Reserve Fund	172,163	144,767	150,000
K00327 POS Administrative Fee	47,537	250,914	313,518
K00342 Waterway Improvement Fund	95,246	147,549	150,000
Total	314,946	543,230	613,518

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	51.00	52.00	52.00
Total Number of Contractual Positions.....	1.90	.40	2.40
Salaries, Wages and Fringe Benefits.....	2,930,149	3,339,368	3,550,478
Technical and Special Fees.....	55,656	20,001	101,634
Operating Expenses.....	1,627,231	2,755,061	3,125,464
Original General Fund Appropriation.....	1,140,818	1,143,787	
Transfer/Reduction.....	-80,009	-87,591	
Total General Fund Appropriation.....	1,060,809	1,056,196	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	1,060,806	1,056,196	662,885
Special Fund Expenditure.....	2,972,210	4,558,234	5,614,691
Reimbursable Fund Expenditure.....	580,020	500,000	500,000
Total Expenditure.....	4,613,036	6,114,430	6,777,576

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	51.00	52.00	52.00
Number of Contractual Positions	1.90	.40	2.40
01 Salaries, Wages and Fringe Benefits	2,930,149	3,339,368	3,550,478
02 Technical and Special Fees	55,656	20,001	101,634
03 Communication	40,593	28,677	35,388
04 Travel	5,248	36,768	52,970
06 Fuel and Utilities	19,214	17,359	20,318
07 Motor Vehicle Operation and Maintenance	421,026	433,389	399,307
08 Contractual Services	721,169	939,525	408,490
09 Supplies and Materials	106,121	87,925	91,603
10 Equipment—Replacement	8,855	14,978	183,771
11 Equipment—Additional	2,747	9,300	92,450
13 Fixed Charges	6,259	6,540	95,067
14 Land and Structures	154,975	180,600	746,100
Total Operating Expenses	1,486,207	1,755,061	2,125,464
Total Expenditure	4,472,012	5,114,430	5,777,576
Original General Fund Appropriation	1,140,818	1,143,787	
Transfer of General Fund Appropriation	-80,009	-87,591	
Total General Fund Appropriation	1,060,809	1,056,196	
Less: General Fund Reversion/Reduction	3		
Net General Fund Expenditure	1,060,806	1,056,196	662,885
Special Fund Expenditure	2,831,186	3,558,234	4,614,691
Reimbursable Fund Expenditure	580,020	500,000	500,000
Total Expenditure	4,472,012	5,114,430	5,777,576
Special Fund Income:			
K00314 Forest and Park Reserve Fund	129,103	153,213	150,000
K00327 POS Administrative Fee	190,539	203,784	1,125,000
K00333 Shore Erosion Control Revolving Loan Fund		500,000	500,000
K00336 State Boat Act	17,836	18,997	
K00342 Waterway Improvement Fund	2,493,708	2,682,240	2,839,691
Total	2,831,186	3,558,234	4,614,691
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	442,828	200,000	200,000
K00A04 DNR-State Forest and Park Service	137,192		
K00A14 DNR-Watershed Services		300,000	300,000
Total	580,020	500,000	500,000

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	141,024	1,000,000	1,000,000
Total Operating Expenses	<u>141,024</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>141,024</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure	<u>141,024</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account	141,024	1,000,000	1,000,000
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DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	896,477	1,025,914	1,073,892
02 Technical and Special Fees	122	2,000	1,000
03 Communication	17,417	21,962	22,562
04 Travel	5,091	7,500	7,500
07 Motor Vehicle Operation and Maintenance	12,978	25,850	3,150
08 Contractual Services	131,261	137,900	153,298
09 Supplies and Materials	12,483	8,323	9,323
10 Equipment—Replacement		2,500	2,500
11 Equipment—Additional	1,099		
12 Grants, Subsidies and Contributions	726,501	742,500	742,500
13 Fixed Charges	102,592	113,306	120,285
Total Operating Expenses	1,009,422	1,059,841	1,061,118
Total Expenditure	1,906,021	2,087,755	2,136,010
Original General Fund Appropriation	2,018,962	2,074,665	
Transfer of General Fund Appropriation	11,256	13,090	
Total General Fund Appropriation	2,030,218	2,087,755	
Less: General Fund Reversion/Reduction	124,197		
Net General Fund Expenditure	1,906,021	2,087,755	2,136,010

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	102.00	95.00	100.00
Total Number of Contractual Positions.....	11.87	14.38	21.91
Salaries, Wages and Fringe Benefits.....	6,217,006	6,081,553	6,939,543
Technical and Special Fees.....	370,351	458,005	675,641
Operating Expenses.....	10,398,993	10,329,852	10,641,909
Original General Fund Appropriation.....	4,509,049	4,339,460	
Transfer/Reduction.....	114,637	34,188	
Total General Fund Appropriation.....	4,623,686	4,373,648	
Less: General Fund Reversion/Reduction.....	2,481		
Net General Fund Expenditure.....	4,621,205	4,373,648	5,772,143
Special Fund Expenditure.....	8,290,573	8,197,376	8,512,331
Federal Fund Expenditure.....	2,166,791	2,588,593	2,206,226
Reimbursable Fund Expenditure.....	1,907,781	1,709,793	1,766,393
Total Expenditure.....	<u>16,986,350</u>	<u>16,869,410</u>	<u>18,257,093</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>230,839</u>	<u>216,016</u>	<u>271,194</u>
02 Technical and Special Fees	907		
03 Communication	11,616	9,834	11,862
04 Travel	768	6,716	6,716
07 Motor Vehicle Operation and Maintenance	5,595	9,539	9,383
08 Contractual Services	3,956	43,280	35,744
09 Supplies and Materials	8,585	16,607	17,627
10 Equipment—Replacement	1,238	1,534	1,597
11 Equipment—Additional	6,896	5,932	5,178
12 Grants, Subsidies and Contributions	160,000	220,000	220,000
13 Fixed Charges	<u>16,260</u>	<u>15,816</u>	<u>19,595</u>
Total Operating Expenses	<u>214,914</u>	<u>329,258</u>	<u>327,702</u>
Total Expenditure	<u>446,660</u>	<u>545,274</u>	<u>598,896</u>
Original General Fund Appropriation	251,962	317,955	
Transfer of General Fund Appropriation	1,608	1,883	
Total General Fund Appropriation	<u>253,570</u>	<u>319,838</u>	
Less: General Fund Reversion/Reduction	1,246		
Net General Fund Expenditure	252,324	319,838	423,928
Special Fund Expenditure	194,324	225,436	174,968
Federal Fund Expenditure	12		
Total Expenditure	<u>446,660</u>	<u>545,274</u>	<u>598,896</u>
Special Fund Income:			
K00310 Environmental Trust Fund	147,316	165,436	174,968
K00312 Fisheries Research and Development Fund	47,008	60,000	
Total	<u>194,324</u>	<u>225,436</u>	<u>174,968</u>
Federal Fund Income:			
66.466 Chesapeake Bay Program	12		

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	34.00	32.00	32.00
Number of Contractual Positions.....	6.47	8.28	15.31
01 Salaries, Wages and Fringe Benefits	1,935,429	1,937,305	2,108,884
02 Technical and Special Fees	207,306	255,880	482,667
03 Communication.....	19,244	19,815	12,965
04 Travel.....	25,924	24,749	37,132
06 Fuel and Utilities.....	11,929	14,033	13,390
07 Motor Vehicle Operation and Maintenance	174,725	117,568	195,132
08 Contractual Services.....	459,443	321,916	393,505
09 Supplies and Materials	79,139	94,085	96,786
10 Equipment—Replacement	44,618	126,458	79,778
11 Equipment—Additional.....	53,526	24,000	5,791
13 Fixed Charges.....	227,732	211,467	226,315
Total Operating Expenses.....	1,096,280	954,091	1,060,794
Total Expenditure	3,239,015	3,147,276	3,652,345
Original General Fund Appropriation.....	1,025,088	927,233	
Transfer of General Fund Appropriation.....	11,415	8,474	
Total General Fund Appropriation.....	1,036,503	935,707	
Less: General Fund Reversion/Reduction.....	969		
Net General Fund Expenditure.....	1,035,534	935,707	1,111,045
Special Fund Expenditure.....	964,050	967,851	996,098
Federal Fund Expenditure.....	376,354	448,702	708,480
Reimbursable Fund Expenditure	863,077	795,016	836,722
Total Expenditure	3,239,015	3,147,276	3,652,345
Special Fund Income:			
K00310 Environmental Trust Fund.....	955,976	930,832	981,598
K00326 Private Donation	8,074	37,019	14,500
Total	964,050	967,851	996,098
Federal Fund Income:			
VC.K00 Various Federal Contracts		35,000	35,000
66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Coop- erative Agreements.....	7,654	50,000	215,000
66.466 Chesapeake Bay Program.....	368,700	363,702	458,480
Total	376,354	448,702	708,480
Reimbursable Fund Income:			
K00A03 DNR-Wildlife and Heritage Service.....			67,500
K00A14 DNR-Watershed Services.....	415,390	412,128	386,135
M00F02 DHMH-Community Health Administration			68,926
R30B34 USM-Center for Environmental Science	85,773	32,720	
U00A04 MDE-Water Management Administration.....	361,914	330,168	314,161
U10B00 Maryland Environmental Services.....		20,000	
Total	863,077	795,016	836,722

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	11.00	10.00	10.00
Number of Contractual Positions.....	.80	1.30	1.30
01 Salaries, Wages and Fringe Benefits.....	706,667	679,255	822,404
02 Technical and Special Fees.....	4,690	15,056	14,677
03 Communication.....	3,779	9,417	9,520
04 Travel.....	9,667	4,900	6,150
06 Fuel and Utilities.....	1,824	2,115	2,043
08 Contractual Services.....	5,070,131	5,124,180	5,198,635
09 Supplies and Materials.....	6,461	22,360	22,360
10 Equipment—Replacement.....	4,734	4,823	4,624
11 Equipment—Additional.....	334	4,245	4,278
12 Grants, Subsidies and Contributions.....	10,000	45,000	45,000
13 Fixed Charges.....	87,240	51,466	64,338
14 Land and Structures.....	6,394	3,950	4,650
Total Operating Expenses.....	5,200,564	5,272,456	5,361,598
Total Expenditure.....	5,911,921	5,966,767	6,198,679
Special Fund Expenditure.....	5,911,921	5,966,767	6,160,087
Reimbursable Fund Expenditure.....			38,592
Total Expenditure.....	5,911,921	5,966,767	6,198,679
Special Fund Income:			
K00310 Environmental Trust Fund.....	5,911,921	5,966,767	6,160,087
Federal Fund Income:			
D13A13 Maryland Energy Administration.....			38,592

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	28.00	25.00	30.00
Number of Contractual Positions	3.50	4.80	4.80
01 Salaries, Wages and Fringe Benefits	1,635,554	1,587,072	1,916,112
02 Technical and Special Fees	139,480	188,432	170,417
03 Communication	24,008	35,548	20,790
04 Travel	11,493	36,242	46,155
07 Motor Vehicle Operation and Maintenance	11,703	11,181	24,603
08 Contractual Services	2,391,594	2,433,284	2,134,959
09 Supplies and Materials	161,553	69,834	148,565
10 Equipment— Replacement	25,480	1,264	1,327
11 Equipment—Additional	127,037	47,017	498,564
13 Fixed Charges	22,566	26,077	32,040
Total Operating Expenses	2,775,434	2,660,447	2,907,003
Total Expenditure	4,550,468	4,435,951	4,993,532
Original General Fund Appropriation	1,727,775	1,519,486	
Transfer of General Fund Appropriation	-43,657	8,315	
Total General Fund Appropriation	1,684,118	1,527,801	
Less: General Fund Reversion/Reduction	70		
Net General Fund Expenditure	1,684,048	1,527,801	2,626,344
Special Fund Expenditure	740,337	576,155	720,424
Federal Fund Expenditure	1,567,503	1,925,700	1,328,558
Reimbursable Fund Expenditure	558,580	406,295	318,206
Total Expenditure	4,550,468	4,435,951	4,993,532
 Special Fund Income:			
K00310 Environmental Trust Fund	481,463	576,155	621,124
K00326 Private Donation	258,874		99,300
Total	740,337	576,155	720,424
 Federal Fund Income:			
DD.K00 US Army Corps of Engineers		148,472	147,000
11.457 Chesapeake Bay Studies	428,675	425,126	487,764
11.463 Habitat Conservation	23,133	195,254	55,106
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program			112,514
66.466 Chesapeake Bay Program	894,362	1,156,848	526,174
66.500 Environmental Protection —Consolidated Research	221,333		
Total	1,567,503	1,925,700	1,328,558
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	15,305	60,000	31,763
K00A05 DNR-Capital Grants and Loan Administration		30,000	
K00A14 DNR-Watershed Services	427,564	286,295	173,767
M00F02 DHMH-Community Health Administration	73,815		
R30B34 USM-Center for Environmental Science			69,968
U00A04 MDE-Water Management Administration	41,896	30,000	42,708
Total	558,580	406,295	318,206

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions	1.10		.50
01 Salaries, Wages and Fringe Benefits	1,708,517	1,661,905	1,820,949
02 Technical and Special Fees	17,968	-1,363	7,880
03 Communication	28,374	33,126	32,889
04 Travel	17,854	12,365	14,762
06 Fuel and Utilities	47,931	61,459	53,229
07 Motor Vehicle Operation and Maintenance	11,082	22,360	12,762
08 Contractual Services	942,624	905,329	795,335
09 Supplies and Materials	23,854	52,286	49,240
10 Equipment—Replacement	14,287	21,500	21,500
11 Equipment—Additional	23,709	2,500	2,500
13 Fixed Charges	2,086	2,675	2,595
Total Operating Expenses	1,111,801	1,113,600	984,812
Total Expenditure	2,838,286	2,774,142	2,813,641
Original General Fund Appropriation	1,504,224	1,574,786	
Transfer of General Fund Appropriation	145,271	15,516	
Total General Fund Appropriation	1,649,495	1,590,302	
Less: General Fund Reversion/Reduction	196		
Net General Fund Expenditure	1,649,299	1,590,302	1,610,826
Special Fund Expenditure	479,941	461,167	460,754
Federal Fund Expenditure	222,922	214,191	169,188
Reimbursable Fund Expenditure	486,124	508,482	572,873
Total Expenditure	2,838,286	2,774,142	2,813,641

Special Fund Income:

K00310 Environmental Trust Fund	52,431	73,056	
K00319 Maryland Geological Survey Account	427,510	388,111	460,754
Total	479,941	461,167	460,754

Federal Fund Income:

CC.K00 Army Corps of Engineers		56,425	15,000
11.457 Chesapeake Bay Studies			16,000
15.808 U.S. Geological Survey-Research and Data Acquisition	168,388	70,000	73,188
15.810 National Cooperative Geologic Mapping Program			40,000
66.466 Chesapeake Bay Program	54,534	42,766	
66.606 Surveys, Studies, Investigations and Special Purpose Grants		45,000	25,000
Total	222,922	214,191	169,188

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	32,777		20,000
J00B01 DOT-State Highway Administration	71,195	160,000	125,000
K00A06 DNR-Licensing and Registration Service		3,120	
K00A14 DNR-Watershed Services	125,391	184,788	50,000
K00A17 DNR-Fisheries Service			50,000
R30B34 USM-Center for Environmental Science	14,000		
U00A04 MDE-Water Management Administration	110,459	160,574	189,373
U10B00 Maryland Environmental Services	132,302		138,500
Total	486,124	508,482	572,873

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	511,869	596,538	657,721
02 Technical and Special Fees	40	938	1,600
03 Communication	8,415	18,324	7,562
04 Travel	3,429	4,190	5,590
07 Motor Vehicle Operation and Maintenance	13,029	3,454	13,982
08 Contractual Services	34,723	36,137	26,617
09 Supplies and Materials	6,130	6,174	2,641
10 Equipment—Replacement	627	12,481	8,594
11 Equipment—Additional		280	280
12 Grants, Subsidies and Contributions	750	303,000	35,000
13 Fixed Charges	1,665	3,434	3,794
14 Land and Structures	400,000		700,000
Total Operating Expenses	468,768	387,474	804,060
Total Expenditure	980,677	984,950	1,463,381
Original General Fund Appropriation	529,079	523,358	
Transfer of General Fund Appropriation	6,753	6,248	
Net General Fund Expenditure	535,832	529,606	582,944
Special Fund Expenditure	329,406	335,201	740,000
Reimbursable Fund Expenditure	115,439	120,143	140,437
Total Expenditure	980,677	984,950	1,463,381
Special Fund Income:			
K00327 POS Administrative Fee	35,201	35,201	40,000
K00347 Local Land Trust	294,205	300,000	700,000
Total	329,406	335,201	740,000
Reimbursable Fund Income:			
I00A01 Department of Transportation	24,110	25,000	25,000
K00A14 DNR-Watershed Services	91,329	95,143	115,437
Total	115,439	120,143	140,437

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF WATERSHED SERVICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	85.50	70.75	72.75
Total Number of Contractual Positions.....	8.89	11.04	8.89
Salaries, Wages and Fringe Benefits.....	4,861,622	4,768,205	5,237,098
Technical and Special Fees.....	365,901	424,913	334,265
Operating Expenses.....	7,647,632	9,671,662	7,658,510
Original General Fund Appropriation.....	2,643,028	2,231,565	
Transfer/Reduction.....	-25,614	25,302	
Total General Fund Appropriation.....	2,617,414	2,256,867	
Less: General Fund Reversion/Reduction.....	2,609		
Net General Fund Expenditure.....	2,614,805	2,256,867	4,056,879
Special Fund Expenditure.....	878,079	1,478,793	1,631,431
Federal Fund Expenditure.....	9,242,621	10,862,119	7,109,393
Reimbursable Fund Expenditure.....	139,650	267,001	432,170
Total Expenditure.....	12,875,155	14,864,780	13,229,873

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION — WATERSHED SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	411,169	537,467	521,768
02 Technical and Special Fees	2		
03 Communication	20,147	17,600	18,011
04 Travel	1,063	5,926	3,959
07 Motor Vehicle Operation and Maintenance	6,929	7,988	6,859
08 Contractual Services	10,296	30,470	21,081
09 Supplies and Materials	5,913	29,100	20,219
10 Equipment—Replacement	995		
11 Equipment—Additional	179		
12 Grants, Subsidies and Contributions	8,000	8,000	8,000
13 Fixed Charges	25,882	33,992	31,769
Total Operating Expenses	79,404	133,076	109,898
Total Expenditure	490,575	670,543	631,666
Original General Fund Appropriation	323,415	411,544	
Transfer of General Fund Appropriation	3,216	3,903	
Total General Fund Appropriation	326,631	415,447	
Less: General Fund Reversion/Reduction	1,861		
Net General Fund Expenditure	324,770	415,447	461,589
Special Fund Expenditure		44,843	50,788
Federal Fund Expenditure	165,805	210,253	119,289
Total Expenditure	490,575	670,543	631,666

Special Fund Income:

K00310 Environmental Trust Fund		44,843	35,094
K00314 Forest and Park Reserve Fund			3,225
K00327 POS Administrative Fee			703
K00342 Waterway Improvement Fund			11,766
Total		44,843	50,788

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards		210,253	18,367
66.466 Chesapeake Bay Program	165,805		100,922
Total	165,805	210,253	119,289

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	59.50	49.75	51.75
Number of Contractual Positions.....	7.89	10.04	7.89
01 Salaries, Wages and Fringe Benefits	3,497,185	3,287,227	3,669,955
02 Technical and Special Fees	268,476	362,578	304,196
03 Communication.....	3,725	12,478	7,176
04 Travel.....	15,728	30,871	19,371
06 Fuel and Utilities.....	355		
07 Motor Vehicle Operation and Maintenance	97		
08 Contractual Services.....	1,044,869	1,545,434	2,829,646
09 Supplies and Materials	169,244	148,685	118,787
10 Equipment—Replacement	23,267	2,100	2,100
11 Equipment—Additional.....	17,889	1,800	6,570
12 Grants, Subsidies and Contributions.....			
13 Fixed Charges.....	561	1,220	2,345
14 Land and Structures.....	252		
Total Operating Expenses.....	<u>1,275,987</u>	<u>1,742,588</u>	<u>2,985,995</u>
Total Expenditure	<u>5,041,648</u>	<u>5,392,393</u>	<u>6,960,146</u>
Original General Fund Appropriation.....	2,078,674	1,622,006	
Transfer of General Fund Appropriation.....	24,071	18,978	
Total General Fund Appropriation.....	<u>2,102,745</u>	<u>1,640,984</u>	
Less: General Fund Reversion/Reduction.....	453		
Net General Fund Expenditure.....	2,102,292	1,640,984	3,394,133
Special Fund Expenditure.....	831,432	1,368,620	1,508,637
Federal Fund Expenditure.....	1,968,274	2,115,788	1,625,206
Reimbursable Fund Expenditure	139,650	267,001	432,170
Total Expenditure	<u>5,041,648</u>	<u>5,392,393</u>	<u>6,960,146</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Special Fund Income:

K00310 Environmental Trust Fund.....	116,264	225,428	290,673
K00312 Fisheries Research and Development Fund.....	152,832	197,042	200,000
K00314 Forest and Park Reserve Fund.....	61,743	105,978	101,775
K00326 Private Donation.....	88,397	49,366	50,000
K00327 POS Administrative Fee.....	75,126	374,429	399,297
K00342 Waterway Improvement Fund.....	337,070	416,377	466,892
Total.....	<u>831,432</u>	<u>1,368,620</u>	<u>1,508,637</u>

Federal Fund Income:

10.664 Cooperative Forestry Assistance.....		90,000	
11.419 Coastal Zone Management Administration Awards		540,328	202,441
11.473 Coastal Services Center.....	24,995		
15.605 Sport Fish Restoration.....	272,846	262,000	250,000
15.616 Clean Vessel Act.....	493,915	450,000	450,000
66.460 Nonpoint Source Implementation Grants.....	601,782	156,738	
66.461 Wetlands Protection-State Development Grants.....	20,327		40,000
66.466 Chesapeake Bay Program.....	554,409	616,722	682,765
Total.....	<u>1,968,274</u>	<u>2,115,788</u>	<u>1,625,206</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		100,000	
K00A02 DNR-Forestry Service.....		22,000	
K00A05 DNR-Capital Grants and Loan Administration.....		75,001	75,000
U00A05 MDE-Technical and Regulatory Services Administration.....	139,650	70,000	357,170
Total.....	<u>139,650</u>	<u>267,001</u>	<u>432,170</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT — WATERSHED SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	15.00	15.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	953,268	943,511	1,045,375
02 Technical and Special Fees	97,423	62,335	30,069
03 Communication	11,380	18,609	16,300
04 Travel	42,480	8,260	6,234
06 Fuel and Utilities	478	2,200	
07 Motor Vehicle Operation and Maintenance	132		
08 Contractual Services	6,097,761	7,701,367	4,487,521
09 Supplies and Materials	64,001	24,300	14,300
10 Equipment—Replacement	7,089	2,360	2,360
11 Equipment—Additional	38,213	1,200	1,200
13 Fixed Charges	30,707	37,702	34,702
Total Operating Expenses	6,292,241	7,795,998	4,562,617
Total Expenditure	7,342,932	8,801,844	5,638,061
Original General Fund Appropriation	240,939	198,015	
Transfer of General Fund Appropriation	- 52,901	2,421	
Total General Fund Appropriation	188,038	200,436	
Less: General Fund Reversion/Reduction	295		
Net General Fund Expenditure	187,743	200,436	201,157
Special Fund Expenditure	46,647	65,330	72,006
Federal Fund Expenditure	7,108,542	8,536,078	5,364,898
Total Expenditure	7,342,932	8,801,844	5,638,061
Special Fund Income:			
K00342 Waterway Improvement Fund	46,647	65,330	72,006
Federal Fund Income:			
11.419 Coastal Zone Management Administration Awards	3,206,310	2,427,737	2,309,224
11.420 Coastal Zone Management Estuarine Research Reserves	640,464	611,957	555,000
66.460 Nonpoint Source Implementation Grants	1,822,036	2,768,601	
66.466 Chesapeake Bay Program	1,439,732	2,727,783	2,500,674
Total	7,108,542	8,536,078	5,364,898

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	124.50	125.50	125.50
Total Number of Contractual Positions.....	21.33	25.67	31.96
Salaries, Wages and Fringe Benefits.....	7,688,288	7,460,331	8,394,044
Technical and Special Fees.....	569,114	794,938	905,296
Operating Expenses.....	5,926,317	7,204,733	7,059,914
Original General Fund Appropriation.....	3,252,415	2,712,503	
Transfer/Reduction.....	-27,669	90,928	
Total General Fund Appropriation.....	3,224,746	2,803,431	
Less: General Fund Reversion/Reduction.....	2,263		
Net General Fund Expenditure.....	3,222,483	2,803,431	2,963,006
Special Fund Expenditure.....	6,006,579	7,472,904	7,271,263
Federal Fund Expenditure.....	3,274,860	3,501,859	4,446,916
Reimbursable Fund Expenditure.....	1,679,797	1,681,808	1,678,069
Total Expenditure.....	14,183,719	15,460,002	16,359,254

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	40.50	42.50	42.50
Number of Contractual Positions.....	7.18	7.09	8.50
01 Salaries, Wages and Fringe Benefits	2,367,492	2,500,334	2,835,609
02 Technical and Special Fees	183,832	246,744	277,534
03 Communication.....	117,026	140,117	127,819
04 Travel	27,920	72,714	69,229
06 Fuel and Utilities	65,404	68,636	71,846
07 Motor Vehicle Operation and Maintenance	107,296	98,196	97,272
08 Contractual Services	809,222	1,162,946	1,130,507
09 Supplies and Materials	175,109	187,437	179,564
10 Equipment—Replacement	23,104	63,714	69,138
11 Equipment—Additional	90,995	141,650	113,675
13 Fixed Charges	95,289	103,250	77,710
Total Operating Expenses.....	1,511,365	2,038,660	1,936,760
Total Expenditure	4,062,689	4,785,738	5,049,903
Original General Fund Appropriation.....	1,766,430	1,836,229	
Transfer of General Fund Appropriation.....	93,443	87,089	
Total General Fund Appropriation.....	1,859,873	1,923,318	
Less: General Fund Reversion/Reduction.....	980		
Net General Fund Expenditure	1,858,893	1,923,318	2,059,535
Special Fund Expenditure	1,466,206	2,000,212	1,940,150
Federal Fund Expenditure.....	687,601	805,400	995,718
Reimbursable Fund Expenditure	49,989	56,808	54,500
Total Expenditure	4,062,689	4,785,738	5,049,903

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	1,466,206	2,000,212	1,940,150
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Federal Fund Income:

EE,K00 National Fish and Wildlife Federation Section 6 Grants.....		161,381	62,267
11.407 Interjurisdictional Fisheries Act of 1986.....	57,178	55,000	60,000
11.434 Cooperative Fishery Statistics.....	38,975	85,000	120,000
11.439 Marine Mammal Data Program.....	73,441	94,115	99,920
11.452 Unallied Industry Projects.....	304,094		
11.457 Chesapeake Bay Studies.....	101,204		85,669
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	112,709	100,000	105,000
15.605 Sport Fish Restoration		120,013	104,187
66.466 Chesapeake Bay Program.....		189,891	358,675
Total	687,601	805,400	995,718

Reimbursable Fund Income:

R30B34 USM-Center for Environmental Science	49,989	56,808	54,500
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DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	44.00	41.00	41.00
Number of Contractual Positions	7.04	7.17	12.50
01 Salaries, Wages and Fringe Benefits	2,676,113	2,492,378	2,718,425
02 Technical and Special Fees	185,445	175,891	294,381
03 Communication	26,799	26,353	38,477
04 Travel	8,282	24,310	35,650
06 Fuel and Utilities	69,947	111,281	115,531
07 Motor Vehicle Operation and Maintenance	355,054	291,655	400,878
08 Contractual Services	158,692	194,249	302,177
09 Supplies and Materials	387,643	286,019	412,574
10 Equipment—Replacement	49,987	144,398	95,523
11 Equipment - Additional	26,547	86,971	80,421
13 Fixed Charges	32,639	118,692	26,471
14 Land and Structures	10,425	298,637	73,372
Total Operating Expenses	1,126,015	1,582,565	1,581,074
Total Expenditure	3,987,573	4,250,834	4,593,880
Original General Fund Appropriation	294,891	197,142	
Transfer of General Fund Appropriation	35,897	1,608	
Total General Fund Appropriation	330,788	198,750	
Less: General Fund Reversion/Reduction	90		
Net General Fund Expenditure	330,698	198,750	213,002
Special Fund Expenditure	2,434,518	2,752,520	2,528,314
Federal Fund Expenditure	1,222,357	1,299,564	1,852,564
Total Expenditure	3,987,573	4,250,834	4,593,880
Special Fund Income:			
K00312 Fisheries Research and Development Fund	1,152,988	500,000	719,649
K00338 Fisheries Management and Protection Fund	1,281,530	2,252,520	1,808,665
Total	2,434,518	2,752,520	2,528,314
Federal Fund Income:			
15.605 Sport Fish Restoration	1,169,986	1,192,681	1,700,564
15.634 State Wildlife Grants	26,025	106,883	152,000
16.625 Fisheries, Tourism and Promotion	26,346		
Total	1,222,357	1,299,564	1,852,564

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES — FISHERIES SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	30.00	32.00	32.00
Number of Contractual Positions	5.53	9.41	8.96
01 Salaries, Wages and Fringe Benefits	2,002,348	1,888,328	2,193,487
02 Technical and Special Fees	169,704	314,438	276,947
03 Communication	18,781	44,890	41,575
04 Travel	5,439	21,096	23,653
06 Fuel and Utilities	9,105	20,070	20,824
07 Motor Vehicle Operation and Maintenance	156,522	74,909	116,765
08 Contractual Services	851,078	1,295,658	1,219,560
09 Supplies and Materials	107,679	127,420	126,860
10 Equipment—Replacement	15,161	25,451	20,730
11 Equipment—Additional	2,588	1,600	3,490
13 Fixed Charges	104,632	102,430	115,651
14 Land and Structures	382		20,950
Total Operating Expenses	1,271,367	1,713,524	1,710,058
Total Expenditure	3,443,419	3,916,290	4,180,492
Original General Fund Appropriation	528,904	359,066	
Transfer of General Fund Appropriation	157,813	1,584	
Total General Fund Appropriation	371,091	360,650	
Less: General Fund Reversion/Reduction	990		
Net General Fund Expenditure	370,101	360,650	385,776
Special Fund Expenditure	1,721,560	2,158,745	2,196,082
Federal Fund Expenditure	1,347,063	1,396,895	1,598,634
Reimbursable Fund Expenditure	4,695		
Total Expenditure	3,443,419	3,916,290	4,180,492

Special Fund Income:

K00312 Fisheries Research and Development Fund	1,721,560	2,158,745	2,196,082
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Federal Fund Income:

11.457 Chesapeake Bay Studies		56,539	56,000
11.474 Atlantic Coastal Fisheries Cooperative Management Act	81,695	90,000	90,000
15.605 Sport Fish Restoration	1,116,750	1,250,356	1,452,634
66.466 Chesapeake Bay Program	148,618		
Total	1,347,063	1,396,895	1,598,634

Reimbursable Fund Income:

K00A14 DNR-Watershed Services	4,695		
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DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	1.58	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	642,335	579,291	646,523
02 Technical and Special Fees.....	30,133	57,865	56,434
03 Communication.....	10,944	11,905	12,630
04 Travel.....	30,624	14,416	30,873
06 Fuel and Utilities.....	29,102	36,900	48,900
07 Motor Vehicle Operation and Maintenance.....	62,906	91,155	87,937
08 Contractual Services.....	1,854,313	1,694,229	1,625,172
09 Supplies and Materials.....	22,072	11,000	15,400
10 Equipment—Replacement.....	1,777	1,500	3,500
11 Equipment—Additional.....	681	1,675	2,075
13 Fixed Charges.....	5,151	7,204	5,535
Total Operating Expenses.....	2,017,570	1,869,984	1,832,022
Total Expenditure.....	2,690,038	2,507,140	2,534,979
Original General Fund Appropriation.....	662,190	320,066	
Transfer of General Fund Appropriation.....	804	647	
Total General Fund Appropriation.....	662,994	320,713	
Less: General Fund Reversion/Reduction.....	203		
Net General Fund Expenditure.....	662,791	320,713	304,693
Special Fund Expenditure.....	384,295	561,427	606,717
Federal Fund Expenditure.....	17,839		
Reimbursable Fund Expenditure.....	1,625,113	1,625,000	1,623,569
Total Expenditure.....	2,690,038	2,507,140	2,534,979
Special Fund Income:			
K00312 Fisheries Research and Development Fund.....	384,295	561,427	606,717
Federal Fund Income:			
66.466 Chesapeake Bay Program.....	17,839		
Reimbursable Fund Income:			
J00D00 DOT-Maryland Port Administration.....	1,625,113	1,625,000	1,623,569

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	133,528	1.00	129,442	1.00	129,442	
dep secy dept natural resources	1.00	118,850	1.00	117,503	1.00	117,503	
exec vi	3.00	305,665	2.00	217,618	2.00	217,618	
exec v	1.00	97,797	2.00	195,446	2.00	195,446	
prgm mgr senior iii	2.00	267,732	1.00	91,209	1.00	92,990	
prgm mgr senior i	1.00	82,642	.00	0	.00	0	
prgm mgr iv	1.00	86,870	1.00	88,174	1.00	88,174	
administrator vi	1.00	74,571	1.00	77,167	1.00	78,666	
prgm mgr iii	1.00	81,322	1.00	82,542	1.00	82,542	
internal auditor super	.00	0	1.00	61,595	1.00	62,783	
administrator ii	1.00	53,191	1.00	55,025	1.00	56,082	
internal auditor lead	1.00	55,779	.00	0	.00	0	
internal auditor ii	2.00	99,255	2.00	102,677	2.00	104,644	
admin officer iii	1.00	48,990	1.00	50,677	1.00	51,647	
exec assoc iii	2.00	104,782	2.00	108,859	2.00	110,947	
exec assoc ii	1.00	42,611	.00	0	.00	0	
exec assoc i	3.00	116,643	3.00	121,312	3.00	124,309	

TOTAL k00a0101*	23.00	1,770,228	20.00	1,499,246	20.00	1,512,793	

k00a0102 Office of the Attorney General							
principal counsel	1.00	98,032	1.00	101,450	1.00	103,435	
asst attorney general viii	1.00	89,953	1.00	94,046	1.00	95,883	
asst attorney general vii	1.00	85,068	1.00	88,034	1.00	89,752	
asst attorney general vi	6.00	436,394	6.00	469,058	6.00	478,182	
admin officer ii	1.00	44,224	1.00	45,742	1.00	46,614	
management assoc	1.00	41,860	1.00	43,298	1.00	44,121	
legal secretary	1.00	34,564	1.00	35,744	1.00	36,415	

TOTAL k00a0102*	12.00	830,095	12.00	877,372	12.00	894,402	

k00a0103 Finance and Administrative Service							
fiscal services administrator v	.00	0	1.00	88,034	1.00	89,752	
fiscal services administrator v	1.00	71,834	.00	0	.00	0	
administrator iv	2.00	98,684	2.00	134,699	2.00	137,306	
administrator iv	1.00	62,034	1.00	68,322	1.00	69,646	
fiscal services administrator i	1.00	53,217	1.00	59,195	1.00	60,336	
administrator iii	1.00	50,937	.00	0	.00	0	
administrator iii	.00	0	1.00	67,776	1.00	67,776	
accountant manager iii	1.00	70,768	1.00	76,424	1.00	77,909	
accountant manager ii	1.00	63,791	1.00	70,205	1.00	71,565	
accountant supervisor ii	2.00	98,122	2.00	119,547	2.00	121,853	
accountant, lead specialized	1.00	40,518	.00	0	.00	0	
administrator ii	.00	0	1.00	57,161	1.00	58,261	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a0103 Finance and Administrative Service							
agency budget specialist supv	1.00	53,476	1.00	57,705	1.00	58,816	
accountant, advanced	2.00	93,295	3.00	140,257	3.00	143,660	
administrator i	1.00	44,765	1.00	53,056	1.00	54,074	
administrator i	1.00	44,765	.00	0	.00	0	
agency procurement specialist l	1.00	41,082	1.00	49,180	1.00	50,120	
admin officer ii	1.00	37,842	1.00	33,970	1.00	35,242	
admin officer i	1.00	36,936	1.00	44,121	1.00	44,960	
agency procurement specialist i	1.00	41,082	1.00	42,492	1.00	43,298	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
fiscal accounts technician ii	6.00	207,708	6.00	225,483	6.00	229,730	
agency procurement associate ii	1.00	35,542	1.00	36,754	1.00	37,445	
fiscal accounts clerk manager	3.00	128,988	3.00	139,033	3.00	141,682	
admin aide	1.00	32,055	1.00	33,751	1.00	34,384	
fiscal accounts clerk ii	8.00	195,722	7.00	224,992	7.00	229,905	
services specialist	2.00	72,386	3.00	99,713	3.00	101,575	
fiscal accounts clerk i	1.00	22,427	1.00	21,971	1.00	22,764	
office clerk ii	2.00	42,492	2.00	48,962	2.00	50,252	
TOTAL k00a0103*	45.00	1,777,301	45.00	2,030,897	45.00	2,071,123	
k00a0104 Human Resource Service							
dir personnel services	1.00	53,963	1.00	69,423	1.00	70,768	
prgm mgr i	1.00	53,546	1.00	56,438	1.00	57,522	
personnel administrator i	2.00	40,318	2.00	104,611	1.00	63,485	Abolish
administrator i	.00	0	1.00	50,120	1.00	51,079	
management development spec	1.00	52,271	1.00	54,074	1.00	55,112	
personnel officer iii	.00	0	2.00	107,639	2.00	109,705	
admin officer iii	1.00	35,660	1.00	42,774	1.00	43,984	
equal opportunity officer ii	1.00	35,422	.00	0	.00	0	
equal opportunity officer ii	1.00	41,417	1.00	44,820	1.00	45,673	
personnel officer ii	1.00	48,990	.00	0	.00	0	
admin officer ii	.00	0	1.00	41,248	1.00	42,029	
personnel officer i	3.00	96,041	1.00	46,614	1.00	47,504	
admin officer i	1.00	35,276	1.00	43,705	1.00	44,536	
admin officer i	1.00	35,058	1.00	48,486	1.00	48,944	
personnel associate iii	1.00	35,058	.00	0	.00	0	
personnel clerk	1.00	33,355	1.00	24,842	1.00	25,749	
exec assoc ii	.00	0	1.00	43,570	1.00	44,398	
office secy iii	1.00	33,928	1.00	35,085	1.00	35,744	
TOTAL k00a0104*	17.00	630,303	17.00	813,449	16.00	786,232	
k00a0105 Information Technology Service							
dp asst director ii	3.00	225,159	3.00	232,985	3.00	237,512	
dp programmer analyst manager	1.00	70,507	1.00	72,954	1.00	74,370	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a0105 Information Technology Service							
it systems technical spec super	.00	0	1.00	72,260	1.00	73,662	
computer network spec supr	1.00	65,408	.00	0	.00	0	
dp programmer analyst superviso	1.00	66,034	1.00	68,322	1.00	69,646	
it systems technical spec	.00	0	2.00	124,465	2.00	126,869	
webmaster supr	1.00	69,137	1.00	58,076	1.00	59,195	
computer network spec lead	2.00	105,212	.00	0	.00	0	
dp programmer analyst lead/adva	2.00	119,094	2.00	123,212	2.00	125,589	
computer info services spec sup	1.00	56,316	2.00	105,129	2.00	108,039	
computer network spec ii	1.00	44,474	1.00	46,868	1.00	48,657	
dp programmer analyst ii	5.00	285,286	5.00	286,272	5.00	291,778	
webmaster ii	1.00	66,054	3.50	167,707	3.50	172,595	
webmaster i	2.50	101,886	.00	0	.00	0	
computer info services spec ii	12.00	487,224	11.00	493,659	11.00	504,932	
admin officer i	1.00	34,280	.00	0	.00	0	
management associate	1.00	42,256	1.00	43,705	1.00	44,536	
TOTAL k00a0105*	35.50	1,838,327	34.50	1,895,614	34.50	1,937,380	
k00a0106 Office of Communications and Marketing							
prgm mgr senior ii	.00	0	1.00	87,048	1.00	88,746	
admin prog mgr iv	2.00	117,008	1.00	88,174	1.00	88,174	
administrator iii	1.00	50,937	1.00	60,429	1.00	61,595	
webmaster supr	1.00	50,964	1.00	65,130	1.00	66,389	
administrator ii	1.00	49,569	1.00	60,527	1.00	61,694	
prgm admin ii	1.00	50,516	1.00	58,261	1.00	59,382	
administrator i	1.00	35,601	.00	0	.00	0	
admin officer iii	1.00	41,977	.00	0	.00	0	
pub affairs officer ii	1.00	43,334	2.00	91,363	2.00	93,104	
admin officer i	1.00	41,863	1.00	48,944	1.00	48,944	
admin officer i	1.00	41,860	1.00	43,298	1.00	44,121	
illustrator iii	1.00	32,211	1.00	40,988	1.00	41,764	
management associate	1.00	41,470	1.00	42,890	1.00	43,705	
TOTAL k00a0106*	13.00	597,310	12.00	687,052	12.00	697,618	
TOTAL k00a01 **	145.50	7,443,564	140.50	7,803,630	139.50	7,899,548	
k00a02 Forestry Service							
k00a0209 Forestry Service							
prgm mgr senior i	1.00	85,895	1.00	88,884	1.00	90,619	
prgm mgr iv	1.00	71,645	1.00	74,132	1.00	75,570	
prgm mgr iii	3.00	211,144	3.00	223,291	3.00	226,824	
administrator v	1.00	69,832	1.00	72,260	1.00	73,662	
prgm mgr i	7.00	431,140	7.00	446,070	7.00	454,688	
forestry manager iv	1.00	60,110	2.00	117,124	2.00	119,381	
dp programmer analyst ii	2.00	101,326	1.00	46,868	1.00	48,657	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a02 Forestry Service							
k00a0209 Forestry Service							
forestry manager iii	1.00	56,852	1.00	58,816	1.00	59,948	
nat res planner iv	1.00	54,727	1.00	56,616	1.00	57,705	
administrator i	4.00	203,909	3.00	156,867	3.00	159,874	
forestry manager ii	14.00	610,496	15.00	784,576	15.00	801,305	
admin officer iii	3.00	142,483	3.00	147,384	3.00	150,203	
admin officer iii	1.00	43,741	1.00	45,242	1.00	46,104	
forestry manager i	14.00	614,764	12.00	575,578	12.00	587,252	
obs-parks program manager i	3.00	120,034	2.00	82,738	2.00	84,989	
admin officer ii	.00	0	1.00	47,504	1.00	48,410	
forester supervisor	1.00	44,029	2.00	85,718	2.00	87,344	
admin officer i	1.00	43,059	.00	0	.00	0	
park services associate ii	.00	0	1.00	33,696	1.00	34,958	
obs-forester trainee iii	1.00	42,996	1.00	31,055	1.00	32,211	
admin spec ii	4.00	141,487	5.00	180,857	5.00	184,776	
nat res tech vi	24.00	920,501	22.00	927,783	22.00	945,385	
nat res tech v	4.00	99,374	3.00	122,203	3.00	124,516	
nat res tech iv	2.00	71,344	2.00	73,780	2.00	75,168	
nat res tech iii	1.00	32,392	1.00	33,493	1.00	34,120	
nat res tech i	.00	0	1.00	27,950	1.00	28,464	
management associate	1.00	38,834	1.00	40,166	1.00	40,927	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	2.00	64,120	2.00	66,863	2.00	68,397	
maint chief iv non lic	.00	0	1.00	43,298	1.00	44,121	
park technician iv	.00	0	2.00	71,820	2.00	73,169	
TOTAL k00a0209*	99.00	4,413,414	100.00	4,801,081	100.00	4,897,921	
TOTAL k00a02 **	99.00	4,413,414	100.00	4,801,081	100.00	4,897,921	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior i	1.00	76,511	1.00	79,168	1.00	80,709	
prgm mgr iii	4.00	301,176	4.00	303,753	4.00	309,653	
administrator iv	1.00	66,034	1.00	68,322	1.00	69,646	
prgm mgr i	7.00	424,130	9.00	566,574	9.00	578,984	
administrator iii	1.00	44,848	1.00	47,256	1.00	49,061	
nat res planner v	2.00	121,368	2.00	125,566	2.00	127,988	
envrmtl spec iv	1.00	56,852	1.00	58,816	1.00	59,948	
nat res biol v	7.00	383,689	8.00	438,732	8.00	447,158	
nat res planner iv	3.00	168,948	3.00	175,339	3.00	178,712	
nat res biol iv	5.00	256,485	6.00	318,963	6.00	325,082	
nat res manager iii	1.00	51,775	1.00	53,565	1.00	54,593	
obs-parks program manager ii	2.00	94,198	1.00	54,074	1.00	55,112	
nat res biol iii	13.00	583,533	10.00	473,932	10.00	482,977	
admin officer ii	1.00	45,920	1.00	47,504	1.00	48,410	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
nat res biol ii	2.00	68,302	3.00	123,596	3.00	126,612	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
admin spec iii	3.00	119,276	3.00	123,360	3.00	125,696	
nat res biol i	1.00	29,267	.00	0	.00	0	
obs nat res biol ii	2.00	63,869	2.00	68,174	2.00	70,052	
admin spec ii	3.00	110,847	3.00	104,669	3.00	107,152	
nat res tech vi	11.00	465,617	11.00	481,638	11.00	490,795	
nat res tech v	4.00	118,004	5.00	193,255	5.00	196,904	
nat res tech iv	.00	0	1.00	37,738	1.00	38,449	
nat res tech iii	8.00	260,528	6.00	191,296	6.00	196,480	
nat res tech ii	2.00	54,528	1.00	25,749	1.00	26,692	
exec assoc i	1.00	45,925	1.00	47,504	1.00	48,410	
admin aide	1.00	32,055	1.00	33,751	1.00	34,384	
office secy iii	.00	0	1.00	27,905	1.00	28,934	
office secy ii	1.00	28,788	1.00	30,031	1.00	30,588	
office services clerk	1.00	23,430	.00	0	.00	0	
park technician iv	.00	0	1.00	28,409	1.00	29,459	
park technician iii	2.00	50,736	1.00	26,692	1.00	27,673	

TOTAL k00a0301*	92.00	4,189,293	91.00	4,399,452	91.00	4,491,273	
TOTAL k00a03 **	92.00	4,189,293	91.00	4,399,452	91.00	4,491,273	

k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	3.00	182,193	2.00	188,568	2.00	192,273	
prgm mgr senior ii	1.00	94,628	1.00	100,636	1.00	100,636	
park ranger major	6.00	451,507	7.00	593,678	7.00	607,549	
administrator vi	1.00	73,107	1.00	77,167	1.00	78,666	
administrator iv	2.00	128,058	1.00	67,674	1.00	68,984	
prgm mgr i	1.00	62,801	1.00	66,389	1.00	67,674	
administrator iii	1.00	58,783	1.00	62,189	1.00	63,389	
exec asst i exec dept	1.00	58,780	1.00	62,189	1.00	63,389	
park ranger captain	9.00	576,264	9.00	724,702	9.00	740,958	
nat res police lieut	.00	0	3.00	164,022	3.00	172,683	
park ranger first lieutenant	12.00	810,015	12.00	897,534	12.00	916,992	
park ranger second lieutenant	11.00	707,220	10.00	721,880	10.00	735,986	
water res engr v environmental	.00	0	1.00	67,674	1.00	68,984	
dip programmer analyst lead/adva	.00	0	1.00	43,854	1.00	45,521	
administrator ii	3.00	53,975	2.00	115,422	2.00	117,643	
nat res biol v	.00	0	2.00	82,252	2.00	85,370	
nat res planner iv	1.00	55,027	1.00	58,261	1.00	59,382	
administrator i	1.00	50,535	1.00	38,578	1.00	40,035	
administrator i	.00	0	1.00	56,711	1.00	57,802	
forestry manager ii	3.00	151,605	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park services associate supervi	1.00	50,535	1.00	53,565	1.00	54,593	
admin officer iii	1.00	50,131	5.00	205,329	5.00	211,269	
admin officer iii	2.00	100,262	1.00	53,141	1.00	54,160	
forestry manager i	.00	0	1.00	50,677	1.00	51,647	
landscape architect ii	1.00	47,319	1.00	50,677	1.00	51,647	
nat res biol iii	.00	0	1.00	50,201	1.00	51,162	
obs-parks program manager i	2.00	94,638	1.00	50,201	1.00	51,162	
park services associate lead	1.00	39,095	1.00	55,723	1.00	55,723	
pub affairs officer ii	2.00	94,638	1.00	48,793	1.00	49,725	
admin officer ii	6.00	275,550	5.00	230,374	5.00	234,763	
admin officer ii	.00	0	1.00	40,860	1.00	41,635	
forester supervisor	1.00	38,037	.00	0	.00	0	
maint supv i non lic	3.00	123,132	4.00	181,037	4.00	184,485	
admin officer i	1.00	40,718	1.00	43,705	1.00	44,536	
park services associate ii	14.75	764,399	22.00	845,341	22.00	866,449	
park services associate ii	1.00	33,055	1.00	33,696	1.00	34,958	
admin spec iii	.00	0	1.00	39,854	1.00	40,608	
park services associate i	3.00	102,966	.00	0	.00	0	
admin spec ii	25.75	902,949	18.75	705,212	18.75	719,222	
radio tech supv general	2.00	94,638	2.00	86,872	2.00	89,205	
nat res tech vi	2.00	75,442	.00	0	.00	0	
waterways improvement tech iii	.00	0	1.00	31,888	1.00	33,077	
nat res tech v	1.00	38,897	.00	0	.00	0	
waterways improvement tech ii	.00	0	1.00	29,944	1.00	31,055	
nat res tech iv	1.00	35,740	1.00	38,094	1.00	38,812	
nat res tech iii	.00	0	1.00	26,429	1.00	27,400	
nat res tech ii	.00	0	1.00	24,842	1.00	25,749	
park ranger supervisor	11.00	414,231	7.00	447,030	7.00	457,369	
park services supervisor	1.00	53,903	1.00	68,569	1.00	69,907	
nat res police off i/c	.00	0	17.00	686,562	17.00	723,979	
ranger ii	13.00	361,181	8.00	316,792	8.00	333,840	
nat res police off	.00	0	2.00	75,484	2.00	79,446	
exec assoc i	1.00	40,267	1.00	43,230	1.00	44,051	
licensing registration center	.00	0	1.00	33,970	1.00	35,242	
admin aide	1.00	37,910	1.00	33,144	1.00	34,068	
office secy iii	2.00	62,782	.00	0	.00	0	
office secy ii	5.00	147,073	5.00	154,128	5.00	157,481	
services specialist	.00	0	1.00	33,856	1.00	34,490	
licensing registration tech i	.00	0	1.00	23,358	1.00	24,206	
maint chief iv non lic	9.00	290,727	12.00	522,716	12.00	532,650	
automotive services supv ii	1.00	40,382	1.00	41,764	1.00	42,556	
automotive services specialist	3.00	88,032	3.00	102,408	3.00	104,888	
maint chief ii non lic	7.00	188,706	6.00	229,984	6.00	234,320	
park technician iv	20.00	469,555	18.00	601,686	18.00	614,222	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a04 State Forest and Park Service							
k00a0401 State-Wide Operation							
park technician iii	4.00	114,252	4.00	116,871	4.00	119,515	
park technician ii	3.00	77,418	.00	0	.00	0	
park technician i	2.00	58,270	1.00	30,123	1.00	30,682	

TOTAL k00a0401*	210.50	8,961,328	221.75	10,727,510	221.75	10,999,870	
k00a0406 Revenue Operations							
office secy iii	1.00	35,212	1.00	36,415	1.00	37,100	

TOTAL k00a0406*	1.00	35,212	1.00	36,415	1.00	37,100	
TOTAL k00a04 **	211.50	8,996,540	222.75	10,763,925	222.75	11,036,970	
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
prgm mgr senior i	.00	0	1.00	86,351	1.00	88,034	
prgm mgr iii	1.00	65,849	.00	0	.00	0	
administrator v	1.00	69,832	.00	0	.00	0	
prgm mgr ii	4.00	263,456	4.00	291,314	4.00	295,465	
administrator iv	1.00	64,781	1.00	67,025	1.00	68,322	
prgm mgr i	1.00	63,553	1.00	65,753	1.00	67,025	
administrator iii	4.00	233,640	4.00	246,996	4.00	251,762	
landscape architect v	1.00	60,105	1.00	62,189	1.00	63,389	
administrator ii	1.00	55,253	.00	0	.00	0	
agency grants specialist superv	.00	0	1.00	57,161	1.00	58,261	
engr sr civil general	1.00	55,249	.00	0	.00	0	
water res engr iii hydrology	1.00	52,185	.00	0	.00	0	
engr iii civil-general	1.00	52,271	.00	0	.00	0	
admin officer iii	5.00	154,203	2.00	100,402	2.00	102,324	
admin officer iii	1.00	47,171	1.00	48,793	1.00	49,725	
agency grants specialist ii	.00	0	1.00	50,677	1.00	51,647	
nat res planner iii	6.00	230,382	5.00	239,385	5.00	244,721	
admin officer ii	3.00	152,380	3.00	133,489	3.00	136,774	
park services associate ii	1.00	35,074	.00	0	.00	0	
admin spec iii	1.00	39,632	2.00	76,454	2.00	78,174	
admin spec ii	.00	0	1.00	38,812	1.00	39,544	
waterways improvement tech iii	1.00	42,654	1.00	44,121	1.00	44,960	
exec assoc iii	1.00	54,727	1.00	56,616	1.00	57,705	
exec assoc i	1.00	44,642	1.00	46,178	1.00	47,059	
admin aide	2.00	74,014	2.00	76,543	2.00	77,986	

TOTAL k00a0505*	39.00	1,911,053	33.00	1,788,259	33.00	1,822,877	
TOTAL k00a05 **	39.00	1,911,053	33.00	1,788,259	33.00	1,822,877	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	85,068	1.00	88,034	1.00	89,752	
administrator v	1.00	67,202	1.00	69,538	1.00	70,885	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	1.00	47,617	1.00	49,259	1.00	50,201	
admin spec iii	5.00	178,064	4.00	152,528	4.00	155,959	
obs-admin spec i	1.00	34,564	1.00	35,744	1.00	36,415	
licensing registration center	8.00	290,374	7.00	311,309	7.00	317,233	
licensing registration spec	7.00	271,864	7.00	272,272	7.00	277,967	
admin aide	1.00	36,152	1.00	37,389	1.00	38,094	
licensing registration tech i	5.00	167,834	4.00	154,166	4.00	157,074	
licensing registration tech i	9.00	286,933	8.00	278,967	8.00	284,723	
licensing registration tech i	1.00	67,616	2.00	60,865	2.00	62,487	
licensing registration tech i	1.00	34,566	3.00	72,618	3.00	75,261	

TOTAL k00a0601*	42.00	1,619,629	41.00	1,636,254	41.00	1,670,644	
TOTAL k00a06 **	42.00	1,619,629	41.00	1,636,254	41.00	1,670,644	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	100,766	1.00	107,138	1.00	109,246	
nat res police chief	2.00	95,505	1.00	98,852	1.00	100,795	
nat res police major	1.00	87,408	2.00	186,081	2.00	189,736	
nat res police major	1.00	87,408	.00	0	.00	0	
administrator v	1.00	65,811	.00	0	.00	0	
prgm mgr ii	1.00	68,415	1.00	72,954	1.00	74,370	
administrator iv	1.00	64,029	1.00	68,322	1.00	69,646	
nat res police captain	2.00	154,872	1.00	58,528	1.00	61,643	
nat res police lieut	4.00	281,168	4.00	318,383	4.00	324,618	
nat res planner iv	1.00	55,027	1.00	58,261	1.00	59,382	
administrator i	1.00	48,877	1.00	49,650	1.00	50,600	
admin officer iii	1.00	47,319	1.00	50,677	1.00	51,647	
agency grants specialist ii	1.00	45,535	1.00	48,336	1.00	49,259	
admin officer ii	1.00	44,314	1.00	47,059	1.00	47,957	
recreation specialist ii	1.00	39,947	1.00	42,492	1.00	43,298	
admin spec iii	1.00	37,423	1.00	40,227	1.00	40,988	
admin spec ii	1.00	35,740	1.00	28,126	.00	0	Abolish
chf marine engineer	.00	0	1.00	38,094	1.00	38,812	
nat res police sergeant	6.00	270,372	6.00	362,334	6.00	372,718	
radio tech supv general	1.00	47,319	3.00	141,170	3.00	143,863	
radio tech iv	.00	0	2.00	82,843	2.00	85,050	
communicatns supv law enforcmnt	2.00	79,899	3.00	131,115	3.00	133,608	
radio tech ii	1.00	34,679	1.00	37,328	1.00	38,032	
agency buyer ii	1.00	35,740	1.00	38,094	1.00	38,812	
police communications oper ii	10.00	228,114	10.00	325,907	10.00	335,365	
police communications oper i	4.00	83,732	4.00	113,740	4.00	116,515	
nat res police corporal	1.00	41,927	3.00	190,277	3.00	193,986	
management associate	1.00	40,718	1.00	43,705	1.00	44,536	
admin aide	4.00	138,960	4.00	152,731	4.00	155,610	
supply officer iv	.00	0	1.00	25,749	1.00	26,692	
office secy i	1.00	26,784	1.00	28,728	1.00	29,259	
office services clerk	2.00	53,568	2.00	52,086	2.00	53,465	
supply officer ii	.00	0	1.00	22,764	1.00	23,588	
automotive services supv ii	1.00	35,345	1.00	38,032	1.00	38,748	
marine engine technician ii	4.00	120,264	4.00	148,316	4.00	151,109	
maint chief i non lic	1.00	31,048	1.00	33,493	1.00	34,120	
TOTAL k00a0701*	62.00	2,628,033	69.00	3,281,592	68.00	3,327,073	
k00a0704 Field Operations							
nat res police chief	1.00	93,830	2.00	166,995	2.00	172,597	
nat res police major	1.00	87,250	1.00	90,362	1.00	92,136	
park services supervisor	.00	0	1.00	60,979	1.00	62,165	
nat res police captain	6.00	237,456	5.00	403,950	5.00	413,837	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a0704 Field Operations							
nat res police lieut	7.00	371,798	9.00	670,298	9.00	685,237	
nat res police chief pilot	1.00	64,002	1.00	68,587	1.00	69,926	
nat res police pilot	.00	0	1.00	62,198	1.00	63,428	
nat res police sergeant	19.00	1,160,695	19.00	1,283,795	19.00	1,308,839	
police communications oper ii	11.00	332,403	11.00	401,995	11.00	410,106	
nat res police corporal	76.00	4,226,005	95.00	5,874,293	95.00	5,993,461	
nat res police off i/c	80.00	3,490,726	115.00	6,244,115	115.00	6,395,778	
ranger ii	.00	0	1.00	56,961	1.00	58,069	
nat res police off	2.00	72,864	.00	0	.00	0	
admin aide	1.00	35,740	1.00	38,449	1.00	39,174	
aviation mechanic helicopter	1.00	39,095	1.00	42,774	1.00	43,984	

TOTAL k00a0704*	206.00	10,211,864	263.00	15,465,751	263.00	15,808,737	

k00a0705 Waterway Management Services							
nat res police captain	2.00	152,145	2.00	174,379	2.00	177,800	
dp programmer analyst ii	1.00	55,027	1.00	58,816	1.00	59,948	
administrator i	1.00	50,535	.00	0	.00	0	
hydrographer iv	1.00	50,535	1.00	53,565	1.00	54,593	
nat res manager ii	1.00	47,319	1.00	50,201	1.00	51,162	
master ii nat res vessel	3.00	115,344	3.00	127,905	3.00	130,334	
chf marine engineer	3.00	107,229	2.00	66,220	2.00	67,978	
hydrographic engr assoc iv	1.00	43,472	1.00	46,178	1.00	47,059	
hydrographic engr assoc iii	1.00	38,145	1.00	40,988	1.00	41,764	
hydrographic engr assoc ii	3.00	94,920	3.00	106,279	3.00	108,274	
park ranger supervisor	12.00	734,136	.00	0	.00	0	
park services specialist	4.00	237,300	.00	0	.00	0	
ranger ii	73.00	3,887,314	.00	0	.00	0	
admin aide	1.00	35,740	1.00	38,449	1.00	39,174	
services specialist	1.00	30,803	1.00	33,236	1.00	33,856	
automotive services specialist	1.00	35,740	.00	0	.00	0	
marine engine technician ii	1.00	29,047	1.00	31,953	1.00	33,144	
painter	1.00	23,722	1.00	26,692	1.00	27,673	
mate nat res vessel	4.00	106,952	3.00	79,643	3.00	81,970	
sailor iii	1.00	28,118	2.00	48,977	2.00	50,522	

TOTAL k00a0705*	116.00	5,903,543	24.00	983,481	24.00	1,005,251	
TOTAL k00a07 **	384.00	18,743,440	356.00	19,730,824	355.00	20,141,061	

k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
prgm mgr iv	1.00	79,641	1.00	82,416	1.00	84,021	
prgm mgr i	1.00	64,781	1.00	67,025	1.00	68,322	
nat res planner v	4.00	247,155	4.00	235,555	4.00	240,579	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a08 Resource Planning							
k00a0801 Resource Planning Administration							
envrmtl spec iii general	1.00	48,527	1.00	50,201	1.00	51,162	
nat res planner iii	2.00	94,378	2.00	97,632	2.00	99,498	
nat res planner ii	.00	0	1.00	47,059	1.00	47,957	
nat res planner i	2.00	30,044	1.00	31,633	1.00	32,812	
cartographer iii	1.00	40,007	.00	0	.00	0	
cartographer ii	1.00	37,180	1.00	38,449	1.00	39,174	
admin aide	1.00	37,880	1.00	39,174	1.00	39,914	

TOTAL k00a0801*	15.00	736,445	14.00	747,960	14.00	763,387	
TOTAL k00a08 **	15.00	736,445	14.00	747,960	14.00	763,387	

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	2.00	80,415	2.00	133,850	2.00	137,532	
administrator v	.00	0	1.00	72,260	1.00	73,662	
administrator iii	2.00	86,110	2.00	106,043	2.00	108,910	
water res engr v hydrology	5.00	310,273	4.00	250,443	4.00	256,172	
water res engr iv hydrology	1.00	60,105	1.00	62,189	1.00	63,389	
administrator ii	10.00	439,822	9.00	506,678	9.00	517,196	
enr sr civil general	.00	0	1.00	57,161	1.00	58,261	
water res engr iii hydrology	1.00	56,311	2.00	112,250	2.00	114,407	
administrator i	1.00	52,271	1.00	54,074	1.00	55,112	
bldg construction engineer	2.00	95,088	2.00	102,745	2.00	104,713	
enr iii civil-general	6.00	309,402	7.00	363,710	7.00	371,454	
agency procurement specialist i	1.00	44,994	1.00	46,543	1.00	47,431	
admin officer ii	1.00	33,467	2.00	81,171	2.00	83,422	
master ii nat res vessel	1.00	38,834	1.00	40,166	1.00	40,927	
bldg construction insp iii	1.00	43,059	1.00	44,536	1.00	45,383	
waterways improvement tech iii	1.00	31,416	.00	0	.00	0	
hydrographic engr assoc iii	5.00	162,407	5.00	201,984	5.00	205,807	
waterways improvement tech ii	4.00	122,213	3.00	116,425	3.00	118,623	
admin aide	1.00	35,994	1.00	37,389	1.00	38,094	
office secy iii	1.00	29,880	1.00	31,686	1.00	32,277	
carpenter trim	4.00	111,557	4.00	117,430	4.00	120,399	
carpenter	1.00	29,629	1.00	30,632	1.00	31,202	

TOTAL k00a0901*	51.00	2,173,247	52.00	2,569,365	52.00	2,624,373	
TOTAL k00a09 **	51.00	2,173,247	52.00	2,569,365	52.00	2,624,373	

k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
chair ches crit area comm	1.00	98,000	1.00	103,231	1.00	103,231	
administrator v	1.00	70,507	1.00	72,954	1.00	74,370	
administrator iii	1.00	58,973	1.00	55,992	1.00	57,068	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
nat res planner v	2.00	90,543	2.00	118,047	2.00	120,322	
nat res planner iv	4.00	140,433	3.00	136,754	3.00	140,918	
nat res planner iv	.00	0	1.00	41,126	1.00	42,685	
planner iv	1.00	49,769	1.00	51,482	1.00	52,469	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
nat res planner iii	1.00	45,422	1.00	47,431	1.00	48,336	
management associate	1.00	43,059	1.00	44,536	1.00	45,383	
admin aide	1.00	36,995	1.00	38,449	1.00	39,174	
office secy iii	1.00	34,245	1.00	35,411	1.00	36,076	

TOTAL k00a1001*	15.00	719,721	15.00	798,978	15.00	814,625	
TOTAL k00a10 **	15.00	719,721	15.00	798,978	15.00	814,625	

k00a12 Resource Assessment Service							
k00a1201 Support Services							
dir resource assessment serv	1.00	76,316	1.00	80,585	1.00	82,154	
administrator ii	1.00	62,743	1.00	58,261	1.00	59,382	
admin spec iii	.00	0	1.00	40,608	1.00	41,376	
admin spec ii	1.00	43,268	.00	0	.00	0	

TOTAL k00a1201*	3.00	182,327	3.00	179,454	3.00	182,912	

k00a1204 Monitoring and Non-Tidal Assessment							
dir power plant siting prgm	1.00	90,519	1.00	94,194	1.00	94,194	
obs-energy resources admin iii	1.00	70,507	1.00	72,954	1.00	74,370	
prgm mgr ii	1.00	69,167	1.00	71,565	1.00	72,954	
envrmntl prgm mgr i water mgt	1.00	65,403	1.00	67,674	1.00	68,984	
nat res biol v	1.00	56,311	1.00	58,261	1.00	59,382	
nat res biol iv	3.00	134,570	5.00	268,344	5.00	273,494	
nat res biol iii	8.00	311,210	9.00	389,363	9.00	398,592	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
nat res biol ii	11.00	434,834	6.00	241,784	6.00	249,136	
master ii nat res vessel	1.00	41,860	1.00	43,298	1.00	44,121	
pub affairs officer i	1.00	43,059	.00	0	.00	0	
nat res biol i	.00	0	1.00	31,633	1.00	32,812	
obs nat res biol ii	.00	0	1.00	31,633	1.00	32,812	
hydrographic engr assoc iii	.00	0	1.00	32,812	1.00	34,039	
hydrographic engr assoc ii	1.00	27,492	.00	0	.00	0	
admin aide	1.00	36,836	1.00	38,094	1.00	38,812	
office secy iii	2.00	52,533	1.00	36,076	1.00	36,754	

TOTAL k00a1204*	34.00	1,479,793	32.00	1,524,744	32.00	1,558,413	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	90,619	1.00	94,194	1.00	94,194	
obs-energy resources admin iii	4.00	244,120	4.00	290,428	4.00	296,064	
prgm mgr ii	1.00	69,167	1.00	71,565	1.00	72,954	
prgm mgr i	.00	0	1.00	56,980	1.00	58,076	
nat res biol v	1.00	56,311	.00	0	.00	0	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
admin aide	1.00	36,336	1.00	38,449	1.00	39,174	
office secy iii	1.00	34,566	.00	0	.00	0	
office secy ii	1.00	28,269	1.00	29,755	1.00	30,306	

TOTAL k00a1205*	11.00	607,915	10.00	631,572	10.00	641,930	
k00a1206 Tidewater Ecosystem Assessment							
prgm mgr senior i	1.00	79,516	1.00	82,280	1.00	83,882	
prgm mgr ii	1.00	49,157	2.00	129,442	2.00	131,943	
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
prgm mgr i	.00	0	1.00	58,076	1.00	59,195	
dp programmer analyst lead/adva	1.00	50,184	1.00	52,888	1.00	53,902	
administrator ii	1.00	56,316	.00	0	.00	0	
dp programmer analyst ii	4.00	144,600	3.00	143,772	3.00	148,238	
nat res biol iv	2.00	100,490	2.00	107,002	2.00	109,055	
nat res planner iv	1.00	54,851	1.00	52,469	1.00	53,476	
research statistician iv	.00	0	1.00	52,469	1.00	53,476	
nat res biol iv	1.00	49,848	.00	0	.00	0	
research statistician iii	3.00	132,498	4.00	194,402	4.00	198,952	
admin officer iii	1.00	44,994	1.00	46,543	1.00	47,431	
nat res biol iii	.00	0	1.00	42,774	1.00	43,984	
research statistician ii	3.00	105,567	1.00	41,211	2.00	78,969	New
nat res biol ii	3.00	114,255	1.00	46,178	3.00	118,357	New
admin spec iii	1.00	40,007	1.00	41,376	1.00	42,160	
nat res biol i	.00	0	.00	0	2.00	59,888	New
admin spec ii	1.00	30,348	1.00	31,953	1.00	33,144	
dp programmer	1.00	38,473	1.00	39,788	1.00	40,543	
admin aide	1.00	27,710	.00	0	.00	0	
office services clerk	1.00	31,024	1.00	32,079	1.00	32,677	

TOTAL k00a1206*	28.00	1,215,241	25.00	1,262,376	30.00	1,458,256	
k00a1207 Maryland Geological Survey							
prgm mgr iv	1.00	79,641	1.00	82,416	1.00	84,021	
principal geologist	5.00	269,467	4.00	263,884	4.00	268,990	
geol iv general	6.00	305,265	6.00	344,524	6.00	351,150	
geol iv geohydrology	4.00	198,574	4.00	234,154	4.00	238,660	
geol iv sedmntlgy strtgrphy	2.00	112,622	2.00	116,522	2.00	118,764	
water res engr iii enviromental	1.00	54,207	1.00	56,082	1.00	57,161	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

k00a1207 Maryland Geological Survey							
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
geol ii general	.00	0	1.00	34,315	1.00	35,601	
obs-park naturalist	1.00	37,070	1.00	38,690	1.00	39,420	
geologist i	2.00	63,468	1.00	34,039	1.00	35,314	
obs-geologist i	.00	41,598	.00	0	.00	0	
agency procurement associate ii	1.00	34,564	1.00	35,744	1.00	36,415	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	

TOTAL k00a1207*	26.00	1,313,712	25.00	1,361,622	25.00	1,389,042	
TOTAL k00a12 **	102.00	4,798,988	95.00	4,959,768	100.00	5,230,553	

k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
administrator v	1.00	49,157	1.00	49,895	1.00	51,805	
nat res planner v	.00	0	1.00	62,783	1.00	63,994	
nat res planner iv	2.00	87,965	1.00	56,082	1.00	57,161	
administrator i	1.00	45,781	1.00	47,354	1.00	48,258	
admin officer iii	1.00	44,573	1.00	46,104	1.00	46,982	
nat res planner iii	3.00	122,235	3.00	146,982	3.00	149,791	
office secy iii	2.00	53,387	2.00	70,830	2.00	72,159	

TOTAL k00a1301*	10.00	403,098	10.00	480,030	10.00	490,150	
TOTAL k00a13 **	10.00	403,098	10.00	480,030	10.00	490,150	

k00a14 Watershed Services							
k00a1401 General Direction							
prgm mgr senior iii	.00	0	1.00	98,550	1.00	100,477	
prgm mgr senior i	1.00	84,254	1.00	87,184	1.00	88,884	
prgm mgr iii	2.00	104,898	.00	0	.00	0	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
admin officer iii	1.00	48,531	.00	0	.00	0	
exec assoc i	1.00	45,925	1.00	47,504	1.00	48,410	
office secy ii	1.00	33,355	1.00	34,490	1.00	35,138	

TOTAL k00a1401*	8.00	425,590	6.00	380,109	6.00	387,450	

k00a1402 Program Development and Operation							
prgm mgr iv	1.00	73,739	1.00	76,305	1.00	77,787	
prgm mgr iii	1.00	74,577	3.00	228,616	3.00	233,056	
administrator v	1.00	62,848	1.00	65,022	1.00	66,280	
prgm mgr ii	4.00	180,124	1.00	63,187	1.00	64,407	
principal planner	1.00	64,906	1.00	72,260	1.00	73,662	
prgm mgr i	5.00	222,659	4.00	217,870	4.00	225,087	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a1402 Program Development and Operation							
administrator iv	.00	0	.00	0	1.00	46,773	New
water res engr v hydrology	1.00	63,953	1.00	66,389	1.00	67,674	
administrator iii	4.00	170,894	4.00	242,690	5.00	291,223	New
dp programmer analyst lead/adva	2.00	86,410	.00	0	.00	0	
water res engr iv hydrology	3.00	140,703	3.00	167,584	3.00	171,291	
administrator ii	1.00	56,316	2.00	115,966	2.00	118,198	
computer info services spec sup	1.00	56,852	.00	0	.00	0	
dp programmer analyst ii	5.00	185,879	6.00	304,991	6.00	313,514	
geol iv geomorphology	1.00	56,311	1.00	58,261	1.00	59,382	
nat res biol v	1.00	55,779	.00	0	.00	0	
nat res planner iv	5.00	171,064	4.00	230,854	4.00	235,296	
water res engr iii hydrology	1.00	51,207	1.00	52,972	1.00	53,989	
administrator i	2.00	93,308	1.00	48,258	1.00	49,180	
dp programmer analyst i	.00	0	1.00	44,765	1.00	46,468	
admin officer iii	2.00	66,527	1.00	50,201	1.00	51,162	
dp programmer analyst trainee	2.00	84,282	.00	0	.00	0	
nat res manager ii	1.00	48,990	.00	0	.00	0	
nat res planner iii	3.00	137,593	4.00	186,409	4.00	189,965	
admin officer ii	2.00	88,115	2.00	91,145	2.00	92,880	
nat res biol ii	2.50	88,837	.00	0	.00	0	
agency grants specialist i	1.00	39,694	1.00	41,310	1.00	42,093	
park services associate ii	1.00	37,076	1.75	71,781	1.75	73,140	
admin spec iii	1.00	38,434	1.00	40,608	1.00	41,376	
envrmtl spec i general	1.00	28,222	2.00	62,133	2.00	64,446	
nat res planner i	1.00	29,501	.00	0	.00	0	
admin aide	1.00	32,384	1.00	38,094	1.00	38,812	
office secy iii	1.00	34,564	1.00	35,744	1.00	36,415	
TOTAL k00a1402*	59.50	2,621,748	49.75	2,673,415	51.75	2,823,556	
k00a1405 Coastal Zone Management							
prgm mgr iii	1.00	75,294	1.00	77,909	1.00	79,423	
administrator v	1.00	61,074	1.00	63,187	1.00	64,407	
nat res planner v	1.00	58,973	1.00	61,012	1.00	62,189	
administrator ii	2.00	104,454	2.00	97,742	2.00	100,390	
nat res planner iv	4.00	118,518	4.00	207,121	4.00	211,547	
admin officer iii	1.00	44,996	3.00	131,738	3.00	135,025	
agency grants specialist ii	3.00	75,426	1.00	48,793	1.00	49,725	
nat res biol iii	1.00	44,154	1.00	45,673	1.00	46,543	
nat res planner iii	2.00	66,426	.00	0	.00	0	
obs-parks program manager i	1.00	41,356	1.00	43,570	1.00	44,398	
obs-park naturalist	1.00	34,441	.00	0	.00	0	
TOTAL k00a1405*	18.00	725,112	15.00	776,745	15.00	793,647	
TOTAL k00a14 **	85.50	3,772,450	70.75	3,830,269	72.75	4,004,653	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 General Direction, Policy and Oxford							
prgm mgr senior i	1.00	78,751	1.00	81,495	1.00	83,081	
prgm mgr iv	1.00	65,117	1.00	68,651	1.00	69,980	
administrator iv	1.00	63,553	1.00	65,753	1.00	67,025	
prgm mgr i	4.00	256,668	4.00	257,122	4.00	262,092	
veterinarian iv agric	1.00	69,832	1.00	72,260	1.00	73,662	
obs-data proc mgr iv	1.00	59,535	1.00	43,854	1.00	45,521	
administrator ii	3.00	151,831	4.00	202,146	4.00	206,798	
dp programmer analyst ii	2.00	102,956	2.00	106,507	2.00	108,551	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
obs-data proc prog analyst spec	1.00	51,779	1.00	53,565	1.00	54,593	
admin officer iii	2.00	96,144	2.00	99,460	2.00	101,363	
admin officer iii	.00	0	1.00	53,141	1.00	54,160	
nat res biol iii	4.00	176,346	5.00	208,718	5.00	214,786	
admin officer ii	2.00	87,449	2.00	84,313	2.00	86,613	
nat res biol ii	1.00	45,066	2.00	84,758	2.00	87,066	
envrmtl spec ii general	1.00	45,614	1.00	44,121	1.00	44,960	
master ii nat res vessel	1.00	31,997	1.00	33,696	1.00	34,958	
obs nat res biol ii	4.50	140,002	2.50	89,609	2.50	92,243	
obs-pub affairs specialist iii	1.00	40,382	1.00	41,764	1.00	42,556	
admin spec ii	1.00	37,180	1.00	38,449	1.00	39,174	
obs-data proc prog trainee	1.00	31,027	1.00	32,079	1.00	32,677	
conservation assoc v	1.00	37,180	1.00	28,126	1.00	29,166	
admin aide	2.00	66,500	2.00	69,342	2.00	71,238	
office services clerk	2.00	55,012	2.00	60,838	2.00	61,970	
maint mechanic senior	1.00	26,085	1.00	27,454	1.00	28,207	
TOTAL k00a1701*	40.50	1,867,781	42.50	2,000,786	42.50	2,047,033	
k00a1706 Inland Fisheries Management							
prgm mgr iii	2.00	147,365	2.00	155,076	2.00	158,089	
prgm mgr i	1.00	62,946	1.00	65,130	1.00	66,389	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
nat res biol v	6.00	321,201	5.00	288,025	5.00	293,568	
nat res biol iv	1.00	51,775	1.00	53,565	1.00	54,593	
nat res biol iii	6.00	294,142	6.00	298,390	6.00	304,098	
nat res planner iii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	1.00	38,789	.00	0	.00	0	
nat res biol ii	11.00	495,958	10.00	459,221	10.00	467,975	
nat res biol i	.00	0	1.00	40,608	1.00	41,376	
obs nat res biol ii	1.00	32,322	1.00	34,039	1.00	35,314	
nat res tech vi	1.00	42,256	1.00	43,705	1.00	44,536	
nat res tech v	8.00	281,277	7.00	280,131	7.00	285,753	
nat res tech iv	2.00	74,014	2.00	76,543	2.00	77,986	
nat res tech ii	1.00	30,693	1.00	31,736	1.00	32,328	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
k00a1706 Inland Fisheries Management							
office secy iii	.00	0	1.00	36,415	1.00	37,100	
office secy ii	1.00	33,050	.00	0	.00	0	
TOTAL k00a1706*	44.00	2,014,883	41.00	1,975,450	41.00	2,014,141	
k00a1708 Estuarine and Marine Fisheries							
prgm mgr iv	.00	0	1.00	81,622	1.00	83,210	
prgm mgr iii	1.00	75,294	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	63,791	1.00	65,022	
prgm mgr i	1.00	61,168	3.00	184,024	3.00	188,619	
nat res biol v	6.00	299,358	5.00	286,487	5.00	291,998	
research statistician iv	1.00	30,287	.00	0	.00	0	
nat res biol iv	3.00	208,950	5.00	267,835	5.00	272,975	
research statistician iii	1.00	56,316	1.00	53,565	1.00	54,593	
nat res biol iii	9.00	332,094	7.00	316,219	7.00	323,358	
nat res biol ii	2.00	79,066	5.00	208,221	5.00	212,167	
nat res biol i	.00	0	1.00	40,988	1.00	41,764	
obs nat res biol ii	3.00	120,768	.00	0	.00	0	
nat res tech v	2.00	79,266	2.00	81,984	2.00	83,536	
nat res tech iv	1.00	36,836	1.00	33,144	1.00	34,068	
TOTAL k00a1708*	30.00	1,379,383	32.00	1,617,880	32.00	1,651,310	
k00a1711 Shellfish Restoration and Management							
prgm mgr ii	1.00	62,848	1.00	65,022	1.00	66,280	
research statistician iv	1.00	54,727	1.00	58,261	1.00	59,382	
nat res biol ii	4.00	172,560	4.00	182,927	4.00	186,412	
obs nat res biol ii	1.00	39,262	1.00	40,608	1.00	41,376	
nat res tech v	1.00	39,080	2.00	80,835	2.00	82,364	
nat res tech iv	2.00	86,536	1.00	38,094	1.00	38,812	
TOTAL k00a1711*	10.00	455,013	10.00	465,747	10.00	474,626	
TOTAL k00a17 **	124.50	5,717,060	125.50	6,059,863	125.50	6,187,110	