

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

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

VISION

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

KEY GOALS

- Goal 1.** To promote profitable production, use and sale of Maryland agricultural products.
- Goal 2.** To protect the health of the public, plant, and animal resources in Maryland.
- Goal 3.** To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.
- Goal 4.** To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.
- Goal 5.** To provide health, safety and economic protection for Maryland consumers.

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

Information Technology Services is responsible for the installation, upgrade and maintenance of all the computer hardware and software within the Maryland Department of Agriculture. In addition, internal and Internet e-mail, database management, file and print services and Internet access are all developed, maintained and monitored through I.T. Services. Technical support including database application development, hardware/software troubleshooting and repair, network design, implementation, and troubleshooting are all provided through this section. MDA employees are provided a totally free internal educational program of primary instruction and custom application development for the currently supported agency wide software. The staff of MDA is provided an efficient, useful, cost effective and user friendly environment that enables them to meet their goals and objectives.

MISSION

Information Technology Services' mission is to provide enhanced access to departmental services for our employees and the citizens of Maryland using state of the art technology, as well as advanced technological support to the employees of the Department of Agriculture.

VISION

To provide an environment which promotes an easy yet thorough interface for the collection and dissemination of agriculturally related information.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To achieve and maintain a network infrastructure capable of sustaining the continued growth and development of the needs of MDA personnel and the public they serve.

Objective 1.1 To upgrade obsolete servers with up-to-date hardware (rack server) and software which will enable I.T. Services to move forward with the latest technology.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of servers migrated to Novel 6.5	0	0	50	100
Number of servers migrated to Novel 6.5	0	0	7	7
Efficiency: Percent of servers not migrated to Novel 6.5	100	100	50	0

Objective 1.2 To provide MDA users with the ability to utilize Web based database applications.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resources to convert onto network Intranet	N/A	0	50	80
Output: Number of resources on network Intranet	N/A	0	30	80
Outcome: Percent of resources working on network Intranet	0	0	60	100
Quality: Percent of workstations fully implemented	0	0	60	100
Efficiency: Percent of non-compliant workstations	100	100	40	0

Goal 2. To provide quality technical support assisting the MDA community to achieve its maximum level of efficiency.

Objective 2.1 To analyze, develop and consolidate all MDA web sites into one centralized repository creating a more efficient "one stop shop" for all Internet services available to the public.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MDA web sites hosted on MDA server	12.5	37.5	75	100

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

PUBLIC INFORMATION

PROGRAM DESCRIPTION

Under the Maryland Agricultural Code, Section 2-102 and 103, the public information office provides accurate and timely information to the general public, public and private agencies and organizations, and national and international visitors via the media and through direct presentations, that ensures broad citizen access to information about department mission, goals, programs, services and regulations.

MISSION

Provide frequent and timely information to the public about the department mission, goals, programs, services and regulations through the statewide media, the Internet and public events.

VISION

Maryland residents will better understand and appreciate the diverse impacts that agriculture has on the quality and safety of their daily lives, the strength of the State's economy, and the health of our land, water and air.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide frequent and timely information to the public about department programs, services and regulations through the statewide media and the Internet.

Objective 1.1 Maintain the number of media contacts generated through news releases, press calls, and new media outlets.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of media contacts	777	635	700	700
Outcome: Number of agency news stories in monitored media	346	920	400	500
Web visits	270,000*	639,685	800,000	800,000
Efficiency: Ratio of media contacts generating stories to total media contacts	.45	1.45	.57	.71

Goal 2. Provide frequent and timely information to targeted audiences about department programs, services and regulations through online/photocopied publications.

Objective 2.1 Increase awareness of MDA programs and services.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Publish MDA news online	2	0	0	0
Publish Inside MDA Newsletter online	6	2	4	4
Publish MDA News Briefs	0	0	2	2
Publish Annual Report	1	1	1	1

Note: * Since launch of new website in January 2005.

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL AND TRAINING

PROGRAM DESCRIPTION

Maryland Department of Agriculture's Human Resource Office is responsible for all matters relating to recruitment, selection, retention, training and all other aspects of the overall welfare of Maryland Department of Agriculture's human resources. This responsibility includes the administration of the Agency's compliance with the State Personnel Management System as set forth in the Annotated Code of Maryland – Personnel and Pension Article, Code of Maryland Regulations – Title 17 of the Code of Maryland Regulations, and all other Executive Orders, State, and Federal Regulations. This office is responsible for the administration of the employee's benefits programs, including health insurance, Wellness Program, State Employee's Risk Management Program, Continuous Quality Improvement, Employee Awards, and Innovative Ideas Programs, as set forth in the above stated laws and regulations and orders. This section is also responsible for overseeing Agency compliance with titles VI and VII of the Civil Rights Act of 1965 as amended, and the Americans with Disabilities Act of 1990 as amended.

MISSION

Provide an instrument for the delivery of quality human resource services and information which will serve to develop and protect the Maryland Department of Agriculture workforce. This section offers the Public and Maryland Department of Agriculture employees access to opportunities for employment and education, thereby ensuring a qualified workforce.

VISION

To be the benchmark for the delivery of human resource services within Maryland State government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.

Objective 1.1 To administer the agency delegated testing process so that tests to establish eligibility are completed in an average of no more than 45 working days from the date of request.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of work days	57	45	45	45

Goal 2. To develop a workforce that reflects the diversity of the community within which the agency operates, thereby increasing organizational effectiveness.

Objective 2.1 By fiscal year 2007, 85 percent of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed Civilian Labor Force (CLF) figures.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of job fairs attended	0	0	7	7
Outcome: Percentage of job categories matching CLF	72	75	75	75

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans with Disabilities Act and other related requirements.

MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure MDA building systems (heat, AC, power) are operational for each working day during the year.

Objective 1.1 To have Headquarters building systems in working order each working day.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of work days HVAC systems operational	210	220	236	236

Objective 1.2 To ensure grounds are maintained in accordance with the contract specifications.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance with contract specifications	96	98	99	99
Quality: Percent of positive feedback from MDA employees	95	99	100	100

Goal 2. To provide and ensure clean, safe and operational vehicles for MDA employees.

Objective 2.1 All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of vehicles passing inspection semi-annually	99	99	99	99
Quality: Number of automotive complaints from MDA employees using pool vehicles	11	32	25	20

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is comprised of 29 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other state agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as the Department's liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will ensure that the agency has representation at agricultural events, workshops, seminars, etc. The program coordinator administers the Governor's Agriculture Hall of Fame and the Maryland Century Farm Program.

MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viable and environmentally safe eco-system within the agricultural industry. The Maryland Department of Agriculture's 'Public Outreach Program' pro-actively promotes MDA within state government and to Maryland citizens and various stakeholders within the agricultural community by participating in agricultural and non-agricultural events, to include: The Maryland Century Farm Program.

VISION

To achieve a viable, productive and environmentally friendly agriculture base to support a food and fiber supply for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To sustain, promote, and enhance agriculture by making the general public more aware of the Governor's initiatives for the betterment of the industry, as well as Maryland citizens.

Objective 1.1 Increase participation in the MD Century Farm Program by distributing applications at highly visible agricultural events, i.e., Delmarva Chicken Festival, Maryland Municipal League, MACO.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percentage of participation, based on one application being distributed to each of the 80 agricultural entities vs. number of counties in Maryland.	12	29	29	29

Note: Agricultural entities distribute within respective counties on an "as needed" basis.

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation’s intent is to preserve productive agricultural land and woodland in order to provide for continued production of food and fiber, curb the extent of random urban development, and protect agricultural land and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and creates agricultural districts to keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. The program, created by the Maryland General Assembly in 1977, is governed by the Agricultural Article, Sections 2-501 through 2-515. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land and is governed by the State Finance and Procurement Article, Section 5-408. MALPF assists the Department of Natural Resources in acquiring permanent conservation easements on environmentally significant land on farms, forests and timberland using a portion of the funding allocated to the Maryland GreenPrint (GP) Program. This effort is governed by the Natural Resources Article, Section 5-15A-01 through 5-15A-05.

MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of state and local governments. This is accomplished by educating landowners about preservation programs, encouraging the creation of agricultural land preservation districts, and purchasing development rights on farms to preserve land for the continued production of food and fiber.

VISION

To continue to be the national leader and model for farmland preservation programs across the country and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

Objective 1.1 By the year 2022 preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR’s), private land trusts, GreenPrint and similar programs (SJ10-2002).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new districts established (FY 2006 is net)	32	(8)**	300**	***
Output: Number of new easement applications approved	132	122	330	300
Number of acres in approved applications	17,105	14,228	39,600	36,000
Number of new easements (MALPF)	65*	71	110	85
Total number of easements (MALPF)	1,756*	1,826	1,936	2,021
Total number of co-held easements (MALPF and Rural Legacy)	45	45	47	49
Outcome: Number of acres in new districts (FY 2006 is net)	905*	(1,437)**	36,000**	***
Total acres enrolled in districts	410,863*	409,426	445,436	***
Number of acres of new easements (MALPF/GreenPrint)	8,082*	8,711	14,565	10,800
Total acres under easements (MALPF/GreenPrint)	241,475	250,186	264,751	275,551
Total acres under co-held easements (MALPF/Rural Legacy)	4,630	4,630	4,870	5,110
Acres preserved by MALPF, RL, GP, Counties	430,000	459,871	498,065	522,265

Note: * Actual numbers differ from previous MFR because of subsequent adjustments.

** New districts and new district acreage added between January and June 30, 2006 were held for recordation until after July 1, 2006 due to anticipated legislation. These new acres and new districts will be reflected in the fiscal year 2007 figures. Thus the numbers reflected for 2006 may be lower than expected and figures for 2007 may be higher.

*** District agreements are not expected to be required for the sale of easements in fiscal year 2008.

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

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

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within the Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State’s primary standards as well as secondary standards and equipment for the enforcement of Maryland’s Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland’s citizens can be protected.

VISION

A State that provides all citizens with a fair and equitable marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

Objective 1.1 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5%

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133*	100	100	100	100
Percent of prepackaged commodities inspected and labeled accurately	88.8	88.7	88.0	89.0

Note: * Handbook 133, “Checking the Net Contents of Packaged Goods,” is published by the U.S. Department of Commerce, National Institute of Standards and Technology. (Code of Maryland Regulations 15.03.01.02)

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 95%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	95.9	94.6	95	94
Efficiency: Average number of retail gasoline meter inspections conducted per available inspector position	1,607	1,435	1,500	1,500

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 93%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	94.9	94.2	94	94
Efficiency: Average number of inspections per year per available per available inspector (18 positions)	480	504	460	480

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 2. To ensure fair competition for all Maryland businesses subject to the law and regulations through equitable enforcement of certification requirements applicable to weighing and measuring devices.

Objective 2.1 Reduce the percentage of specification violations found during the initial inspection of measuring devices to 12% by fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Businesses with commercial weighing and measuring devices	7,499	7,398	7,400	7,400
Outcome: Percentage of small capacity scales rejected because of specification violations	8.9	10.6	12	11
Percentage of retail gasoline meters rejected because of specification violations	12.7	13.1	12	13

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Food Quality Assurance Program is comprised of four sub programs that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

Objective 1.1 Employees will maintain an average score of 99% during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Pounds of poultry certified	251,060,831	233,601,209	228,000,000	246,000,000
Dozens of shell eggs certified	37,254,540	22,767,150	24,000,000	24,400,000
Pounds of fruits and vegetables certified	1,205,717	12,591,368	2,000,000	13,000,000
Quality: Average score of employees on comparative gradings	99.30	99.20	99.50	99.50

DEPARTMENT OF AGRICULTURE

**L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES (Continued)**

Goal 2. Enhance the marketability of Maryland poultry, eggs and organic commodities.

Objective 2.1 Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 5% over the fiscal year 2005 level by fiscal year 2007.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Pounds of poultry available for certification	656,998,327	646,861,789	600,000,000	600,000,000
Dozens of shell eggs available for certification	58,708,170	40,902,720	40,000,000	40,000,000
Organic facilities applying for certification	86	90	100	110
Output: Trade Shows, Conferences, Educational Presentations	22	25	25	25
Organic Facilities inspected	86	90	100	110
Outcome: Percentage of poultry officially certified	38	36	38	41
Percentage of shell eggs officially certified	63	56	60	61
Number of certified organic facilities	86	90	95	105

Goal 3. Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92% by fiscal year 2007.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	.4	.5	1	1
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	90	84.7	92	92
Efficiency: Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	297	217	250	250

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Field Office of the National Agricultural Statistics Service (NASS) generates data necessary for effective production, marketing and financial activities related to agriculture. The foundation of NASS began with the establishment of USDA in 1862. NASS's responsibilities are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204, General duties of the Secretary; advisory functions; research and development. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about the Nations' agriculture down to the county level, was transferred from the Department of Commerce to the Department of Agriculture in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. NASS's responsibility to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

The NASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

VISION

NASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. NASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective resource utilization, and customer service. NASS is ever vigilant at earning the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by equal access to official statistics.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.

Objective 1.1 Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	222	220	220	220
Output: Number of Ag Statistics Release	218	217	217	217
Quality: Percent of Agricultural receipts covered annually by State production statistics	80	95	80	80
Percent error rate	3	3	3	3

Objective 1.2 Provide meaningful statistical projections that enable the producers and the marketing channels to minimize economic risk and provide food supply for consumers.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	210	208	208	208
Output: Number of Agricultural Statistics releases issued	210	208	208	208
Quality: Percent of Agricultural Leaders reporting	80	80	80	80
Ratio of reports issued to surveys conducted	100	100	100	100

DEPARTMENT OF AGRICULTURE

**L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING,
ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)**

Goal 2. Conduct or oversee statistically defensible and reliable data in support of agricultural or environmental programs.

Objective 2.1 Provide statistical advice, consultation, and services to State agencies, educational institutions, and agricultural organizations as requested.

Performance Measures	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated	CY2008 Estimated
Output: Services performed within Maryland Department of Agriculture (MDA), the University of Maryland, and State agricultural organizations to ensure statistical needs of the customers are met	8	10	20	20
Quality: Percent of clients satisfied with MASS	97	97	97	97

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are both regulatory and service oriented. They include health certification of animals imported into or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff ten; and operations by a staff of only twenty four of five veterinary diagnostic laboratories strategically located throughout the State to support Maryland Department of Agriculture’s (MDA) field veterinarians, the private veterinary profession, and owners of both agricultural and other animals. Both laboratory and field programs receive administrative support from a Headquarters staff of five. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

To identify, control, and prevent diseases of animals which affect people, reduce productivity, marketability, and profitability of animal industries, threaten the survival of animal populations, and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

VISION

A State in which healthy animals produced under humane and environmentally friendly conditions enhance the health, economic welfare, and quality of life of consumers and producers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

Objective 1.1 By the end of fiscal year 2006 the laboratories will meet the overwhelming challenges of communication and coordination encompassed in agro-terrorism. Our goal is to create a unique laboratory system with improved infrastructure that will address the complexity of a rapid, coordinated, fully integrated response to agro-terrorist events.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	8
Number of employees with satisfactory performance as measured by quality control tests	5/11	10/11	11/11	11/11

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.2 In fiscal year 2004 the laboratories and headquarters began operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 15 percent.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	5,200	1,574	2,000	2,000
Number of laboratory tests performed	132,000	228,946	250,000	250,000
Quality: Average number of days from necropsy accession to completion of presumptive report	2	1*	1	.75
Percentage of preliminary necropsy reports completed within 1 business day of a presumptive diagnosis	90	95	95	96
Efficiency: Number of necropsies per actual FTE veterinarian	1,283	525	500	525

Goal 2. To ensure that Maryland's agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

Objective 2.1 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100	100	100	100
Equine infectious anemia tests performed in MDA laboratories	32,306	17,750	18,000	15,000
Outcome: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	13,000	13,816	14,000	15,000
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	35,500	42,198	43,500	45,000
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests (BRT)	100	100	100	100
Number of cooperative disease control programs in which Maryland retained or advanced status	9	10	10	10

Objective 2.2 Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated, exotic, foreign, and emerging animal diseases

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of field staff hours for inspection of livestock shows, fairs, special sales	1,600	1,007	600**	500
Output: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	150/50	217/59	250/50	260/55
Number of animal inspections at shows, fairs, special sales	89,500	27,945	25,000	25,000
Outcome: Number of inspected events cancelled due to animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at shows, fairs, special sales	51	28	40	50

Note:* By telephone

** New fair/show inspection

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses and inspects veterinary hospitals and humane organizations annually, and registers veterinary technicians triennially, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and veterinary hospitals as required by Agriculture Article, §2-103, *et seq.*, Annotated Code of Maryland. The Board reviews requests for approval of continuing education credits for veterinarians and veterinary technicians, provides information on the Board to the public through a webpage, and works with the Veterinary Technician Committee in setting practice standards for registered veterinary technicians.

MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals under its jurisdiction, when warranted; and 3) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

Objective 1.1 To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,376	2,385	2,395	2,405
Registrations issued for veterinary technicians	86	75	90	90
Registrations issued for veterinary hospitals	495	492	495	498
Outcome: Average number of working days to process applications	30	30	30	30

Goal 2. To provide effective and efficient inspections of veterinary hospitals.

Objective 2.1 To inspect 98% of all veterinary hospitals licensed in the State annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of veterinary hospitals	495	482	485	488
Output: Total number of inspections conducted	*	507	420	440
Outcome: Percent of hospitals inspected	99	95	79	82

Note: * New record-keeping procedures implemented in fiscal year 2006; data not available in fiscal year 2005.

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 2.2 By June 30, 2007, 95% of all veterinary hospitals will pass inspection, utilizing the Board’s new inspection form.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hospitals inspected	491	456	382	400
Quality: Percent of hospitals passing inspection	99	98	95	98

Goal 3. To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

Objective 3.1 For the Board to make a determination on 85% of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or entity permitted to possess sodium pentobarbital; or (b) to dismiss the complaint.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints pending from previous years	29	24	61	77
Number of new complaints received	71	91	85	85
Output: Number of complaints closed without action	25	17	21	30
Formal action taken	10	14	18	25
Informal action taken	30	23	30	42
Total complaints closed	64	54	69	97
Veterinarians placed on probation	7	11	14	20
Outcome: Percentage of complaints reviewed by Board within 120 days of initial receipt of complaint.	*	81	82	83

Note: * Data not available.

All numbers decreased from 2006 due to unexpected staff shortage in first half of fiscal year 2007. Expecting to hire investigator by end of calendar year 2007; that individual will assist in conducting hospital inspections, but most likely will require training on this duty. A greater emphasis is being placed on bringing hospitals with histories of non-compliance for sanitation issues into compliance. This nearly always requires a follow-up inspection within months of original inspection.

DEPARTMENT OF AGRICULTURE

L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and inspects horse riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In fiscal year 2003 the General Assembly passed a bill which allows the Maryland Horse Industry Board to assess a \$2.00 a ton fee to all commercial equine feed sold in the State. This assessment is reimbursable upon request.

MISSION

The mission of the Maryland Horse Industry Board is to foster a standard of care for horses in Maryland, to ensure the safety of the public and the welfare of the horses at State licensed stables, to promote equestrian activities; to develop educational and research projects to benefit the equine industry; and undertake projects to provide job training, facilities, and marketing assistance to stimulate the Maryland economy.

VISION

To foster the continued well being and growth of the Maryland horse industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the safety of the public and the horses at State licensed stables.

Objective 1.1 To achieve 97% compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more horses, rent horses, or give lessons.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of inspections performed annually	495	468*	450*	450*
Outcome: Percentage of inspected facilities passing inspection	99	100	100	100
Quality: Number of valid complaints filed against licensable facilities	2	4**	6**	6**

Goal 2. To promote equine activities under the grant program and study the needs of the industry to build a horse park in Maryland.

Objective 2.1 To distribute at least 25% of the value of collected Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of assessment based on tons sold (\$2 a ton)	\$91,826	\$108,356†	\$89,000	\$95,000
Sponsorship revenue obtained for projects	\$3,250	\$0	\$10,000	\$10,000
Trade shows, conferences, fairs and exhibitions attended	12	20††	13	13
Outcome: Dollar amount of grants distributed	\$22,952	\$35,721	\$18,000	\$15,000
Quality: Percentage of total revenue distributed as grants.	25	33	20	16

Note: * In 2006 our inspection numbers were down due to illness. For 2007 and 2008 as a result of a new statute which has adjusted mandatory inspection requirements from annual to biennial inspection, the Board will begin to focus on the quality of inspection as opposed to the quantity of inspections.

** Increased complaints are due to increased publicity of what types of facilities are in need of stable licenses, and of the complaint program.

† Increase due to adjustment made to budgetary cycle. Previously the April 1st through June 30th feed fund assessment quarterly payment has been counted in the following fiscal year as the payment was due by July 30th; this quarterly payment will now be considered as revenue from the fiscal year it was obtained.

†† Increase due to Maryland Horse Park feasibility study.

DEPARTMENT OF AGRICULTURE

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors; aquaculture producers, seafood and other aquatic plant and animal wholesalers, retailers and distributors as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. Annotated Code of Maryland Ag-10-1301 Aquaculture and AG-10-1002 Seafood Marketing.

MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements, promotion and market development

VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the Maryland aquaculture industry.

Objective 1.1 To increase the opportunity for new aquaculture business ventures.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of aquaculture information packets distributed	55	50	55	60
Output: Number of applications reviewed by the Review Board	25	25	30	35
Outcome: Number of new or expanded aquaculture ventures	5	7	10	13

Goal 2. To enhance or maintain consumer confidence of the safety and quality of Maryland seafood and maintain product visibility in the competitive marketplace.

Objective 2.1 To increase the number of responses consumers generated through marketing campaigns designed to increase visibility and consumer confidence.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and safety awareness campaigns	7	9	10	10
Output: Number of news releases and media articles generated	49	56	60	60
Number of hits on website *	N/A	914,310	1,000,000	1,000,000
Outcome: Number of consumer responses to campaigns	172,520	205,654	250,000	250,000

Goal 3. To increase sales of Maryland seafood.**

Objective 3.1 To increase fall sales of Maryland crabs by 5%, when traditionally sales decline after Labor Day, through a retail and foodservice promotion.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participating companies	40	85	90	90
Output: Total number of point of sale items distributed	443	730	850	850
Outcome: Percentage of sales generated through advertising **	N/A	27	30	30

Note: * New website launched July 2005.

** As measured through survey by Schaefer Center for Public Policy Survey.

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to establish and expand production. Our basic aim is to continue to open new markets in Maryland, across the country and around the world. The Program provides market research, marketing opportunities and a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs which accomplish this include: Farmers' Markets, Delmarva Shore-to-Store, Agriculture Mediation, Agritourism development, Farmers' Market Nutrition Programs for Women, Infants, and Children (WIC FMNP) and for Seniors (SFMNP), Maryland's Best Program and International Marketing and Trade Development. Marketing provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach consumers and corporate buyers throughout North America. The Marketing Program administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. We also serve as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. We continue to monitor and develop policies for the elimination of trade barriers and other measures that affect Maryland's agricultural producers. We provide a one-stop information service for agricultural producers regarding financing programs, permit requirements, business planning and marketing techniques and other agriculture-related business resources.

MISSION

To develop and support opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance their economic well-being by increasing sales and profitability of Maryland's agricultural producers.

VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Objective 1.1 Increase direct to consumer sales opportunities for Maryland agricultural producers by 3% per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of households in MD (millions) ¹	2,528	2,565	2,603	2,603
Output: Number of producers participating in FMNP ²	244	251	258	266
Amounts of FMNP checks redeemed by producers ³	\$521,538	\$538,970	\$553,000	\$570,000
Outcome: Number of operations selling directly to consumers ⁴	638	654	673	693

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.2 Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by 3% per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of producers in marketing database	400	412	450	475
Number of promotional activities conducted	42	23	50	60
Output: Producers participating in activities conducted	416	403	425	450
Outcome: Percentage of producers reporting a sales transaction as a result of MDA Marketing activities	N/A	N/A	30	45
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities ⁵	N/A	N/A	75	85

Objective 1.3 Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number producers participating on MDA Activities	N/A	N/A	110	120
Amount of funded proposals	161,002	204,403	220,000	235,000
Outcome: Number of reported sales	N/A	N/A	35	45
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities ⁵	N/A	N/A	75	85

Goal 2. Provide educational and outreach programs to farmers to improve the economic well being of the Maryland agricultural industry.

Objective 2.1 Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 85 percent by 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,270,600	1,220,400	1,220,200	1,220,100
Output: Number of educational meetings and promotional activities	24	29	30	30
Direct educational contacts with farmers	2,527	1,146	2,000	2,000
Outcome: Percentage of insurable acres with buy-up coverage	80	81	83	85
Total crop protection in force (millions)	\$176	\$170	\$172	\$174
Number of crop insurance policies sold	5,563	5,453	5,500	5,600

¹ US Census: <http://quickfacts.census.gov/qfd/states/24000.html>. Maryland households in 2000 = 1,980,859; growth rate = 1.5%.

² Bank list of farmers authorized to accept FMNP checks

³ Bank report of checks paid. Federal funding reduced by 9% in 2005 and 15% in 2006. 2005 total corrected; 2006 total estimated due to federal versus state fiscal year.

⁴ Includes roadside stands, farmers' market booths, agritourism sites (including pick your own), and CSAs (community supported agriculture operations). 2006 calculated at 90 farm stands; 75 farmers' markets with an average of 5 farmer operations per market, 155 agritourism sites, and 34 CSAs. Some producers may participate in more than one market channel.

⁵ Due to turnover, anticipated surveys of producers were not done.

DEPARTMENT OF AGRICULTURE

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of state special grant funds to the state's agricultural fairs and shows and youth activities that promote agriculture [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303].

MISSION

To educate current and future consumers about agriculture through the channel of agricultural fairs and related shows and activities, and increase promotional support of these events so the consumers understand the importance of Agriculture.

VISION

To be an effective marketing and educational entertainment vehicle so that Agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide opportunities for Maryland citizens to learn about the Agriculture industry through fairs, shows, and youth events.
Objective 1.1 To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds for events	\$709,000	\$755,000	\$715,645	\$750,000
Output: Number of events funded through the Fair Board	160	160	170	170
Quality: Number of exhibitors	183,000	183,000	184,000	185,000
Number of exhibits	57,000	57,000	58,000	59,000

DEPARTMENT OF AGRICULTURE

**L00A12.12 STATE TOBACCO AUTHORITY – OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

PROGRAM DESCRIPTION

The State Tobacco Authority was created by the Maryland General Assembly for the purpose of regulating and over-seeing the Maryland Tobacco Auction Market. [Article §7-206 and 7-208 Annotated Code of Maryland]

MISSION

To ensure an orderly and efficient auction market for the sale of the tobacco grower’s crop by reviewing daily reports from buyers and sellers for accuracy.

VISION

The tobacco auction market operates within the rules and regulations required by the Authority.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.

Objective 1.1 To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses issued	13	15	15	0*
Number of daily and weekly reports; warehouse/buyers	49	40	45	0*
Outcome: Percent of reports from buyers and sales warehouses that match	100	100	100	0*

Note: * Due to Buy-out – no auction market is expected in fiscal year 2008.

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300 year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

MISSION

To promote diverse, market-driven agricultural enterprises, which coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the regions farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, and includes forestry and aquatic resources and agriculturally related activities such as agri-tourism and value-added processing.

VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhancing the quality of life for all citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Transition Maryland growers away from tobacco production for human consumption.

Objective 1.1 By the year 2005, 85-90% of the eligible tobacco growers in Maryland will no longer produce tobacco in Maryland for human consumption.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of farmers applying for the program per year	76	*	*	*
Output: Total number of applying farmers who have contractually agreed to cease tobacco production	76	*	*	*
Efficiency: Applications and contracts processed in timely manner	100	*	*	*
Payment checks issued in timely manner	100	100	100	100
Outcome: Cumulative number of growers out of tobacco	854	854	854	854
Cumulative pounds of eligible tobacco out of production (millions)	7.65	7.65	7.65	7.65
Percent of tobacco farmers who cease tobacco production via the program (cumulative)	83	83	83	83
Percent of tobacco pounds that are out of production via the program (cumulative)	92	92	92	92

Goal 2. Assist farmers and businesses to diversify and develop market – driven agricultural enterprises.

Objective 2.1 Targeted marketing Programs for Southern Maryland developed.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of growers/business advertising in Directory	245	254	270	275
Farmers Markets supported/promoted	13	18	18	18
Farmers benefiting from Farmers' Market promotion enhancement	500	671	685	700

Note: * Program signup expired in 2005

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 2.2 Information and education to enable the agricultural community to diversify farm and related operations provided.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	876	940	500	600

Goal 3. To promote and support agricultural land preservation in Southern Maryland.

Objective 3.1 Incentives for landowners to put land under state and/or local agricultural land preservation programs and to support the counties' agricultural land preservation programs.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of eligible growers who place land under agricultural preservation (cumulative, inc. leveraged matching)	90	117	130	140
Outcome: Cumulative acres permanently preserved (including matching)	14,706	18,297	19,500	21,500

DEPARTMENT OF AGRICULTURE

L00A12.18 RURAL MARYLAND COUNCIL – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State’s rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

MISSION

The mission of the Rural Maryland Council is to serve as a partnership of federal, state and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

VISION

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create opportunities for increasing federal and private sector resources that are available in rural communities.

Objective 1.1 Facilitate and/or obtain targeted federal and private foundation grants benefiting rural areas.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Amount of special federal grants	0	0	\$20,000	\$95,000
Amount of private foundation grants	0	\$103,709	\$150,000	\$124,281
Output: Number of grant applications written/all purposes	2	3	3	3
Number of non-MAERDAF grants awarded	0	0	6	6

Goal 2. Provide public information about rural development and trends, and represent rural communities on various regional and statewide advisory panels.

Objective 2.1 Provide timely and useful rural-related information to the public and policy-makers.

Objective 2.2 Provide a rural perspective on State and national task forces, ad hoc study groups and advisory committees.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State/national taskforces/study groups served on	6	6	5	5
Number of advisory boards/committees served on	6	6	7	8
Number of publications produced annually	1	1	5	6

DEPARTMENT OF AGRICULTURE

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

MISSION

The mission of the MAERDAF Program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

VISION

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the ability of nonprofit organizations and community colleges to help meet the many developmental challenges facing rural areas and leverage significant additional non-state resources.

Objective 1.1 Provide grants to several regional or statewide rural-serving entities.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Actual	Estimated
Input: Total value of grant awards	\$147,658	\$0	\$348,587	\$253,000
Output: Total number of grants awarded	14	0	27	20
Average grant award amount	\$10,547	\$0	\$12,500	\$12,500

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 13 of Article 41 establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural processes and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient by 2020.

MISSION

The mission of MARBIDCO is to assist Maryland's farm, forest, seafood and related rural businesses with achieving sustainable profitability now and well into the future.

VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland's food and fiber producers and processors (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO is expected to become a central point in this State to obtain high-quality rural business development assistance. In addition, the Maryland Agricultural Land Preservation Foundation is expected to utilize MARBIDCO's unique capabilities to facilitate an increased number of agricultural property easement purchases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Help Maryland's farm, forest, seafood and related rural businesses improve business operations, discover innovative business opportunities, and find suitable financing to achieve profitability on a sustainable basis.

Objective 1.1 Create opportunities for increasing the value and quantity of food and fiber products produced or processed on Maryland farms and in local communities through facilitating low-cost capital access and business technical assistance.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Amount of State funding for loans and business development	0	0	\$1,000,000	\$3,000,000
Amount of federal funding for loans and business development	0	0	\$95,000	\$750,000
Output: Amount of commercial financing leveraged	0	0	\$450,000	\$2,400,000
Number of informational or training sessions held	0	0	2	3
Number of value-added agricultural producers assisted	0	0	5	15
Number of seafood and aquaculture businesses assisted	0	0	1	4
Number of wood products businesses assisted	0	0	1	4
Number of farm energy efficiency loans made	0	0	7	20
Number of young or beginning farmers assisted	0	0	2	5

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of regulatory, service and educational programs relating to plants, plant pests, pest management and pesticides.

MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture, and improve the quality of life for Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that office. The performance measures/performance indicators of the programs show the performance of the office as a whole.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To reduce the impact of pests and plant diseases on Maryland agricultural production and on the properties of Maryland citizens.

Objective 1.1 To provide financial and human resources to programs designed to inspect and control pests and plant diseases.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Losses prevented in treated areas (millions \$)	N/A	\$19.2	\$4.9	\$4.9
Percent of days below the mosquito annoyance action threshold	55	63	70	70
Percent of plant lots meeting certification standards	97	97	97	97
Percent of seed lots found to be correctly labeled	86	89	90	90
Percent of collected samples in conformance	99	98	99	99

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Denton and Frederick.

MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To prevent economic losses to forest and landscape trees due to insect pests and diseases.

Objective 1.1 During fiscal year 2008 successfully complete gypsy moth and hemlock wooly adelgid pest management activities where economically and environmentally feasible.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Staff hours made available for gypsy moth suppression	0	7,643	10,000	2,400
Staff hours made available for hemlock wooly adelgid suppression	4,595	1,362	1,200	1,000
Output: Total number of acres assessed (gypsy moth)	334,655	368,169	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	25,560	50,000	25,000
Number of acres of treatment completed (gypsy moth)	0	25,454	2,000	2,000
Number of hemlock trees treated in riparian habitat (trunk injections)	216	218	150	100
Number of hemlock trees treated upland habitats (soil treatment)	1,561	2,634	1,500	1,000
Outcome: Losses prevented in treated areas (millions)	N/A	\$19.2	\$4.9	\$4.9
Percent reduction of hemlock wooly adelgid	N/A	70.7	80	80
Quality: Percent of acres protected within treated areas	N/A	91	98	98
Efficiency: Cost per forested acre assessed for gypsy moth	\$0.52	\$0.53	\$0.51	\$0.51
Number staff hours/1,000 acres assessed (gypsy moth)	20.4	16.77	16.50	16.50
Cost per acre treated (gypsy moth), including staff cost	N/A	\$29.50	\$40.00	\$40.00
Cost per injected tree	\$321	\$70	\$75	\$75
Cost per soil treated tree	\$47	\$17	\$15	\$15

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.2 Provide pest identification and pest management advice to State and private forest owners and managers to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Landowner/land manager reports of infestations	311	225	250	250
Number staff hours for assessment of infestations/damage	1,574	1,830	1,700	1,700
Number staff hours proactive Forest Health Assessment	4,679	1,697	1,700	1,700
Output: Number of samples examined or on-site assessments	1,231	761	300	300
Number of acres of forest damage identified (excl. gypsy moth)	1,683	7,269	1,000	1,000
Number of acres involved in specific pest management recommendations (excl. gypsy moth and hemlock suppression)	1,700	25	50	50
Outcome: Estimated value of resource or cost saved through application of pest management advice	\$273,400	\$9,300	\$25,000	\$25,000

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-404, Agriculture Article, Maryland Annotated Code. The Department of Agriculture has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

VISION

A state in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.

Objective 1.1 During 2008 reduce the risk of mosquito-borne encephalitis (most notably West Nile viral encephalitis) in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Mosquitoes sampled for mosquito-borne encephalitis virus	52,616	32,265	75,000	75,000
Output: Number of isolations of encephalitis virus	20	24	20	20
Outcome: Reported cases of mosquito-borne encephalitis in humans	16	5	5	5
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	3	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	2	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl in areas participating in the MDA mosquito control program	0	0	0	0
Efficiency: Cost per mosquito sampled for encephalitis virus	\$1.51	\$1.72	\$0.75	\$0.75

Goal 2. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 2.1 In 2008 the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent, or greater.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	2,109,236	1,701,685	2,000,000	2,000,000
Outcome: Percent of days below the annoyance action threshold	55	63	70	70
Quality: Average customer satisfaction rating for mosquito control service	60	66	70	70
Efficiency: Cost per acre treated with insecticide for mosquito control	\$1.54	\$1.71	\$1.45	\$1.45

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Goal 3. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 3.1 In 2008 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	27,928	15,095	28,000	28,000
Outcome: Percent change in number of acres treated with biological insecticides vs. previous year	0	(46)	85	0
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	(52)	(74)	(52)	(52)
Percent change in the use of adult mosquito control pesticides vs. previous year	(17.5)	(19)	17	0
Efficiency: Cost per acre treated with biological insecticide	\$9.03	\$9.06	\$8.92	\$8.92

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides to ensure pesticides are used properly by competent applicators. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance on pest control to pesticide applicators and consumers, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

Objective 1.1 By the year 2008, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	84	72*	85	87
Efficiency: Percent of licensees and permittees inspected	64	36*	75	80

Objective 1.2 By the year 2008, 85% of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of certified private and commercial applicators	7,911	7,774	8,458	8,627
Output: Number of re-certification training sessions conducted	345	325	365	371
Quality: Percent of training sessions addressing targeted pesticide issues	81	83	85	87

Objective 1.3 By the year 2008 increase by 75% the number of participants in pesticide container recycling program over the base year number of participants.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent increase (cumulative from base year 1997=86) in number of applicators participating in recycling program	34	55	65	70
Efficiency: Average number of containers collected per site	1,700	2,663	2,680	2,700

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.4 By the year 2008, 90 percent of inspected public school systems will be in compliance with the regulations pertaining to integrated pest management (IPM) and notification of pesticide use in public school buildings or on school grounds.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of school systems in compliance	70	60*	80	90
Efficiency: Percentage of public school systems inspected	100	54*	80	100

Note: * Number of inspections conducted for Objectives 1.1 and 1.4 were lower than estimated due to the loss of three of the Section's six inspectors, two due to retirement and one who accepted a job with another agency. The loss of these inspectors resulted in a 50% reduction of the Section's inspection staff for six months of the fiscal year.

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the department with other state and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

VISION

A state in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To successfully safeguard the plant health and quality of plant resources in Maryland.

Objective 1.1 During 2008 continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plant lots meeting certification standards	97	97	97	97
Quality: Percent of domestic phytosanitary certificates accepted by receiving states	100	100	101	100
Average number of days between request for certification and scheduled inspection and issuance of certificates	3	5	5	5
Efficiency: Cost per acre of nursery stock inspected	\$49	\$49	\$50	\$50

Objective 1.2 During 2008 continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pest surveys conducted	57	63	63	63
Number of samples collected	19,692	15,043	19,089	17,000
Outcome: Number of nurseries and Christmas tree farms certified free of target organisms	68	70	70	66
Quality: Number of pests for which accurate population data are available to growers to make pest control decisions	27	27	27	27
Efficiency: Cost per survey	\$23,300	\$14,527	\$9,844	\$12,000
Cost per sample collected	\$67.44	\$63	\$41.23	\$45
Percent of new detections eradicated	100	99	100	100

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 During 2008 continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of colonies inspected	3,700	3,876	3,800	3,800
Number of apiaries inspected	591	689	640	700
Number of tests conducted	77	57	67	70
Outcome: Honeybee colonies free of American foulbrood disease	3,625	3,838	3,750	3,750
Number of colonies meeting interstate certification requirements	4,303	5,547	5,600	5,600
Quality: Number of healthy colonies available for pollination contracts	3,800	3,800	3,800	3,800
Efficiency: Cost per apiary inspected	\$115	\$115	\$115	\$120
Cost per colony certified	\$15	\$20.44	\$19.36	\$22

Objective 1.4 During 2008 conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$4,450	\$4,400	\$4,400	\$4,500
Output: Number of counties with executed noxious weed grant agreements	20	20	20	20
Outcome: Number of invasive weed species targeted	20	22	22	24
Number of clients using spray services	1,078	1,131	1,243	1,360
Quality: Percentage of treated acreage where control of state noxious weeds was achieved	98	98	98	98
Efficiency: County matching funds per state dollar	\$3.00	\$2.00	\$3.00	\$3.30
Percent compliance with noxious weed advisory notices	100	98	95	95

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the state are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers and seed dealers.

MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

VISION

To achieve excellence in seed testing, field inspection, certification and regulatory activities utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that seed offered for sale is accurately labeled and is in compliance with the Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

Objective 1.1 During fiscal year 2008 ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	86	89	90	90

Goal 2. To enable Maryland seed companies to remain successful in supplying consumers with custom-blended supervised seed mixes.

Objective 2.1 During fiscal year 2008 continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pounds of seed mixed	2,801,450	3,909,276	4,104,740	4,309,977
Percent increase in pounds of supervised seed mixed	25.1	39.5	5	5
Quality: Percent of supervised seed mixes initiated within 5 days of requested date	95.9	100	100	100
Average number of days between request receipt and beginning of supervised mixing	1.1	1	1	1

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Goal 3. To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

Objective 3.1 During fiscal year 2008 continue to ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of service purity tests conducted	2,566	2,663	2,500	2,500
Number of service germination tests conducted	5,290	4,925	5,000	5,000
Quality: Percent of service purity analyses completed within 3 days of receipt	49	69	70	70
Percent of service germination samples planted within 3 days of receipt	72	72	70	70
Average number of days between receipt of service sample and completion of purity analysis	4.5	2.7	3.0	3.0
Average number of days between receipt of service sample and planting for germination tests	4.0	4.6	4.0	4.0

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

MISSION

To ensure that the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 During 2008 continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	11,440	11,191	11,000	11,000
Number of pesticide samples collected for analysis	192	200	200	200
Output: Number of laboratory analyses performed	633	842	840	840
Outcome: Percent of collected samples in conformance	99	98	99	99

Objective 1.2 During 2008 continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	88	117	120	120
Output: Number of laboratory analyses performed	106	140	140	140
Outcome: Percent of collected samples in conformance	93	100	96	96

Objective 1.3 Continue to ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	4,273	4,353	4,300	4,300
Number of samples collected for analysis	606	758	730	650
Output: Number of analyses performed	3,030	3,429	3,400	3,400
Outcome: Percent of samples in conformance	91	78	80	85

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.4 During fiscal year 2008 continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy or BSE).

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Input: Number of feed mills	41	41	41	41
Number of feed samples collected from mills and retail outlets	1,450	1,561	1,580	1,600
Output: Number of laboratory analyses performed	9,222	9,928	10,000	10,000
Number of ruminant feed mills inspected	38	38	38	38
Outcome: Percent of collected samples tested in conformance with law	96	91	95	95
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	100	100	100	100

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the Agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

Objective 1.1 To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	6,159,891	9,448,798	12,578,500	12,809,750
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	2,414,250	4,419,976	6,311,400	6,320,056

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under §8-101-205 and charged with the appointment of 4 of 5 supervisors to each of Maryland's Soil Conservation Districts (SCDs), coordination of SCD programs, provision and exchange of information between SCDs, and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, state and federal agricultural and natural resource agencies working in Maryland.

MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation, water quality policy, and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and Maryland citizens.

VISION

A cadre of pro-active soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, state and federal environmental and economic goals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maintain and support Maryland's role as local, state and national leader in the areas of agricultural soil conservation, water quality and nutrient management policy development in order to ensure programs that are economically, environmentally, technically and socially feasible.

Objective 1.1 To provide guidance, policy recommendations and support to assure delivery and implementation of soil conservation district programs to attain state water quality goals, by addressing five priority issues and refining programs to result in observable change.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of priority issues addressed	3	6	5	5
Outcome: Percent of program refinements or recommendations resulting in observable change	45	60	65	65

Objective 1.2 In 2008 83% of (SCDs) will meet work plan goals.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SCD annual workplans (WP) produced.	24	24	24	24
Plans addressing local, state & federal priorities	20	16	18	20
Quality: Percent of SCDs meeting work plan goals	65	67	75	83

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by certified consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by private sector. Education and outreach is one the key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants, the implementation of plans and application of nutrients by operators, and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures, in order to protect the natural resources, promote profitable agriculture, and enhance consumer and citizen confidence.

VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-ag green landscape to minimize nutrient losses and protect our natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

Objective 1.1 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultant, keep records pertaining to their plan, and file a copy of their plan with MDA. To have all operators update their plan as needed based on the time frame(s) set by the plan.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of site inspections and plan reviews	0	156	400	400
Total number of certified consultants and certified operators	1,123	1,232	1,270	1,300
Output: Cumulative acreage of current plans filed with MDA as of June 30 each year	1,078,755*	1,239,566	1,280,000	1,310,000
Compliance as % of total eligible acreage	71	91	94	96
Outcome: Nitrogen load reduction in pounds**	3,128,190	3,594,740	3,712,000	3,799,000
Phosphorus load reduction in pounds	215,750	247,910	256,000	262,000
Quality: Adequacy of plans based on plan consultant's review and inspection	80	83	85	85

Notes: *The fiscal year 2005 and fiscal year 2006 acreages are based on actual number of cumulative plan acres as filed with MDA.

**Formula used to determine nitrogen and phosphorus load reductions is based on the Chesapeake Bay Program Regional Tributary Strategy.

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

INFORMATION AND EDUCATION

PROGRAM DESCRIPTION

The Information and Education Program provides unit-wide support to the Office of Resource Conservation promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

To promote agricultural water quality programs and increase the understanding of the agricultural community and general public about water quality programs, goals, issues and achievements.

VISION

An agricultural community well-informed about services and regulatory requirements of the Office of Resource Conservation and all stakeholders familiar with program objectives and accomplishments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promote the use of best management practices by farmers and inform stakeholders about programs, regulatory requirements and accomplishments.

Objective 1.1 To provide 100% of information within specific time frame to inform agricultural operators about current soil conservation, water quality and related natural resource protection programs, incentives and regulations.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Collateral informational materials (brochures, fact sheets, etc.)	120,870	120,039	100,000	100,000
Press releases, exhibits	218	94	90	90
Outcome: Informational support provided within established time times for all Resource Conservation programs	100	100	100	100
Efficiency: Percent of materials utilized by target audiences within fiscal year	90	90	90	90

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provide financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies, TMDL's, and tracking of agricultural nutrient reductions which will assist in delisting of the Chesapeake Bay as an impaired water body. Addresses issues of water pollution caused by Agriculture and regulatory issues of agricultural water pollution. Per COMAR 8-604 subtitle 6, maintain effective management on 821 miles of public drainage systems while protecting and enhancing the environment that is affected by public drainage.

MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local Soil Conservation District and the programs and resources we provide through various outlets for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50 percent nitrogen and 60 percent phosphorus load reduction from pre 1985 loads from agricultural sources by 2010.

Objective 1.1 To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus by increasing new and revised planning acres under the new Tributary Strategies to 80 percent (800,000 acres) coverage by 2010 and environmentally friendly ditch maintenance to 150 miles of public drainage by the end of 2006.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output Number of new acres under conservation management	65,000	63,500	45,000	55,000
Outcome: Environmentally friendly ditch maintenance (miles) per year	57	78	100	50
Total number of pounds nitrogen reduced (N=0.66 lb/acre)	42,900	41,900	29,700	36,300
Total number of pounds phosphorus reduced (P=0.10 lb/acre) ¹	6,500	6,350	4,500	5,500
Quality: Citizens complaints about cases of water pollution caused by agriculture	40	94	65	45
Days backlog of farmers service requests	45	60	75	70

Objective 1.2 By 2010 increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. And promote other conservation goals as developed (i.e. Conservation Reserve Enhancement Program).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	717	664	1,000	1,000
Outcome: Reduction in nitrogen for new BMPs installed (110.0 lb)	106,485	103,493	137,000	137,000
Reduction in phosphorus for new BMPs installed (6.0 lb)	7,182	6,633	10,000	10,000

¹ Reduction estimates based on new Chesapeake Bay model numbers.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Conservation Grants Program (§ 8-704 Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

MISSION

Farmers/landowners protect and conserve our natural resources, water quality and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms and to benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program, and in services that preserve and protect agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 17,000 tons per year, and b) increase the amount of animal waste managed by 1,500 tons per day/per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved by the Board of Public Works	456	679	900	900
Number of BMPs installed controlling erosion and improving water quality	717	664	1,000	1,000
Outcome: Acres of land treated	2,100	1,518	2,500	2,500
Animal units served	23,363	28,169	25,000	25,000
Increase in additional tons of soil saved per year	14,056	14,026	23,000	23,000
Increase in additional tons of manure managed per day/per year	815	605	1,500	1,500
Pounds of nitrogen load reduction	106,485	103,493	137,000	137,000
Pounds of phosphorous load reduction	7,182	6,633	10,000	10,000

Objective 1.2 To focus dollars on acres which provide most efficient measures

Objective 1.3 To manage cost share incentives towards meeting Maryland's Tributary Strategies goal for nutrient reductions by planting cover crop on cropland.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	53,391	124,465	227,000	240,250
Outcome: Pounds of nitrogen load reduction	453,824	1,057,953	1,929,500	2,073,750
Pounds of phosphorous load reduction	10,678	24,893	45,400	48,250

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION (Continued)

Goal 2. To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

Objective 2.1 In 2006 have 40 percent of the livestock producers with excess manure participate in the program.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Financial assistance paid to transport manure				
(State funds)	\$239,196	\$380,694	\$600,000	\$587,750
(Poultry Companies)	\$200,113	\$293,728	\$389,000	\$389,000
Output: Participation of livestock producers with excess manure	34	26	40	40
Outcome: Tons of manure transported	36,344	69,009	100,000	100,000
Efficiency: Cost per ton manure transported (state funds)	\$6.58	\$5.51	\$6.00	\$5.88

Goal 3. To help farmers obtain a nitrogen and phosphorus based nutrient management plan developed and written by a certified private consultant for the proper management and utilization of all nutrient sources.

Objective 3.1 To increase cost-share acres to 120,000 in 2006 and manage cost share incentives to encourage farmers to develop nutrient management plans.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Acres of nutrient management developed with cost share	124,678	140,753	120,000	73,000
Outcome: Pounds of nitrogen load reduction	361,566	408,184	348,000	219,000
Pounds of phosphorous load reduction	24,936	28,151	24,000	14,600
Efficiency: Cost per acre	\$2.38	\$2.51	\$2.50	\$2.50

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	427.50	435.50	447.50
Total Number of Contractual Positions.....	35.50	42.25	46.50
Salaries, Wages and Fringe Benefits.....	24,018,551	26,826,978	26,551,312
Technical and Special Fees.....	1,062,999	1,092,331	1,296,232
Operating Expenses.....	66,419,741	127,301,292	111,448,057
Original General Fund Appropriation.....	23,113,578	29,263,163	
Transfer/Reduction.....	1,708,897	258,139	
Total General Fund Appropriation.....	24,822,475	29,521,302	
Less: General Fund Reversion/Reduction.....	9,766		
Net General Fund Expenditure.....	24,812,709	29,521,302	32,262,115
Special Fund Expenditure.....	59,505,801	111,224,060	96,215,380
Federal Fund Expenditure.....	3,938,805	10,607,899	6,908,216
Reimbursable Fund Expenditure.....	3,243,976	3,867,340	3,909,890
Total Expenditure.....	<u>91,501,291</u>	<u>155,220,601</u>	<u>139,295,601</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	59.00	59.00	60.00
Total Number of Contractual Positions.....	.20	1.00	1.00
Salaries, Wages and Fringe Benefits.....	3,581,211	4,513,469	4,123,596
Technical and Special Fees.....	7,127	61,474	57,592
Operating Expenses.....	42,236,296	93,471,054	74,423,038
Original General Fund Appropriation.....	4,200,135	4,936,665	
Transfer/Reduction.....	-33,269	42,045	
Net General Fund Expenditure.....	4,166,866	4,978,710	4,958,334
Special Fund Expenditure.....	40,953,812	87,145,578	70,796,229
Federal Fund Expenditure.....	397,408	5,488,722	2,478,642
Reimbursable Fund Expenditure.....	306,548	432,987	371,021
Total Expenditure.....	<u>45,824,634</u>	<u>98,045,997</u>	<u>78,604,226</u>

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	<u>1,718,214</u>	<u>2,336,123</u>	<u>1,925,684</u>
03 Communication	70,990	93,830	102,520
04 Travel	42,405	44,850	44,457
07 Motor Vehicle Operation and Maintenance	-1,615	-2,690	-6,004
08 Contractual Services	287,356	353,241	315,247
09 Supplies and Materials	22,046	19,300	31,037
10 Equipment—Replacement	139,983	52,500	69,000
11 Equipment—Additional	614	3,400	3,400
12 Grants, Subsidies and Contributions	16,007	12,500	12,500
13 Fixed Charges	<u>11,252</u>	<u>15,351</u>	<u>16,472</u>
Total Operating Expenses	<u>589,038</u>	<u>592,282</u>	<u>588,629</u>
Total Expenditure	<u>2,307,252</u>	<u>2,928,405</u>	<u>2,514,313</u>
Original General Fund Appropriation	2,241,622	2,801,796	
Transfer of General Fund Appropriation	<u>65,630</u>	<u>13,316</u>	
Net General Fund Expenditure	2,307,252	2,815,112	2,514,313
Special Fund Expenditure		88,711	
Federal Fund Expenditure		<u>24,582</u>	
Total Expenditure	<u>2,307,252</u>	<u>2,928,405</u>	<u>2,514,313</u>

Special Fund Income:

L00362 Registration and Inspection Fees	9,232	
swf312 Section 40 Pension Costs	<u>79,479</u>	
Total	<u>88,711</u>	

Federal Fund Income:

swf501 Section 40 Pension Costs	22,023	
10.025 Plant and Animal Disease, Pest Control, and Animal Care	<u>2,559</u>	
Total	<u>24,582</u>	

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	18.00	18.00	19.00
01 Salaries, Wages and Fringe Benefits	916,300	1,057,357	1,105,586
03 Communication	11,842	10,888	11,710
04 Travel	2,474	6,900	5,150
07 Motor Vehicle Operation and Maintenance	-1,713	512	485
08 Contractual Services	13,479	16,821	13,013
09 Supplies and Materials	8,793	9,050	9,220
10 Equipment—Replacement	650		
11 Equipment—Additional	3,738	7,000	13,500
13 Fixed Charges	2,594	2,291	1,605
Total Operating Expenses	41,857	53,462	54,683
Total Expenditure	958,157	1,110,819	1,160,269
Original General Fund Appropriation	982,576	1,053,313	
Transfer of General Fund Appropriation	-27,339	18,311	
Net General Fund Expenditure	955,237	1,071,624	1,160,269
Federal Fund Expenditure	2,920	39,195	
Total Expenditure	958,157	1,110,819	1,160,269
 Federal Fund Income:			
10.664 Cooperative Forestry Assistance	2,920	39,195	

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	538,661	632,123	595,713
03 Communication.....	121,610	194,523	141,325
04 Travel.....		1,537	1,400
06 Fuel and Utilities.....	647,569	710,531	947,992
07 Motor Vehicle Operation and Maintenance	221,169	421,734	419,883
08 Contractual Services.....	263,441	294,486	291,116
09 Supplies and Materials.....	37,866	51,973	45,114
10 Equipment—Replacement.....	8,593	14,700	17,927
13 Fixed Charges.....	123,474	35,167	38,059
Total Operating Expenses.....	1,423,722	1,724,651	1,902,816
Total Expenditure	1,962,383	2,356,774	2,498,529
Original General Fund Appropriation.....	825,425	918,306	
Transfer of General Fund Appropriation.....	-93,986	8,103	
Net General Fund Expenditure.....	731,439	926,409	1,113,750
Special Fund Expenditure.....	581,357	638,078	646,758
Federal Fund Expenditure.....	343,039	360,000	367,000
Reimbursable Fund Expenditure	306,548	432,287	371,021
Total Expenditure	1,962,383	2,356,774	2,498,529

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund.....	175,000	200,000	200,000
L00339 Egg Fund.....	125,937	135,000	135,000
L00342 Veterinary Registration and Hospital License Fees..	60,000	65,000	61,758
L00362 Registration and Inspection Fees.....	220,420	238,078	250,000
Total	581,357	638,078	646,758

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care.....	120,000	120,000	165,000
10.051 Commodity Loans and Purchases.....	10,000	10,000	10,000
10.163 Market Protection and Promotion.....	27,000	27,000	25,000
10.435 Certified Mediation Program	10,000	10,000	10,000
10.450 Crop Insurance.....	37,000	37,000	37,000
10.664 Cooperative Forestry Assistance.....	49,039	66,000	30,000
10.950 Agricultural Statistics Reports	25,000	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	65,000	65,000	65,000
Total	343,039	360,000	367,000

Reimbursable Fund Income:

L00A11 Department of Agriculture.....	45,982	56,287	64,929
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	107,292	146,000	120,582
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	76,637	115,000	92,755
L00A15 DAGR-Office of Resource Conservation	76,637	115,000	92,755
Total	306,548	432,287	371,021

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	140,520	139,100	144,192
03 Communication	1,285	1,675	970
04 Travel	10,862	17,020	15,000
07 Motor Vehicle Operation and Maintenance	3,489	1,500	800
08 Contractual Services	10,718	8,960	9,710
09 Supplies and Materials	3,821	900	1,200
11 Equipment—Additional	1,342		
13 Fixed Charges	901	130	130
Total Operating Expenses	32,418	30,185	27,810
Total Expenditure	172,938	169,285	172,002
Original General Fund Appropriation	150,512	163,250	
Transfer of General Fund Appropriation	22,426	2,315	
Net General Fund Expenditure	172,938	165,565	170,002
Special Fund Expenditure		2,000	2,000
Federal Fund Expenditure		1,020	
Reimbursable Fund Expenditure		700	
Total Expenditure	172,938	169,285	172,002
 Special Fund Income:			
L00365 Open House		2,000	2,000
 Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care		1,020	
 Reimbursable Fund Income:			
R30B22 USM-College Park Campus		700	

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.20	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>267,516</u>	<u>348,766</u>	<u>352,421</u>
02 Technical and Special Fees	<u>7,127</u>	<u>61,474</u>	<u>57,592</u>
03 Communication	8,842	7,746	10,300
04 Travel	15,317	19,595	24,725
07 Motor Vehicle Operation and Maintenance	771	3,000	3,000
08 Contractual Services	515,466	766,778	870,400
09 Supplies and Materials	1,901	7,600	7,250
10 Equipment—Replacement	4,070		
11 Equipment—Additional	10,870		
13 Fixed Charges	565	755	1,005
14 Land and Structures	<u>315,995</u>	<u>711,000</u>	<u>970,600</u>
Total Operating Expenses	<u>873,797</u>	<u>1,516,474</u>	<u>1,887,280</u>
Total Expenditure	<u>1,148,440</u>	<u>1,926,714</u>	<u>2,297,293</u>
Special Fund Expenditure	1,148,440	1,862,789	2,185,651
Federal Fund Expenditure		63,925	111,642
Total Expenditure	<u>1,148,440</u>	<u>1,926,714</u>	<u>2,297,293</u>
 Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	<u>1,148,440</u>	<u>1,862,789</u>	<u>2,185,651</u>
 Federal Fund Income:			
10.913 Farm Land Protection Program		<u>63,925</u>	<u>111,642</u>

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	39,275,464	89,554,000	69,961,820
Total Operating Expenses.....	<u>39,275,464</u>	<u>89,554,000</u>	<u>69,961,820</u>
Total Expenditure.....	<u>39,275,464</u>	<u>89,554,000</u>	<u>69,961,820</u>
Special Fund Expenditure.....	39,224,015	84,554,000	67,961,820
Federal Fund Expenditure.....	<u>51,449</u>	<u>5,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>39,275,464</u>	<u>89,554,000</u>	<u>69,961,820</u>
 Special Fund Income:			
L00328 Transfer Tax.....	20,534,015	66,552,000	44,061,820
L00333 Maryland Agricultural Land Preservation Fund.....	13,146,028	4,912,000	5,900,000
L00374 County and Other Participation—Agricultural Land	<u>5,543,972</u>	<u>13,090,000</u>	<u>18,000,000</u>
Total.....	<u>39,224,015</u>	<u>84,554,000</u>	<u>67,961,820</u>
 Federal Fund Income:			
10.913 Farm Land Protection Program.....	<u>51,449</u>	<u>5,000,000</u>	<u>2,000,000</u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	110.00	110.00	110.00
Total Number of Contractual Positions.....	2.21	5.50	12.25
Salaries, Wages and Fringe Benefits.....	6,263,387	6,849,349	6,771,856
Technical and Special Fees.....	235,491	214,200	433,167
Operating Expenses.....	11,423,700	15,190,541	18,209,521
Original General Fund Appropriation.....	4,395,869	5,783,182	
Transfer/Reduction.....	113,338	52,529	
Net General Fund Expenditure.....	4,509,207	5,835,711	7,772,533
Special Fund Expenditure.....	11,384,105	13,865,753	14,956,528
Federal Fund Expenditure.....	1,435,940	1,837,840	2,055,774
Reimbursable Fund Expenditure.....	593,326	714,786	629,709
Total Expenditure.....	<u>17,922,578</u>	<u>22,254,090</u>	<u>25,414,544</u>

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	157,895	162,488	163,197
03 Communication.....	2,421	2,100	2,410
04 Travel.....	3,969	3,100	4,225
07 Motor Vehicle Operation and Maintenance.....	453		
08 Contractual Services.....	3,555	3,000	900
09 Supplies and Materials.....	924	590	850
13 Fixed Charges.....	546	100	100
Total Operating Expenses.....	<u>11,868</u>	<u>8,890</u>	<u>8,485</u>
Total Expenditure.....	<u>169,763</u>	<u>171,378</u>	<u>171,682</u>
Original General Fund Appropriation.....	145,869	168,837	
Transfer of General Fund Appropriation.....	23,894	2,541	
Net General Fund Expenditure.....	<u>169,763</u>	<u>171,378</u>	<u>171,682</u>

DEPARTMENT OF AGRICULTURE

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions .....	.20		
01 Salaries, Wages and Fringe Benefits	<u>1,585,082</u>	<u>1,623,640</u>	<u>1,605,445</u>
02 Technical and Special Fees	<u>4,487</u>	<u>200</u>	<u>200</u>
03 Communication	16,967	17,404	19,904
04 Travel	12,550	16,979	15,968
07 Motor Vehicle Operation and Maintenance	161,226	161,506	158,522
08 Contractual Services	42,004	37,355	32,605
09 Supplies and Materials	15,963	17,095	17,295
10 Equipment—Replacement	8,350	68,100	68,100
11 Equipment—Additional	58,170	18,667	10,000
13 Fixed Charges	<u>-284</u>	<u>3,350</u>	<u>3,350</u>
Total Operating Expenses	<u>314,946</u>	<u>340,456</u>	<u>325,744</u>
Total Expenditure	<u>1,904,515</u>	<u>1,964,296</u>	<u>1,931,389</u>
Original General Fund Appropriation	509,340	565,895	
Transfer of General Fund Appropriation	<u>52,740</u>	<u>8,305</u>	
Net General Fund Expenditure	562,080	574,200	560,461
Special Fund Expenditure	<u>1,342,435</u>	<u>1,390,096</u>	<u>1,370,928</u>
Total Expenditure	<u>1,904,515</u>	<u>1,964,296</u>	<u>1,931,389</u>
Special Fund Income:			
L00310 Equipment Testing	145,890	158,000	154,581
L00311 Licensing and Registration	<u>1,196,545</u>	<u>1,232,096</u>	<u>1,216,347</u>
Total	<u>1,342,435</u>	<u>1,390,096</u>	<u>1,370,928</u>

DEPARTMENT OF AGRICULTURE

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.06	3.20	2.50
01 Salaries, Wages and Fringe Benefits	978,249	1,025,099	993,310
02 Technical and Special Fees	43,588	88,600	73,708
03 Communication	9,628	11,477	10,570
04 Travel	46,487	60,480	58,867
07 Motor Vehicle Operation and Maintenance	21,320	42,840	35,233
08 Contractual Services	199,130	311,908	312,156
09 Supplies and Materials	5,882	6,525	7,075
13 Fixed Charges	2,078	3,010	2,860
Total Operating Expenses	284,525	436,240	426,761
Total Expenditure	1,306,362	1,549,939	1,493,779
Original General Fund Appropriation	23,807	41,823	
Transfer of General Fund Appropriation	12,481	550	
Net General Fund Expenditure	36,288	42,373	34,902
Special Fund Expenditure	1,230,230	1,468,366	1,357,957
Federal Fund Expenditure	39,844	39,200	100,920
Total Expenditure	1,306,362	1,549,939	1,493,779

Special Fund Income:

L00304 Organic Certification	45,118	32,250	54,210
L00338 Grain Dealer's Licenses	8,700	8,500	7,832
L00339 Egg Fund	1,176,412	1,427,616	1,295,915
Total	1,230,230	1,468,366	1,357,957

Federal Fund Income:

10.162 Inspection Grading and Standardization			18,300
10.450 Crop Insurance	36,852	37,800	42,900
10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	2,992	1,400	39,720
Total	39,844	39,200	100,920

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....	28,219	26,700	37,200
04 Travel.....		200	
07 Motor Vehicle Operation and Maintenance.....	1,255	1,200	1,200
08 Contractual Services.....	106,355	221,700	71,700
09 Supplies and Materials.....	11,817	16,500	17,000
13 Fixed Charges.....	50		
Total Operating Expenses.....	<u>147,696</u>	<u>266,300</u>	<u>127,100</u>
Total Expenditure.....	<u>147,696</u>	<u>266,300</u>	<u>127,100</u>
Original General Fund Appropriation.....	87,334	85,100	
Transfer of General Fund Appropriation.....	-8,187		
Net General Fund Expenditure.....	<u>79,147</u>	<u>85,100</u>	<u>83,400</u>
Federal Fund Expenditure.....	21,896	13,200	13,200
Reimbursable Fund Expenditure.....	<u>46,653</u>	<u>168,000</u>	<u>30,500</u>
Total Expenditure.....	<u>147,696</u>	<u>266,300</u>	<u>127,100</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports.....	21,896	13,200	13,200
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Reimbursable Fund Income:

L00A11 Department of Agriculture.....		1,500	1,500
L00A12 DAGR-Office of Animal Health and Consumer Services.....	46,653	166,500	29,000
Total.....	<u>46,653</u>	<u>168,000</u>	<u>30,500</u>

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions .....	.55	2.05	7.55
01 Salaries, Wages and Fringe Benefits	<u>2,338,314</u>	<u>2,483,085</u>	<u>2,505,966</u>
02 Technical and Special Fees	<u>141,799</u>	<u>108,228</u>	<u>280,760</u>
03 Communication	87,062	82,364	86,998
04 Travel	34,780	42,350	50,000
06 Fuel and Utilities	425,537	342,090	376,432
07 Motor Vehicle Operation and Maintenance	31,635	22,299	33,859
08 Contractual Services	422,928	286,955	566,366
09 Supplies and Materials	319,796	375,795	272,970
10 Equipment—Replacement	104,735	174,702	30,000
11 Equipment—Additional	108,018		50,000
13 Fixed Charges	3,668	3,120	4,070
Total Operating Expenses	<u>1,538,159</u>	<u>1,329,675</u>	<u>1,470,695</u>
Total Expenditure	<u>4,018,272</u>	<u>3,920,988</u>	<u>4,257,421</u>
Original General Fund Appropriation	2,291,151	2,340,242	
Transfer of General Fund Appropriation	135,483	26,507	
Net General Fund Expenditure	2,426,634	2,366,749	2,350,387
Special Fund Expenditure	751,094	645,245	749,860
Federal Fund Expenditure	429,266	555,228	742,965
Reimbursable Fund Expenditure	411,278	353,766	414,209
Total Expenditure	<u>4,018,272</u>	<u>3,920,988</u>	<u>4,257,421</u>
Special Fund Income:			
L00313 Livestock License Fee	6,135	3,400	3,480
L00314 Laboratory Testing	744,959	641,845	746,380
Total	<u>751,094</u>	<u>645,245</u>	<u>749,860</u>
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	429,266	546,228	676,218
93.114 Applied Toxicological Research and Testing		9,000	15,149
97.067 Homeland Security Grant Program			51,598
Total	<u>429,266</u>	<u>555,228</u>	<u>742,965</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	263,341		
M00A01 Department of Health and Mental Hygiene	147,937	353,766	414,209
Total	<u>411,278</u>	<u>353,766</u>	<u>414,209</u>

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.02		1.00
01 Salaries, Wages and Fringe Benefits	230,961	273,549	272,028
02 Technical and Special Fees.....	11,994	10,000	47,595
03 Communication.....	9,021	16,110	14,556
04 Travel.....	5,872	12,500	12,300
07 Motor Vehicle Operation and Maintenance	4,270	7,306	6,845
08 Contractual Services	21,767	31,965	44,275
09 Supplies and Materials	5,430	6,500	6,800
10 Equipment—Replacement	1,179		
11 Equipment—Additional	1,799		
13 Fixed Charges	1,606	925	925
Total Operating Expenses.....	50,944	75,306	85,701
Total Expenditure	293,899	358,855	405,324
Special Fund Expenditure.....	293,899	358,855	405,324
 Special Fund Income:			
L00315 Veterinarian Technical Testing Fees.....	2,421	3,000	2,940
L00342 Veterinary Registration and Hospital License Fees..	291,478	355,855	402,384
Total	293,899	358,855	405,324

DEPARTMENT OF AGRICULTURE

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>106,893</u>	<u>118,278</u>	<u>124,078</u>
03 Communication	3,105	2,640	3,121
04 Travel	7,985	10,300	6,142
07 Motor Vehicle Operation and Maintenance	2,403	1,641	2,458
08 Contractual Services	7,025	185,219	6,854
09 Supplies and Materials	4,200	4,430	3,300
10 Equipment—Replacement			2,000
12 Grants, Subsidies and Contributions	33,113	23,100	15,000
13 Fixed Charges	<u>187</u>	<u>220</u>	<u>287</u>
Total Operating Expenses	<u>58,018</u>	<u>227,550</u>	<u>39,162</u>
Total Expenditure	<u>164,911</u>	<u>345,828</u>	<u>163,240</u>
Original General Fund Appropriation	56,887	60,858	
Transfer of General Fund Appropriation	-333	988	
Net General Fund Expenditure	56,554	61,846	56,804
Special Fund Expenditure	<u>108,357</u>	<u>283,982</u>	<u>106,436</u>
Total Expenditure	<u>164,911</u>	<u>345,828</u>	<u>163,240</u>
Special Fund Income:			
L00393 Horse Industry Board Fund	<u>108,357</u>	<u>283,982</u>	<u>106,436</u>

DEPARTMENT OF AGRICULTURE

**L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING,
ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	211,980	244,181	248,639
03 Communication	7,439	6,873	8,400
04 Travel	17,916	17,923	20,150
07 Motor Vehicle Operation and Maintenance	2,303	2,593	2,283
08 Contractual Services	224,452	242,458	211,413
09 Supplies and Materials	12,987	13,038	12,576
10 Equipment—Replacement	1,077		
12 Grants, Subsidies and Contributions	4,000	4,000	4,000
13 Fixed Charges	2,970	2,807	3,000
Total Operating Expenses	273,144	289,692	261,822
Total Expenditure	485,124	533,873	510,461
Original General Fund Appropriation	378,847	441,044	
Transfer of General Fund Appropriation	32,812	4,329	
Net General Fund Expenditure	411,659	445,373	438,461
Special Fund Expenditure	3,070	8,000	6,000
Reimbursable Fund Expenditure	70,395	80,500	66,000
Total Expenditure	485,124	533,873	510,461
 Special Fund Income:			
L00302 Seafood Cook Books	3,070	8,000	6,000
 Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service	43,179	70,500	66,000
R00A01 State Department of Education-Headquarters	10,000	10,000	
R30B22 USM-College Park Campus	17,216		
Total	70,395	80,500	66,000

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.50	9.50	9.50
Number of Contractual Positions.....	.30		.20
01 Salaries, Wages and Fringe Benefits	477,199	641,371	650,455
02 Technical and Special Fees	32,088		4,800
03 Communication.....	15,776	35,638	58,481
04 Travel.....	33,936	128,395	133,064
07 Motor Vehicle Operation and Maintenance	7,145	6,923	6,560
08 Contractual Services.....	281,608	552,137	526,331
09 Supplies and Materials	8,203	20,266	18,712
10 Equipment—Replacement.....	8,550	692	600
11 Equipment—Additional.....	9,771	900	3,200
12 Grants, Subsidies and Contributions.....	2,242,556	2,289,020	2,923,000
13 Fixed Charges.....	24,191	27,260	28,413
14 Land and Structures.....	2,062		
Total Operating Expenses.....	2,633,798	3,061,231	3,698,361
Total Expenditure	3,143,085	3,702,602	4,353,616
Original General Fund Appropriation.....	789,231	822,137	
Transfer of General Fund Appropriation.....	-135,448	8,046	
Net General Fund Expenditure.....	653,783	830,183	827,327
Special Fund Expenditure.....	1,456,305	1,613,500	2,258,600
Federal Fund Expenditure.....	967,997	1,146,399	1,148,689
Reimbursable Fund Expenditure	65,000	112,520	119,000
Total Expenditure	3,143,085	3,702,602	4,353,616

Special Fund Income:

L00343 Farm Market Insurance Payments from Farmers		10,000	10,000
L00396 USLGE.....	7,126	26,000	26,000
L00397 SUSTA	12,339	66,000	62,100
L00398 Shore to Store Program	5,840	11,500	11,500
swf305 Cigarette Restitution Fund	1,431,000	1,500,000	2,149,000
Total	1,456,305	1,613,500	2,258,600

Federal Fund Income:

L00508 Jessup Rent—USDA		5,417	2,154
10.051 Commodity Loans and Purchases.....	17,437	100,000	109,964
10.435 Certified Mediation Program	15,028	110,000	124,812
10.450 Crop Insurance.....	390,145	340,000	338,784
10.572 WIC Farmers' Market Nutrition Program (FMNP).....	441,000	469,982	451,314
10.576 Senior Farmers' Market Nutrition Program (SFMNP).....	104,387	102,000	102,714
11.114 Special American Business Internship Training Program.....		19,000	18,947
Total	967,997	1,146,399	1,148,689

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services		47,520	54,000
M00F02 DHMH-Community Health Administration	65,000	65,000	65,000
Total	65,000	112,520	119,000

DEPARTMENT OF AGRICULTURE

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	26,382	35,569	33,721
03 Communication	6,271	1,950	7,800
04 Travel	3,259	8,000	8,000
08 Contractual Services	13,579	27,569	67,700
09 Supplies and Materials	1,639	900	2,500
12 Grants, Subsidies and Contributions	1,408,695	1,350,645	1,301,456
13 Fixed Charges	25	35,025	35,025
Total Operating Expenses	1,433,468	1,424,089	1,422,481
Total Expenditure	1,459,850	1,459,658	1,456,202
Special Fund Expenditure	1,459,850	1,459,658	1,456,202

Special Fund Income:

L00300 Regular Share of Racing Revenue	1,459,850	1,459,658	1,456,202
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L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions .....	.08	.25	
01 Salaries, Wages and Fringe Benefits		5,113	5,060
02 Technical and Special Fees	1,535	7,172	
03 Communication	479	520	
04 Travel	157	500	
08 Contractual Services	34	105	1,600
09 Supplies and Materials		50	
Total Operating Expenses	670	1,175	1,600
Total Expenditure	2,205	13,460	6,660
Special Fund Expenditure	2,205	13,460	6,660

Special Fund Income:

L00301 Poundage Tax	3,675	4,000	
L00370 Tobacco Licenses	-1,470	2,000	
L00399 Tobacco Settlement Trust		7,460	6,660
Total	2,205	13,460	6,660

DEPARTMENT OF AGRICULTURE

**L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	4,525,000	6,065,000	6,880,000
Total Operating Expenses.....	<u>4,525,000</u>	<u>6,065,000</u>	<u>6,880,000</u>
Total Expenditure.....	<u>4,525,000</u>	<u>6,065,000</u>	<u>6,880,000</u>
Special Fund Expenditure.....	<u>4,525,000</u>	<u>6,065,000</u>	<u>6,880,000</u>

Special Fund Income:

swf305 Cigarette Restitution Fund.....	4,525,000	6,065,000	6,880,000
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**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits.....	<u>150,432</u>	<u>236,976</u>	<u>169,957</u>
02 Technical and Special Fees.....			<u>26,104</u>
03 Communication.....	3,924	5,848	6,650
04 Travel.....	10,014	16,368	12,260
07 Motor Vehicle Operation and Maintenance.....	1,527	14,544	1,652
08 Contractual Services.....	21,027	27,656	29,484
09 Supplies and Materials.....	8,638	2,821	6,107
10 Equipment—Replacement.....	310		810
12 Grants, Subsidies and Contributions.....	103,300	247,279	149,736
13 Fixed Charges.....	<u>2,724</u>	<u>1,834</u>	<u>1,910</u>
Total Operating Expenses.....	<u>151,464</u>	<u>316,350</u>	<u>208,609</u>
Total Expenditure.....	<u>301,896</u>	<u>553,326</u>	<u>404,670</u>
Original General Fund Appropriation.....	113,403	1,110,854	
Transfer of General Fund Appropriation.....	-104	-998,737	
Net General Fund Expenditure.....	113,299	112,117	106,109
Special Fund Expenditure.....	211,660	357,396	248,561
Federal Fund Expenditure.....	-23,063	83,813	50,000
Total Expenditure.....	<u>301,896</u>	<u>553,326</u>	<u>404,670</u>

Special Fund Income:

L00300 Regular Share of Racing Revenue.....	104,894	195,396	109,366
L00363 Conference Fees.....	3,057	12,000	14,914
L00364 Private Grants.....	<u>103,709</u>	<u>150,000</u>	<u>124,281</u>
Total.....	<u>211,660</u>	<u>357,396</u>	<u>248,561</u>

Federal Fund Income:

10.854 Rural Economic Development Loans and Grants....	-23,063	83,813	50,000
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DEPARTMENT OF AGRICULTURE

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		348,587	253,000
Total Operating Expenses.....		<u>348,587</u>	<u>253,000</u>
Total Expenditure		<u><u>348,587</u></u>	<u><u>253,000</u></u>
Net General Fund Expenditure.....		146,392	143,000
Special Fund Expenditure.....		202,195	110,000
Total Expenditure		<u><u>348,587</u></u>	<u><u>253,000</u></u>
 Special Fund Income:			
L00300 Regular Share of Racing Revenue.....		202,195	110,000

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		1,000,000	3,000,000
Total Operating Expenses.....		<u>1,000,000</u>	<u>3,000,000</u>
Total Expenditure		<u><u>1,000,000</u></u>	<u><u>3,000,000</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		1,000,000	
Net General Fund Expenditure.....		<u><u>1,000,000</u></u>	<u><u>3,000,000</u></u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	122.00	- 122.00	121.00
Total Number of Contractual Positions.....	32.19	33.75	33.25
Salaries, Wages and Fringe Benefits.....	6,797,953	7,284,309	6,764,869
Technical and Special Fees.....	778,304	784,839	805,473
Operating Expenses.....	3,288,679	3,240,182	2,881,071
Original General Fund Appropriation.....	4,638,031	4,835,914	
Transfer/Reduction.....	467,186	49,900	
Net General Fund Expenditure.....	5,105,217	4,885,814	4,713,479
Special Fund Expenditure.....	4,042,886	4,621,696	4,453,433
Federal Fund Expenditure.....	1,589,943	1,666,557	1,156,223
Reimbursable Fund Expenditure.....	126,890	135,263	128,278
Total Expenditure.....	<u>10,864,936</u>	<u>11,309,330</u>	<u>10,451,413</u>

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	169,820	161,243	163,024
03 Communication.....	610	650	640
04 Travel.....	2,265	2,625	2,550
07 Motor Vehicle Operation and Maintenance.....	111	120	120
08 Contractual Services.....	1,903	118	100
09 Supplies and Materials.....	73	140	80
13 Fixed Charges.....	2,161	100	100
Total Operating Expenses.....	7,123	3,753	3,590
Total Expenditure.....	<u>176,943</u>	<u>164,996</u>	<u>166,614</u>
Original General Fund Appropriation.....	148,735	162,471	
Transfer of General Fund Appropriation.....	28,208	2,525	
Net General Fund Expenditure.....	<u>176,943</u>	<u>164,996</u>	<u>166,614</u>

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	<u>1,085,472</u>	<u>1,234,932</u>	<u>848,540</u>
03 Communication	15,740	21,952	14,350
04 Travel	21,643	19,698	7,200
06 Fuel and Utilities	4,189	2,720	5,685
07 Motor Vehicle Operation and Maintenance	47,232	42,916	38,830
08 Contractual Services	525,115	538,200	73,500
09 Supplies and Materials	26,635	37,450	67,550
10 Equipment—Replacement	1,387		
13 Fixed Charges	<u>57,318</u>	<u>57,823</u>	<u>50,004</u>
Total Operating Expenses	<u>699,259</u>	<u>720,759</u>	<u>257,119</u>
Total Expenditure	<u>1,784,731</u>	<u>1,955,691</u>	<u>1,105,659</u>
Original General Fund Appropriation	744,227	748,505	
Transfer of General Fund Appropriation	<u>369,510</u>	<u>8,613</u>	
Net General Fund Expenditure	1,113,737	757,118	744,668
Special Fund Expenditure	195,608	395,529	174,433
Federal Fund Expenditure	<u>475,386</u>	<u>803,044</u>	<u>186,558</u>
Total Expenditure	<u>1,784,731</u>	<u>1,955,691</u>	<u>1,105,659</u>
Special Fund Income:			
L00322 County and Other Participation	<u>195,608</u>	<u>395,529</u>	<u>174,433</u>
Federal Fund Income:			
10.664 Cooperative Forestry Assistance	<u>475,386</u>	<u>803,044</u>	<u>186,558</u>

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions.....	23.30	22.20	19.50
01 Salaries, Wages and Fringe Benefits	1,167,778	1,211,072	1,208,019
02 Technical and Special Fees	521,767	521,017	468,435
03 Communication.....	22,058	14,250	22,253
04 Travel.....	1,739	1,250	1,250
06 Fuel and Utilities.....	7,236	6,700	18,813
07 Motor Vehicle Operation and Maintenance	272,841	259,537	308,174
08 Contractual Services	116,134	73,962	103,188
09 Supplies and Materials	709,244	829,035	643,500
10 Equipment—Replacement	1,063		
11 Equipment—Additional.....	106,690	181,600	182,830
13 Fixed Charges.....	28,635	29,358	24,358
Total Operating Expenses.....	<u>1,265,640</u>	<u>1,395,692</u>	<u>1,304,366</u>
Total Expenditure	<u>2,955,185</u>	<u>3,127,781</u>	<u>2,980,820</u>
Original General Fund Appropriation.....	1,885,228	1,993,603	
Transfer of General Fund Appropriation.....	146,595	8,549	
Net General Fund Expenditure.....	2,031,823	2,002,152	1,936,131
Special Fund Expenditure.....	895,777	1,069,953	994,689
Reimbursable Fund Expenditure	27,585	55,676	50,000
Total Expenditure	<u>2,955,185</u>	<u>3,127,781</u>	<u>2,980,820</u>
 Special Fund Income:			
L00322 County and Other Participation.....	895,777	1,069,953	994,689
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	27,585	55,676	50,000

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>663,880</u>	<u>779,601</u>	<u>763,118</u>
03 Communication	19,753	28,260	26,990
04 Travel	8,989	16,980	17,630
07 Motor Vehicle Operation and Maintenance	44,399	24,050	20,815
08 Contractual Services	97,761	93,528	144,704
09 Supplies and Materials	21,966	20,355	21,591
10 Equipment—Replacement	67,382	6,830	10,500
11 Equipment—Additional	1,696		
13 Fixed Charges	<u>2,389</u>	<u>2,880</u>	<u>2,925</u>
Total Operating Expenses	<u>264,335</u>	<u>192,883</u>	<u>245,155</u>
Total Expenditure	<u>928,215</u>	<u>972,484</u>	<u>1,008,273</u>
Original General Fund Appropriation	89,877	83,948	
Transfer of General Fund Appropriation	<u>-89,877</u>	<u>1,324</u>	
Net General Fund Expenditure		85,272	82,829
Special Fund Expenditure	542,737	584,575	630,535
Federal Fund Expenditure	<u>385,478</u>	<u>302,637</u>	<u>294,909</u>
Total Expenditure	<u>928,215</u>	<u>972,484</u>	<u>1,008,273</u>
Special Fund Income:			
L00318 License and Registration Fees	<u>542,737</u>	<u>584,575</u>	<u>630,535</u>
Federal Fund Income:			
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	<u>385,478</u>	<u>302,637</u>	<u>294,909</u>

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	8.39	10.05	11.50
01 Salaries, Wages and Fringe Benefits	<u>1,469,710</u>	<u>1,418,659</u>	<u>1,421,774</u>
02 Technical and Special Fees	<u>241,679</u>	<u>215,449</u>	<u>275,198</u>
03 Communication	44,414	40,881	48,387
04 Travel	32,926	37,979	41,729
06 Fuel and Utilities	11,586	9,752	12,923
07 Motor Vehicle Operation and Maintenance	71,551	67,953	65,907
08 Contractual Services	121,734	123,040	119,140
09 Supplies and Materials	86,327	101,242	70,303
10 Equipment—Replacement	1,265	1,265	6,300
11 Equipment—Additional	1,834	2,920	4,100
13 Fixed Charges	<u>7,596</u>	<u>10,847</u>	<u>11,145</u>
Total Operating Expenses	<u>377,968</u>	<u>395,879</u>	<u>379,934</u>
Total Expenditure	<u>2,089,357</u>	<u>2,029,987</u>	<u>2,076,906</u>
Original General Fund Appropriation	1,136,157	1,244,108	
Transfer of General Fund Appropriation	<u>70,403</u>	<u>17,920</u>	
Net General Fund Expenditure	1,206,560	1,262,028	1,256,836
Special Fund Expenditure	233,718	279,861	239,795
Federal Fund Expenditure	596,079	438,158	531,671
Reimbursable Fund Expenditure	<u>53,000</u>	<u>49,940</u>	<u>48,604</u>
Total Expenditure	<u>2,089,357</u>	<u>2,029,987</u>	<u>2,076,906</u>
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	105,716	223,511	184,642
L00320 Nursery Inspection and Virus Indexing Fees	122,483	48,150	47,127
L00321 Apiary Fumigation Fees	<u>5,519</u>	<u>8,200</u>	<u>8,026</u>
Total	<u>233,718</u>	<u>279,861</u>	<u>239,795</u>
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	<u>596,079</u>	<u>438,158</u>	<u>531,671</u>
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	<u>53,000</u>	<u>49,940</u>	<u>48,604</u>

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	16.00	15.00
Number of Contractual Positions .....			.25
01 Salaries, Wages and Fringe Benefits	<u>856,467</u>	<u>905,128</u>	<u>819,777</u>
02 Technical and Special Fees			<u>11,518</u>
03 Communication	5,672	5,500	6,450
04 Travel	5,628	6,000	6,400
07 Motor Vehicle Operation and Maintenance	15,855	15,454	16,688
08 Contractual Services	18,369	19,600	19,900
09 Supplies and Materials	21,104	20,750	22,250
11 Equipment—Additional		1,500	
13 Fixed Charges	<u>2,706</u>	<u>2,715</u>	<u>2,775</u>
Total Operating Expenses	<u>69,334</u>	<u>71,519</u>	<u>74,463</u>
Total Expenditure	<u>925,801</u>	<u>976,647</u>	<u>905,758</u>
Original General Fund Appropriation	633,807	603,279	
Transfer of General Fund Appropriation	-57,653	10,969	
Net General Fund Expenditure	576,154	614,248	526,401
Special Fund Expenditure	<u>349,647</u>	<u>362,399</u>	<u>379,357</u>
Total Expenditure	<u>925,801</u>	<u>976,647</u>	<u>905,758</u>
 Special Fund Income:			
L00323 Seedman's Permit	28,700	28,000	26,047
L00324 Seed and Turf Testing	<u>320,947</u>	<u>334,399</u>	<u>353,310</u>
Total	<u>349,647</u>	<u>362,399</u>	<u>379,357</u>

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions .....	.50	1.50	2.00
01 Salaries, Wages and Fringe Benefits	1,384,826	1,573,674	1,540,617
02 Technical and Special Fees	14,858	48,373	50,322
03 Communication	14,748	16,597	14,745
04 Travel	17,419	17,261	19,868
07 Motor Vehicle Operation and Maintenance	33,659	10,079	24,512
08 Contractual Services	86,176	199,987	149,631
09 Supplies and Materials	306,204	124,568	216,753
10 Equipment—Replacement	95,862		
11 Equipment—Additional	40,329	83,000	179,000
13 Fixed Charges	10,623	8,205	11,935
Total Operating Expenses	605,020	459,697	616,444
Total Expenditure	2,004,704	2,081,744	2,207,383
Special Fund Expenditure	1,825,399	1,929,379	2,034,624
Federal Fund Expenditure	133,000	122,718	143,085
Reimbursable Fund Expenditure	46,305	29,647	29,674
Total Expenditure	2,004,704	2,081,744	2,207,383
 Special Fund Income:			
L00362 Registration and Inspection Fees	1,825,399	1,929,379	2,034,624
 Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	133,000	122,718	143,085
 Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	34,800	29,647	29,674
M00F02 DHMH-Community Health Administration	11,505		
Total	46,305	29,647	29,674

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	136.50	144.50	156.50
Total Number of Contractual Positions.....	90	2.00	
Salaries, Wages and Fringe Benefits.....	7,376,000	8,179,851	8,890,991
Technical and Special Fees.....	42,077	31,818	
Operating Expenses.....	9,471,066	15,399,515	15,934,427
Original General Fund Appropriation.....	9,879,543	13,707,402	
Transfer/Reduction.....	1,161,642	113,665	
Total General Fund Appropriation.....	11,041,185	13,821,067	
Less: General Fund Reversion/Reduction.....	9,766		
Net General Fund Expenditure.....	11,031,419	13,821,067	14,817,769
Special Fund Expenditure.....	3,124,998	5,591,033	6,009,190
Federal Fund Expenditure.....	515,514	1,614,780	1,217,577
Reimbursable Fund Expenditure.....	2,217,212	2,584,304	2,780,882
Total Expenditure.....	<u>16,889,143</u>	<u>23,611,184</u>	<u>24,825,418</u>

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	151,277	155,108	156,374
03 Communication.....	1,181	1,858	1,210
04 Travel.....	4,401	5,913	6,100
07 Motor Vehicle Operation and Maintenance.....	1,553	1,225	1,343
08 Contractual Services.....	1,964	247	200
09 Supplies and Materials.....	255	600	300
13 Fixed Charges.....	3,299	3,150	3,150
Total Operating Expenses.....	12,653	12,993	12,303
Total Expenditure.....	<u>163,930</u>	<u>168,101</u>	<u>168,677</u>
Original General Fund Appropriation.....	151,325	165,576	
Transfer of General Fund Appropriation.....	12,605	2,525	
Net General Fund Expenditure.....	<u>163,930</u>	<u>168,101</u>	<u>168,677</u>

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,277,529	1,356,529	1,438,326
02 Technical and Special Fees.....	26,140		
03 Communication.....	48,614	43,049	44,359
04 Travel.....	17,556	16,933	19,301
06 Fuel and Utilities.....	890		1,335
07 Motor Vehicle Operation and Maintenance	23,331	18,543	15,266
08 Contractual Services.....	1,907,663	1,730,841	1,924,145
09 Supplies and Materials.....	14,357	10,879	8,979
10 Equipment—Replacement.....	4,078	1,000	500
11 Equipment—Additional.....	3,446	1,800	3,000
12 Grants, Subsidies and Contributions.....	22,733	760,000	432,914
13 Fixed Charges.....	30,608	32,240	30,275
Total Operating Expenses.....	2,073,276	2,615,285	2,480,074
Total Expenditure	3,376,945	3,971,814	3,918,400
Original General Fund Appropriation.....	2,449,394	2,436,222	
Transfer of General Fund Appropriation.....	162,791	12,291	
Net General Fund Expenditure.....	2,612,185	2,448,513	2,707,057
Federal Fund Expenditure.....	17,733	755,000	419,500
Reimbursable Fund Expenditure	747,027	768,301	791,843
Total Expenditure	3,376,945	3,971,814	3,918,400
 Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	17,733	755,000	419,500
 Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	747,027	768,301	791,843

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	103.50	108.50	120.50
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits	5,536,662	6,181,236	6,755,149
02 Technical and Special Fees	4,858		
03 Communication	95,659	7,665	9,304
04 Travel	17,977	19,952	49,844
07 Motor Vehicle Operation and Maintenance	90,441	85,607	93,543
08 Contractual Services	31,689	150,167	172,966
09 Supplies and Materials	49,107	9,490	73,512
10 Equipment—Replacement	1,883		
11 Equipment—Additional	9,601	30,000	
12 Grants, Subsidies and Contributions	2,344,913	2,259,031	2,818,943
13 Fixed Charges	6,223	5,331	6,098
Total Operating Expenses	2,647,493	2,567,243	3,224,210
Total Expenditure	8,189,013	8,748,479	9,979,359
Original General Fund Appropriation	6,493,609	6,705,417	
Transfer of General Fund Appropriation	14,742	93,424	
Net General Fund Expenditure	6,508,351	6,798,841	7,690,689
Special Fund Expenditure	159,478	110,294	311,274
Federal Fund Expenditure	497,781	859,780	798,077
Reimbursable Fund Expenditure	1,023,403	979,564	1,179,319
Total Expenditure	8,189,013	8,748,479	9,979,359
 Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	159,478	110,294	95,431
L00364 Private Grants			215,843
Total	159,478	110,294	311,274
 Federal Fund Income:			
10.912 Environmental Quality Incentives Program	497,781	859,780	798,077
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	1,023,403	979,564	230,425
U00A01 Maryland Department of the Environment			948,894
Total	1,023,403	979,564	1,179,319

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	10.00	10.00
Number of Contractual Positions .....	.30	2.00	
01 Salaries, Wages and Fringe Benefits	410,532	486,978	541,142
02 Technical and Special Fees	11,079	31,818	
03 Communication	9,736	51,900	10,422
04 Travel	1,326	5,470	1,811
07 Motor Vehicle Operation and Maintenance	1,027	350	1,190
08 Contractual Services	8,747	13,475	10,347
09 Supplies and Materials	2,599	7,700	7,000
11 Equipment—Additional		2,009	
12 Grants, Subsidies and Contributions	4,713,809	10,122,490	10,163,620
13 Fixed Charges	400	600	23,450
Total Operating Expenses	4,737,644	10,203,994	10,217,840
Total Expenditure	5,159,255	10,722,790	10,758,982
Original General Fund Appropriation	785,215	4,400,187	
Transfer of General Fund Appropriation	971,504	5,425	
Total General Fund Appropriation	1,756,719	4,405,612	
Less: General Fund Reversion/Reduction	9,766		
Net General Fund Expenditure	1,746,953	4,405,612	4,251,346
Special Fund Expenditure	2,965,520	5,480,739	5,697,916
Reimbursable Fund Expenditure	446,782	836,439	809,720
Total Expenditure	5,159,255	10,722,790	10,758,982

Special Fund Income:

L00364 Private Grants		350,000	512,087
L00371 Poultry Litter Transportation Fund	266,246	330,739	388,762
swf309 Chesapeake Bay Restoration Fund	2,699,274	4,800,000	4,797,067
Total	2,965,520	5,480,739	5,697,916

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	408,857		
K00A14 DNR-Watershed Services		358,439	273,988
R30B22 USM-College Park Campus		78,000	77,671
U00A01 Maryland Department of the Environment	37,925		
U00A04 MDE-Water Management Administration		400,000	458,061
Total	446,782	836,439	809,720

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

l00a11 Office of the Secretary							
l00a1101 Executive Direction							
secy dept agriculture	1.00	127,432	1.00	128,840	1.00	128,840	
dep secy dept agriculture	1.00	117,501	1.00	118,903	1.00	118,903	
prgm exec dept agriculture	1.00	94,211	1.00	95,614	1.00	95,614	
prgm mgr senior iii	1.00	104,439	1.00	107,893	1.00	109,978	
principal counsel	1.00	107,525	1.00	111,031	1.00	113,178	
prgm mgr senior ii	1.00	89,222	1.00	90,146	1.00	91,878	
asst attorney general vi	1.00	83,210	1.00	86,232	1.00	87,887	
administrator vi	1.00	64,917	1.00	67,502	1.00	68,809	
dp director i	1.00	0	.00	0	.00	0	
data base spec supervisor	1.00	62,974	1.00	63,940	1.00	65,175	
dp technical support spec super	2.00	119,845	2.00	123,224	2.00	125,601	
computer network spec lead	1.00	55,992	1.00	58,210	1.00	59,331	
data base spec ii	1.00	0	.00	0	.00	0	
dp technical support spec ii	.00	0	1.00	54,464	1.00	55,508	
administrator ii	1.00	56,146	1.00	57,204	1.00	58,305	
administrator i	1.00	55,637	1.00	39,478	1.00	40,935	
computer network spec i	.00	0	2.00	85,690	2.00	88,872	
data base spec i	.00	0	1.00	43,239	1.00	44,846	
dp technical support spec i	1.00	46,697	.00	0	.00	0	
admin officer iii	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	60,522	1.00	62,929	1.00	64,142	
exec assoc ii	1.00	46,540	1.00	48,380	1.00	49,303	
management associate	1.00	51,483	1.00	41,827	1.00	42,602	

TOTAL l00a1101*	21.00	1,344,293	21.00	1,484,746	21.00	1,509,707	

l00a1102 Administrative Services							
fis serv admin IV	.00	0	.00	0	1.00	57,948	New
fiscal services administrator i	1.00	71,565	1.00	74,354	1.00	75,770	
personnel administrator ii	1.00	62,184	1.00	64,657	1.00	65,905	
accountant supervisor i	1.00	57,705	1.00	59,993	1.00	61,147	
administrator i	1.00	47,802	1.00	49,694	1.00	50,644	
personnel officer iii	1.00	49,646	1.00	51,612	1.00	52,600	
accountant ii	1.00	40,445	1.00	42,877	1.00	44,470	
personnel officer ii	1.00	34,384	1.00	37,095	1.00	38,458	
admin officer ii	1.00	0	1.00	34,870	1.00	36,142	
fiscal accounts technician supv	1.00	41,310	.00	0	.00	0	
personnel associate iii	1.00	36,981	1.00	38,580	1.00	39,290	
fiscal accounts technician ii	1.00	31,936	1.00	36,586	1.00	37,256	
exec assoc i	1.00	41,635	1.00	43,323	1.00	44,130	
fiscal accounts clerk manager	.00	0	1.00	45,788	1.00	46,657	
fiscal accounts clerk superviso	.00	0	1.00	38,580	1.00	39,290	
fiscal accounts clerk, lead	1.00	32,575	.00	0	.00	0	
office secy iii	1.00	31,979	1.00	33,478	1.00	34,086	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

l00a1102 Administrative Services							
fiscal accounts clerk ii	3.00	90,390	3.00	95,276	3.00	97,517	
office secy ii	1.00	0	1.00	25,742	1.00	26,649	

TOTAL l00a1102*	18.00	670,537	18.00	772,505	19.00	847,959	
l00a1103 Central Services							
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
maint supv i non lic	1.00	43,320	1.00	44,951	1.00	45,788	
services supervisor i	1.00	34,462	1.00	37,315	1.00	38,000	
office secy iii	1.00	35,938	1.00	37,654	1.00	38,345	
fiscal accounts clerk ii	1.00	33,544	1.00	35,073	1.00	35,714	
office clerk ii	2.00	37,630	2.00	52,809	2.00	54,139	
automotive services supv ii	1.00	41,764	1.00	43,456	1.00	44,265	
automotive services specialist	1.00	38,091	1.00	39,712	1.00	40,444	
electrician high voltage	1.00	0	.00	0	.00	0	
refrigeration mechanic	1.00	24,018	1.00	27,329	1.00	28,300	
maint mechanic senior	1.00	32,374	1.00	33,879	1.00	34,496	
maint mechanic	.00	0	1.00	22,871	1.00	23,664	

TOTAL l00a1103*	12.00	375,215	12.00	431,264	12.00	440,449	
l00a1104 Maryland Agricultural Commission							
administrator iv	1.00	67,166	1.00	67,069	1.00	68,366	
admin officer i	1.00	41,872	1.00	44,605	1.00	45,436	

TOTAL l00a1104*	2.00	109,038	2.00	111,674	2.00	113,802	
l00a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	57,405	1.00	60,806	1.00	63,150	
entmolgst supv pesticides	1.00	0	1.00	39,478	1.00	40,935	
admin officer iii	2.00	92,964	2.00	97,070	2.00	98,908	
admin spec iii	1.00	35,871	1.00	36,214	1.00	37,201	
office secy iii	1.00	20,904	1.00	29,834	1.00	30,905	

TOTAL l00a1105*	6.00	207,144	6.00	263,402	6.00	271,099	
TOTAL l00a11 **	59.00	2,706,227	59.00	3,063,591	60.00	3,183,016	
l00a12 Office of Marketing, Animal Industries and Consumer Services							
l00a1201 Office of the Assistant Secretary							
exec v	1.00	80,526	1.00	83,778	1.00	83,778	
exec assoc i	1.00	39,852	1.00	47,547	1.00	48,455	

TOTAL l00a1201*	2.00	120,378	2.00	131,325	2.00	132,233	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
L00a1202 Weights and Measures							
chf weights measures	1.00	55,386	1.00	58,120	1.00	59,238	
admin officer ii	1.00	42,026	1.00	43,727	1.00	44,541	
metrologist ii	1.00	38,687	1.00	40,320	1.00	41,066	
metrologist i	1.00	43,365	1.00	45,089	1.00	45,929	
agric insp i wts meas	.00	0	1.00	23,268	1.00	24,076	
agric supv insp ii wts meas	4.00	178,279	4.00	195,214	4.00	198,941	
agric supv insp i wts meas	4.00	163,581	4.00	183,883	4.00	187,369	
agric insp iv wts meas	11.00	437,448	10.00	433,768	10.00	441,842	
agric insp iii wts meas	2.00	69,922	2.00	73,645	2.00	74,996	
agric insp ii wts meas	1.00	32,929	1.00	34,446	1.00	35,073	
office supervisor	1.00	38,449	1.00	40,074	1.00	40,814	
office secy ii	1.00	34,171	1.00	35,714	1.00	36,368	
TOTAL L00a1202*	28.00	1,134,243	28.00	1,207,268	28.00	1,230,253	
L00a1203 Food Quality Assurance							
prgm mgr i	1.00	66,107	1.00	69,689	1.00	71,039	
administrator i	1.00	45,540	1.00	39,478	1.00	40,935	
admin officer i	2.00	87,410	2.00	90,872	2.00	92,582	
agric cmdty grader sr	2.00	76,540	2.00	79,786	2.00	81,258	
agric insp i field ins	.00	0	1.00	28,137	1.00	28,638	
agric cmdty grader trainee	1.00	16,624	1.00	24,324	1.00	24,748	
agric insp iv field ins	2.00	82,834	2.00	86,120	2.00	87,722	
agric insp ii field ins	.00	0	1.00	35,073	1.00	35,714	
agric cmdty grader iv	7.00	201,260	6.00	203,971	6.00	207,682	
agric cmdty grader i	2.00	53,162	1.00	27,442	1.00	27,930	
TOTAL L00a1203*	18.00	629,477	18.00	684,892	18.00	698,248	
L00a1205 Animal Health							
prgm mgr senior iii	.00	0	1.00	107,893	1.00	109,978	
prgm mgr iv	1.00	78,028	.00	0	.00	0	
asst chf animal hlth	1.00	72,835	1.00	75,654	1.00	77,096	
veterinarian iv agric	5.00	246,214	5.00	316,556	5.00	324,559	
veterinarian iii agric fld insp	3.00	193,374	3.00	187,729	3.00	191,353	
veterinarian iii agric virology	1.00	67,668	1.00	70,364	1.00	71,717	
veterinarian ii agric fld insp	.00	0	1.00	59,902	1.00	61,056	
agric lab scientist advanced	2.00	106,678	2.00	108,316	2.00	110,393	
agricultural marketing speciali	1.00	53,298	1.00	54,118	1.00	55,156	
agric lab scientist iii	6.00	286,823	6.00	298,477	6.00	304,181	
computer info services spec ii	1.00	48,793	1.00	50,720	1.00	51,691	
agric lab scientist ii	.00	0	1.00	41,016	1.00	42,148	
admin officer i	1.00	30,214	.00	0	.00	0	
admin spec iii	1.00	38,387	1.00	40,015	1.00	40,754	
admin spec ii	2.00	76,898	2.00	80,148	2.00	81,628	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
l00a1205 Animal Health							
administrative specialist i	1.00	36,754	1.00	38,345	1.00	39,051	
agric insp iv animal hlth	3.00	117,462	3.00	127,612	3.00	129,981	
lab tech ii	1.00	18,332	.00	0	.00	0	
agric insp i animal hlth	.00	0	1.00	22,871	1.00	23,664	
lab tech i general	2.00	40,328	2.00	50,828	2.00	52,133	
animal autopsy technician	2.00	34,569	2.00	48,070	2.00	49,280	
agric insp ii animal hlth	1.00	33,544	1.00	35,073	1.00	35,714	
office secy iii	1.00	36,076	1.00	37,654	1.00	38,345	
office secy ii	2.00	64,898	2.00	69,376	2.00	70,640	
statistical asst ii	1.00	0	.00	0	.00	0	
TOTAL l00a1205*	39.00	1,681,173	39.00	1,920,737	39.00	1,960,518	
l00a1207 State Board of Veterinary Medical Examiners							
prgm mgr i	1.00	43,697	1.00	50,476	1.00	52,406	
admin officer i	.00	0	1.00	32,788	1.00	33,977	
admin spec iii	1.00	40,988	1.00	42,664	1.00	43,456	
agric insp iv animal hlth	1.00	41,373	1.00	43,060	1.00	43,861	
soil conservation associate iii	1.00	0	.00	0	.00	0	
office secy iii	1.00	28,755	1.00	31,451	1.00	32,586	
TOTAL l00a1207*	5.00	154,813	5.00	200,439	5.00	206,286	
l00a1208 Maryland Horse Industry Board							
admin officer iii	1.00	43,981	1.00	52,020	1.00	53,016	
agric insp iv animal hlth	1.00	40,988	1.00	42,664	1.00	43,456	
TOTAL l00a1208*	2.00	84,969	2.00	94,684	2.00	96,472	
l00a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	61,595	1.00	64,039	1.00	65,274	
administrator i	1.00	45,610	1.00	47,850	1.00	48,763	
agricultural marketing speciali	.00	0	1.00	40,207	1.00	41,693	
admin officer ii	1.00	15,956	.00	0	.00	0	
office secy iii	1.00	35,411	1.00	36,976	1.00	37,654	
TOTAL l00a1209*	4.00	158,572	4.00	189,072	4.00	193,384	
l00a1210 Marketing and Agriculture Development							
administrator iii	2.00	84,421	2.00	126,866	2.00	129,314	
administrator iii	1.00	68,285	1.00	67,821	1.00	69,132	
administrator ii	.00	0	1.00	45,205	1.00	46,911	
administrator ii	.50	0	.50	21,013	.50	21,793	
agricultural marketing speciali	4.00	159,328	4.00	199,315	4.00	203,838	
admin officer ii	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

L00a1210 Marketing and Agriculture Development							
office secy iii	1.00	36,754	1.00	38,345	1.00	39,051	
TOTAL L00a1210*	9.50	348,788	9.50	498,565	9.50	510,039	

L00a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	22,835	.50	23,738	.50	24,190	
TOTAL L00a1211*	.50	22,835	.50	23,738	.50	24,190	

L00a1212 State Tobacco Authority							
mbr bd state tobacco authority	.00	0	.00	5,000	.00	5,000	
TOTAL L00a1212*	.00	0	.00	5,000	.00	5,000	

L00a1218 Rural Maryland Council							
prgm mgr iv	1.00	84,832	1.00	87,887	1.00	89,574	
admin officer iii	1.00	33,397	1.00	47,922	1.00	48,837	
TOTAL L00a1218*	2.00	118,229	2.00	135,809	2.00	138,411	
TOTAL L00a12 **	110.00	4,453,477	110.00	5,091,529	110.00	5,195,034	

L00a14 Office of Plant Industries and Pest Management							
L00a1401 Office of the Assistant Secretary							
exec v	1.00	82,775	1.00	87,124	1.00	87,124	
obs-executive associate i	1.00	42,423	1.00	44,130	1.00	44,951	
TOTAL L00a1401*	2.00	125,198	2.00	131,254	2.00	132,075	

L00a1402 Forest Pest Management							
chf forest pest mgt	1.00	68,322	1.00	71,039	1.00	72,395	
entmolgst supv pest mgmt	1.00	17,956	1.00	39,478	1.00	40,935	
entmolgst advanced pest mgmt	5.00	251,946	5.00	261,918	5.00	266,933	
entmolgst ii pest mgmt	2.00	94,560	2.00	98,296	2.00	100,173	
admin spec iii	1.00	41,764	1.00	43,456	1.00	44,265	
agric supv insp i pest survey c	1.00	44,117	1.00	45,864	1.00	46,732	
agric insp iv pest survey contr	2.00	82,361	2.00	85,724	2.00	87,317	
agric insp iii pest survey cont	6.00	230,336	6.00	240,082	6.00	244,514	
office secy iii	1.00	36,076	1.00	37,654	1.00	38,345	
TOTAL L00a1402*	20.00	867,438	20.00	923,511	20.00	941,609	

L00a1403 Mosquito Control							
chf mosquito control prog	1.00	68,322	1.00	71,039	1.00	72,395	
administrator ii	1.00	58,256	1.00	60,570	1.00	61,738	
asst chf mosquito control	2.00	100,290	2.00	111,372	2.00	113,510	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
100a1403 Mosquito Control							
entmolgst supv mosquito control	2.00	86,780	2.00	111,372	2.00	113,510	
entmolgst advanced mosquito con	1.00	36,377	1.00	37,777	1.00	39,166	
envrmtl spec iii bio science	1.00	41,977	1.00	44,470	1.00	45,298	
agric supv insp i pest survey c	3.00	132,771	3.00	138,019	3.00	140,637	
agric insp iv pest survey contr	2.00	40,470	2.00	79,735	2.00	81,208	
agric insp iii pest survey cont	3.00	122,770	2.00	79,424	2.00	80,888	
office secy iii	2.00	64,556	2.00	71,478	2.00	72,784	
office secy i	.00	0	1.00	24,258	1.00	25,106	
automotive services supv ii	2.00	83,528	2.00	86,912	2.00	88,530	
TOTAL 100a1403*	20.00	836,097	20.00	916,426	20.00	934,770	
100a1404 Pesticide Regulation							
prgm mgr i	1.00	60,331	1.00	62,730	1.00	63,940	
entmolgst supv pesticides	1.00	54,713	1.00	56,215	1.00	57,294	
entmolgst advanced pesticides	.00	0	1.00	42,877	1.00	44,470	
entmolgst ii pesticides	1.00	15,073	.00	0	.00	0	
agric supv insp ii pesticides	1.00	45,742	1.00	47,547	1.00	48,455	
agric supv insp i pesticides	1.00	41,812	1.00	48,072	1.00	48,988	
agric insp iv pesticides	2.00	44,421	1.00	40,381	1.00	41,127	
agric insp iii pesticides	3.00	73,073	1.00	32,269	1.00	33,436	
agric insp ii pesticides	.00	0	3.00	104,772	3.00	107,142	
office secy iii	1.00	19,720	1.00	32,019	1.00	32,882	
office secy ii	2.00	77,682	3.00	98,931	3.00	101,186	
office services clerk	1.00	34,290	.00	0	.00	0	
TOTAL 100a1404*	14.00	466,857	14.00	565,813	14.00	578,920	
100a1405 Plant Protection and Weed Management							
chf plant protection	1.00	60,912	1.00	63,328	1.00	64,551	
administrator i	.00	0	1.00	53,099	1.00	54,118	
entmolgst supv pest mgmt	2.00	52,310	1.00	55,686	1.00	56,755	
entmolgst supv plant protection	1.00	70,819	2.00	107,787	2.00	109,854	
admin officer iii	3.00	168,070	3.00	145,212	3.00	147,984	
entmolgst advanced pest mgmt	1.00	57,632	1.00	55,243	1.00	56,303	
entmolgst advanced plant protec	3.00	132,633	2.00	105,360	2.00	107,378	
agronomist ii, turf and seed	1.00	29,884	.00	0	.00	0	
entmolgst ii pest mgmt	1.00	37,248	1.00	39,556	1.00	41,016	
plant disease specialist	1.00	53,074	2.00	76,307	2.00	79,112	
horticulturist supervisor	1.00	44,117	1.00	45,864	1.00	46,732	
agric insp iv pest survey contr	1.00	41,373	1.00	43,060	1.00	43,861	
weed control specialist iv	2.00	70,627	2.00	74,402	2.00	75,767	
agric insp iii pest survey cont	1.00	35,686	1.00	37,256	1.00	37,940	
services supervisor i	1.00	36,076	1.00	37,654	1.00	38,345	
agric insp ii pest survey contr	1.00	24,660	1.00	31,769	1.00	32,343	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

L00a1405 Plant Protection and Weed Management							
lab tech i general	1.00	30,399	1.00	31,865	1.00	32,441	
office secy iii	1.00	35,083	1.00	36,644	1.00	37,315	
office secy ii	1.00	32,325	1.00	33,831	1.00	34,446	

TOTAL L00a1405*	24.00	1,012,928	24.00	1,073,923	24.00	1,096,261	
L00a1406 Turf and Seed							
prgm mgr i	1.00	56,976	1.00	59,238	1.00	60,380	
administrator ii	.00	0	1.00	59,993	1.00	61,147	
admin officer iii	2.00	70,930	1.00	51,206	1.00	52,186	
nat res manager ii	2.00	63,279	1.00	37,095	.00	0	Abolish
agric insp iv turf seed	1.00	37,677	1.00	39,290	1.00	40,015	
agric insp iii turf seed	2.00	75,842	2.00	79,068	2.00	80,526	
seed analyst iv	6.00	201,234	5.00	195,139	5.00	198,732	
agric insp i turf seed	.00	0	1.00	23,664	1.00	24,488	
seed analyst ii	.00	0	1.00	29,150	1.00	29,672	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	
office secy ii	1.00	34,490	1.00	36,038	1.00	36,697	

TOTAL L00a1406*	16.00	576,169	16.00	647,196	15.00	621,843	
L00a1409 State Chemist							
prgm mgr ii	1.00	0	1.00	50,893	1.00	52,842	
chemist manager	1.00	53,391	1.00	55,508	1.00	56,573	
state chemist agriculture	1.00	62,783	1.00	65,274	1.00	66,535	
chemist supervisor	2.00	103,992	2.00	108,105	2.00	110,178	
chemist advanced	1.00	54,074	1.00	56,215	1.00	57,294	
admin officer iii	1.00	0	1.00	37,095	1.00	38,458	
chemist iii	4.00	181,933	4.00	201,522	4.00	205,357	
chemist ii	5.00	204,412	5.00	221,187	5.00	225,330	
agric insp iii pest survey cont	1.00	28,889	1.00	39,712	1.00	40,444	
lab tech i agricultrl chemistry	1.00	29,304	1.00	30,746	1.00	31,299	
agric supv insp i field insp	1.00	43,513	1.00	45,864	1.00	46,732	
agric insp iv field ins	2.00	78,778	2.00	85,344	2.00	86,929	
office secy ii	3.00	94,893	3.00	99,871	3.00	102,207	
office clerk ii	2.00	60,253	2.00	63,176	2.00	64,317	

TOTAL L00a1409*	26.00	996,215	26.00	1,160,512	26.00	1,184,495	
TOTAL L00a14 **	122.00	4,880,902	122.00	5,418,635	121.00	5,489,973	
L00a15 Office of Resource Conservation							
L00a1501 Office of the Assistant Secretary							
exec v	1.00	81,706	1.00	84,981	1.00	84,981	
exec assoc i	1.00	37,248	1.00	39,556	1.00	41,016	

TOTAL L00a1501*	2.00	118,954	2.00	124,537	2.00	125,997	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
L00a1502 Program Planning and Development							
administrator v	1.00	72,954	1.00	75,770	1.00	77,212	
prgm mgr i	1.00	65,125	1.00	67,718	1.00	69,028	
administrator i	3.00	126,573	3.00	149,471	3.00	152,760	
admin officer iii	1.00	42,973	1.00	45,298	1.00	46,147	
nat res planner iii	1.00	50,677	1.00	52,680	1.00	53,689	
pub affairs officer ii	1.00	40,542	1.00	52,680	1.00	53,689	
admin officer ii	.00	0	1.00	42,148	1.00	42,929	
nutrient management specialist	10.00	362,463	10.00	418,749	10.00	428,993	
admin spec iii	1.00	35,745	1.00	40,015	1.00	40,754	
soil conservation spec iv	1.00	37,626	1.00	39,590	1.00	40,320	
soil conservation planner ii	.00	0	1.00	34,313	1.00	35,564	
office secy iii	3.00	80,812	2.00	68,498	2.00	69,745	
TOTAL L00a1502*	23.00	915,490	24.00	1,086,930	24.00	1,110,830	
L00a1503 Resource Conservation Operations							
administrator iv	1.00	68,322	1.00	71,039	1.00	72,395	
data base spec ii	1.00	15,571	.00	0	.00	0	
computer info services spec sup	1.00	53,985	1.00	56,126	1.00	57,204	
administrator i	1.00	53,561	1.00	63,021	1.00	63,021	
data base spec i	.00	0	1.00	43,239	1.00	44,846	
soil conservation engineer iii	1.00	53,561	1.00	55,686	1.00	56,755	
admin officer iii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer iii	1.00	49,725	1.00	51,691	1.00	52,680	
computer info services spec ii	2.00	92,652	2.00	96,312	2.00	98,149	
resource conservation regional	2.00	107,635	2.00	111,901	2.00	114,049	
resource conservation dist supv	9.00	440,698	9.00	458,953	9.00	467,708	
soil conservation eng tech	7.00	378,786	12.00	541,652	12.00	552,870	
soil conservation planner iii	37.00	1,224,574	28.00	1,199,792	28.00	1,227,487	
soil conservation associate iii	24.00	731,661	21.00	808,423	21.00	827,013	
soil conservation planner ii	5.00	225,913	14.00	465,392	26.00	850,301	New
soil conservation spec iii	.00	0	1.00	30,844	1.00	31,955	
soil conservation associate ii	1.00	66,240	3.00	92,125	3.00	94,802	
office secy iii	9.50	327,921	9.50	343,443	9.50	350,273	
TOTAL L00a1503*	103.50	3,941,482	108.50	4,542,319	120.50	5,015,197	
L00a1504 Resource Conversation Grants							
administrator iv	1.00	67,025	1.00	69,689	1.00	71,039	
administrator i	.00	0	1.00	43,239	1.00	44,846	
soil conservation spec iv	4.00	151,247	4.00	152,669	4.00	156,738	
soil conservation planner ii	.00	0	1.00	31,955	1.00	33,111	
soil conservation spec iii	2.00	72,516	2.00	67,058	2.00	69,156	
office secy iii	.00	0	1.00	34,393	1.00	35,020	
office secy ii	1.00	33,820	.00	0	.00	0	
TOTAL L00a1504*	8.00	324,608	10.00	399,003	10.00	409,910	
TOTAL L00a15 **	136.50	5,300,534	144.50	6,152,789	156.50	6,661,934	