

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR commitments to the Bay Program ¹	57	57	57	57
Output: Cumulative DNR living resources commitments met	11	11	11	11
Cumulative DNR habitat commitments met	11	11	11	11
Cumulative DNR water quality commitments met	4	4	4	4
Cumulative DNR land use commitments met	8	8	8	8
Cumulative DNR stewardship commitments met	12	12	12	12
Outcome: Acres of Submerged Aquatic Vegetation (SAV) ²	47,286	45,000	48,000	50,000
Oyster biomass index (1994 base = 1; 2010 goal = 10)	0.9	0.9 ³	0.9	0.9
Estimated nutrient load to the Chesapeake Bay ⁴				
Nitrogen (millions of pounds)	52.12	51.36	50.61	49.86
Phosphorus (millions of pounds)	3.63	3.60	3.58	3.55
Cumulative wetland acres enhanced or restored	1,666	1,823	1,999	2,104
Cumulative number of marine pump-outs ⁵	365	354	390	400
Percent DNR commitments met	80%	80%	80%	80%

Objective 1.2 By 2009, implement 100 percent of Phase I and Phase II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).⁶

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR CCMP Phase I/II actions required	25	25	25	25
Output: Cumulative fish and wildlife-related actions completed	14	14	14	14
Cumulative community and economic development-related actions completed	3	3	3	3
Cumulative recreation and navigation-related actions completed	8	8	8	8
Outcome: Documented progress towards Coastal Bays' SAV, chlorophyll and nutrient goals/thresholds	4	4	4	4
Percent DNR CCMP actions completed	100%	100%	100%	100%

¹ DNR has responsibility for 57 of 105 commitments in the Chesapeake Bay Agreement. All units in DNR participate in meeting the commitments.

² Data are reported by calendar year. 2009 data was updated using 2010 spring data. 2010 datum is estimated; actual data will be available in spring 2011. 2010 SAV estimates loss based on observations in mid-Bay tributaries. SAV acreage is affected by weather and other natural factors and progress is difficult to predict. The 2010 Bay-wide goal for SAV is 114,034 acres.

³ Oyster data was updated after completion of annual surveys.

⁴ 2009 actual data has changed due to using a different methodology that utilizes the US EPA Phase 4.3 Watershed Model, 2009 Progress Scenario. 2011 Estimated was calculated by subtracting Maryland's 2-year milestone nutrient goals (3.75 million pounds nitrogen and 193,000 pounds phosphorus) from the US EPA Phase 4.3 Watershed Model 2008 Progress scenario. 2010 Actual and 2012 Estimated are linear projections from the 2009 Actual and 2011 Estimated.

⁵ In 2010, DNR began inspecting all marinas with Clean Vessel Act funded pumpout Units. Units over 10-years old were found to be inoperable or poorly operational and in need of replacement causing the total number of pumpout Units to drop.

⁶ The Phase I/II CCMP actions assigned to DNR have been consolidated into 25 actions. While specific actions are expected to be completed or are on-going in nature, DNR will continue to track performance toward the nutrient goals/thresholds.

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

Objective 2.1 Annually complete at least one regional landscape level conservation strategy that deploys science-based targeting methods and an interdisciplinary approach to protect and restore key ecosystems and adjacent lands.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide Green Infrastructure acres (millions)	2.6	2.6	2.6	2.6
Output: Acres of restoration of Green Infrastructure gaps	300	975	1,825	2,125
Cumulative number of regional landscape level conservation strategies completed	5	5	5	5
Outcome: Cumulative acres of Green Infrastructure protected ⁷	858,300	923,600	990,000	1,050,000

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	1	0	0
Number of management plans under implementation	10	11	12	12

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fish passage projects completed	0	2	2	2
Stream restoration projects implemented	4	2 ⁸	3	3
Outcome: Cumulative miles of streams reopened to diadromous and resident fish species	457	457	517	527
Cumulative miles of riparian forest established in Bay Watershed	1,256	1,277	1,302	1,327
Cumulative miles of streams restored	12.28	14.00	21.60	21.60

Objective 2.4 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's List of Impaired Surface Waters 303(d) list of nutrient impaired waters.⁹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	10	15	20	10
Miles of stream restored in the Corsica watershed ¹⁰	0	.5	0	0
Assessment of non-tidal water quality ¹¹	25	5	5	3
Assessment of tidal water quality	1	1	1	1
SAV restoration projects ¹²	0	0	0	0
Acres of oyster restoration in the Corsica watershed ¹³	0	5	0	0
Outcome: Percent of Corsica River Watershed plan implemented ¹⁴	58%	70%	90%	95%

⁷ Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a Federal (except U.S. Military), State, local government or non-profit organization for: natural resources, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use; or to sustain water quality and living resource values. 2009 and 2010 actuals are based on geospatial data analysis rather than the Board of Public Works database.

⁸ During 2009, the State developed and committed to being held accountable by the 2-year milestones. DNR has decreased its focus on stream restoration projects and increased efforts to implement natural filters on State-owned lands. The estimations for 2010 and 2011 have been lowered.

⁹ The List of Impaired Surface Waters was previously referred to as the 303(d) List. Participating State agencies include Maryland Department of Planning, DNR, Department of the Environment and Department of Agriculture.

¹⁰ In 2009 stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a Federally protected endangered mussel species, which was unknown when the Corsica was chosen.

¹¹ Extra assessment funding in 2009 was not available in subsequent years. Assessment efforts in 2010 and later are the same as effort prior to 2009.

¹² Water quality conditions remain too poor to attempt or project large-scale SAV restoration projects at this time.

¹³ Zero acres of oyster restoration were successful in 2009 due to oyster bar harvesting by poachers. Zero acres of restoration are expected after 2010.

¹⁴ Beginning with 2008, the estimated percentage implementation of the plan was consistently reported as a 22 percent increase towards completion. The percentages have been changed and reported to properly reflect cumulative percentage of progress to 95 percent plan implementation by 2012.

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Individuals trained and utilized to provide educational outreach ¹⁵	651	639	650	650
Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects ¹⁶	10,006	8,678	8,650	8,650

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the 2009 Land Preservation, Parks & Recreation Plan (Volume 2) ¹⁷	12,287	1,968	4,670	5,525

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements scheduled to be monitored	116	63	85	90
Number of DNR easements scheduled to be monitored	0	3	12	19
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored	5	15	30	16
Outcome: Percent of Rural Legacy monitoring backlog completed	100%	100%	100%	100%
Percent of DNR monitoring backlog completed	22%	30%	70%	100%
Percent of CREP backlog completed	14%	16%	65%	100%
Percent of easements monitored and under compliance with easement conditions	45%	48%	65%	90%

Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	420	375	400	400
Number of seedlings planted (millions)	2.9	2.9	3.0	3.0
Total acres of management practices implemented	20,464	19,088	20,000	20,000
Outcome: Acres of restored forest land (afforestation and reforestation)	2,028	1,415	2,100	2,100

¹⁵ The 2009 actual data was misreported last year, but is corrected here.

¹⁶ The total of enrolled program participants does not reflect the number of individuals reached through the individual efforts of volunteers and education by DNR programs. Actuals and estimates for volunteers and citizens served are reflective of Aquatic Resources Education in Watershed Services. Reported are students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics, and participants in various day programs in addition to Teaching Environmental Awareness in Maryland (TEAM).

¹⁷ This year the measure addresses the goals of the 2009 Land Preservation, Parks & Recreation Plan, which is an updated version of the 2003 Plan.

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Objective 4.4 By 2009, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	37,291	36,640	36,440	36,890
Output: Acres of riparian buffers established	-450	-523	100	500
Acres of wetlands restored	-207	127	100	100
Acres of highly erodible land stabilized	-402	97	100	500
Miles of forest riparian buffers established	-10	-8	-4	10
Acres of restored agricultural land (including riparian buffers)	-4,499	-651	200	450
Acres of grass buffers established	-3,440	-349	-100	100
Cumulative number of acres established through CREP	70,301	69,650	69,850	71,150

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	437	399	425	425
Number of hunters checked	22,655	21,756	21,500	21,000
Number of boating/hunting safety certificates issued ¹⁸	15,186	16,382	16,500	16,500
Number of boating inspections	53,250	51,221	50,000	48,000
Number of signs, buoys, markers placed/maintained	3,103	2,089	2,100	2,100
Outcome: Number of boating accidents	142	213	220	220
Number of people injured in boating accidents	125	130	135	135
Number of people killed in boating accidents	8	14	15	15
Number of hunting accidents	14	13	15	15
Number of people injured in hunting accidents	9	12	15	15
Number of people killed in hunting accidents	1	0	1	1
Number of people injured in parks	93	129	130	130
Number of people killed in parks	7	4	5	5

Objective 5.2 Annually provide outdoor recreational experiences for at least 11.1 million visitors to State Parks.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	91	91	91	91
Number of acres available to the public	136,983	137,400	137,600	137,600
Outcome: Number of visitors using forests and parks (millions)	10.7	10.1	10.5	11.0

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2009 and thereafter, 25 percent of all new hires will be minorities.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired ¹⁹	97	97	100	90
Number of minority applicants hired ²⁰	9	9	10	9
Percent of minority hires	9%	9%	10%	10%

¹⁸ The number of boating/hunter safety certificates issued also reflects 7,171 certificates issued through the Department's Internet Boating Safety Education Course, and 632 certificates issued through the Department's Internet Hunter Safety Education courses.

¹⁹ Does not include contractual conversions.

²⁰ Of those applicants who choose to voluntarily disclose.

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SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,287.00	1,272.00	1,272.00
Total Number of Contractual Positions.....	393.73	371.78	400.36
Salaries, Wages and Fringe Benefits.....	104,322,960	104,192,749	107,983,780
Technical and Special Fees.....	10,343,594	9,973,869	10,726,038
Operating Expenses.....	93,540,918	102,643,682	189,465,284
Original General Fund Appropriation.....	52,173,705	43,568,687	
Transfer/Reduction.....	-6,822,442		
Total General Fund Appropriation.....	45,351,263	43,568,687	
Less: General Fund Reversion/Reduction.....	101,399		
Net General Fund Expenditure.....	45,249,864	43,568,687	45,449,697
Special Fund Expenditure.....	118,956,921	113,238,786	218,718,527
Federal Fund Expenditure.....	34,391,105	49,400,455	35,052,864
Reimbursable Fund Expenditure.....	9,609,582	10,602,372	8,954,014
Total Expenditure.....	208,207,472	216,810,300	308,175,102

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SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	120.50	118.50	118.50
Total Number of Contractual Positions.....	2.71	1.90	.80
Salaries, Wages and Fringe Benefits.....	9,967,352	9,691,807	10,263,844
Technical and Special Fees.....	129,981	59,391	49,107
Operating Expenses.....	2,678,081	4,120,298	4,216,682
Original General Fund Appropriation.....	5,738,263	5,172,989	
Transfer/Reduction.....	-775,880		
Net General Fund Expenditure.....	4,962,383	5,172,989	5,068,777
Special Fund Expenditure.....	7,139,603	7,560,578	8,846,985
Federal Fund Expenditure.....	611,067	423,929	613,871
Reimbursable Fund Expenditure.....	62,361	714,000	
Total Expenditure.....	<u>12,775,414</u>	<u>13,871,496</u>	<u>14,529,633</u>

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K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,692,241	1,473,735	1,512,294
03 Communication.....	5,001	2,800	5,120
04 Travel	8,402	3,500	3,500
07 Motor Vehicle Operation and Maintenance	11,793	-2,071	12,900
08 Contractual Services	35,874		18,160
09 Supplies and Materials	23,343	1,400	23,700
10 Equipment—Replacement	2,020		
13 Fixed Charges	515	80	555
Total Operating Expenses.....	86,948	5,709	63,935
Total Expenditure	1,779,189	1,479,444	1,576,229
Original General Fund Appropriation.....	469,160	217,596	
Transfer of General Fund Appropriation.....	158,760		
Net General Fund Expenditure.....	627,920	217,596	224,465
Special Fund Expenditure.....	1,043,596	1,156,653	1,234,746
Federal Fund Expenditure.....	107,673	105,195	117,018
Total Expenditure	1,779,189	1,479,444	1,576,229

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	14,700	16,512	17,600
K00309 Deer Stamp Account	1,600	2,431	1,900
K00310 Environmental Trust Fund.....	160,200	193,077	191,800
K00311 Fair Hill Improvement Fund	8,900	8,307	10,800
K00312 Fisheries Research and Development Fund.....	133,000	161,168	159,100
K00313 Forest and Park Reserve Fund	248,500	290,867	285,600
K00319 Maryland Geological Survey Account.....	2,700	3,343	6,600
K00320 Migratory Wild Waterfowl Stamp	7,400	9,725	9,000
K00321 Natural Resources Property Maintenance Fund	7,400	5,166	8,200
K00325 Offroad Vehicle Account	1,100	1,621	1,400
K00327 POS Administrative Fee.....	79,100	53,588	103,500
K00333 Shore Erosion Control Revolving Loan Fund.....	15,800	17,221	17,300
K00336 State Boat Act.....	36,200	19,868	52,246
K00337 Chesapeake Bay Endangered Species Fund	8,900	11,953	10,600
K00338 Fisheries Management and Protection Fund.....	57,500	72,328	69,400
K00339 Wildlife Management and Protection Fund.....	99,700	120,445	120,400
K00342 Waterway Improvement Fund.....	127,500	127,500	127,500
K00346 Woodlands Incentive Fund.....	2,396	3,140	2,800
K00356 Forest and Park Concession Fund.....	30,900	38,190	38,800
K00357 Upland Wildlife Habitat Fund.....	100	203	200
Total	1,043,596	1,156,653	1,234,746

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K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	551	296	300
10.028	Wildlife Services	592	296	300
10.664	Cooperative Forestry Assistance.....	5,046	3,620	5,500
10.676	Forest Legacy Program	75		
10.678	Forest Stewardship Program	968	593	600
10.680	Forest Health Protection.....		198	300
11.407	Interjurisdictional Fisheries Act of 1986.....	138	99	300
11.419	Coastal Zone Management Administration Awards	10,596	12,944	15,200
11.420	Coastal Zone Management Estuarine Research Reserves	3,581	2,767	2,800
11.426	Financial Assistance for National Centers for Coastal Ocean Science.....		2,273	
11.434	Cooperative Fishery Statistics.....		395	
11.439	Marine Mammal Data Program	337	395	200
11.457	Chesapeake Bay Studies.....		593	9,000
11.472	Unallied Science Program.....		790	200
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,307	790	1,300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	562	395	
15.605	Sport Fish Restoration.....	35,251	22,825	25,300
15.608	Fish and Wildlife Management Assistance	126		
15.611	Wildlife Restoration	27,561	11,660	14,518
15.615	Cooperative Endangered Species Conservation Fund	330	198	200
15.633	Landowner Incentive	1,521	2,371	2,400
15.634	State Wildlife Grants.....	7,437	3,755	3,600
15.808	U.S. Geological Survey-Research and Data Acquisition.....		198	
15.810	National Cooperative Geologic Mapping Program....	470	296	300
15.814	National Geological and Geophysical Data Preservation Program		296	
66.466	Chesapeake Bay Program.....	11,224	19,169	19,100
66.511	Office of Research and Development Consolidated Research/Training.....		988	
94.006	AmeriCorps.....		2,964	3,000
97.012	Boating Safety Financial Assistance.....		14,031	12,600
	Total	<u>107,673</u>	<u>105,195</u>	<u>117,018</u>

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,201,392	1,260,394	1,326,071
02 Technical and Special Fees	422	1,800	
03 Communication	6,899	7,700	7,100
04 Travel	2,398	3,167	3,167
08 Contractual Services	7,236	5,850	7,600
09 Supplies and Materials	15,249	12,200	15,200
10 Equipment—Replacement	994		
11 Equipment—Additional		600	
13 Fixed Charges		1,800	1,800
Total Operating Expenses	32,776	31,317	34,867
Total Expenditure	1,234,590	1,293,511	1,360,938
Original General Fund Appropriation	622,502	625,349	
Transfer of General Fund Appropriation	-39,274		
Net General Fund Expenditure	583,228	625,349	640,677
Special Fund Expenditure	651,362	668,162	720,261
Total Expenditure	1,234,590	1,293,511	1,360,938

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	9,300	9,600	10,400
K00309 Deer Stamp Account	1,000	1,400	1,100
K00310 Environmental Trust Fund	100,800	112,100	112,800
K00311 Fair Hill Improvement Fund	5,600	4,800	6,400
K00312 Fisheries Research and Development Fund	83,700	93,600	93,600
K00313 Forest and Park Reserve Fund	156,300	167,900	168,000
K00319 Maryland Geological Survey Account	1,700	1,900	3,900
K00320 Migratory Wild Waterfowl Stamp	4,700	5,600	5,300
K00321 Natural Resources Property Maintenance Fund	4,700	3,000	4,800
K00325 Offroad Vehicle Account	700	1,000	800
K00327 POS Administrative Fee	49,800	31,100	60,900
K00333 Shore Erosion Control Revolving Loan Fund	9,900	10,000	10,200
K00336 State Boat Act	22,800	8,062	24,661
K00337 Chesapeake Bay Endangered Species Fund	5,600	7,000	6,200
K00338 Fisheries Management and Protection Fund	36,200	42,000	40,800
K00339 Wildlife Management and Protection Fund	62,700	70,000	70,800
K00342 Waterway Improvement Fund	75,000	75,000	75,000
K00346 Woodlands Incentive Fund	1,262	1,800	1,700
K00356 Forest and Park Concession Fund	19,500	22,200	22,800
K00357 Upland Wildlife Habitat Fund	100	100	100
Total	651,362	668,162	720,261

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	40.00	38.00	38.00
Number of Contractual Positions	84	30	30
01 Salaries, Wages and Fringe Benefits	2,861,797	2,742,780	2,753,364
02 Technical and Special Fees	31,850	11,916	11,914
03 Communication	182,926	321,834	331,891
04 Travel	6,986	4,400	4,400
06 Fuel and Utilities	23,267	21,376	22,561
07 Motor Vehicle Operation and Maintenance	94,863	118,239	161,260
08 Contractual Services	220,057	396,541	444,790
09 Supplies and Materials	34,106	38,854	49,300
10 Equipment—Replacement	1,050		
13 Fixed Charges	452,571	405,593	390,186
Total Operating Expenses	1,015,826	1,306,837	1,404,388
Total Expenditure	3,909,473	4,061,533	4,169,666
Original General Fund Appropriation	1,785,749	1,758,446	
Transfer of General Fund Appropriation	-305,506		
Net General Fund Expenditure	1,480,243	1,758,446	1,689,040
Special Fund Expenditure	2,279,388	2,148,361	2,325,094
Federal Fund Expenditure	149,842	154,726	155,532
Total Expenditure	3,909,473	4,061,533	4,169,666

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	33,100	30,200	32,700
K00309 Deer Stamp Account	3,600	4,500	3,600
K00310 Environmental Trust Fund	359,300	353,200	355,300
K00311 Fair Hill Improvement Fund	20,000	15,100	20,000
K00312 Fisheries Research and Development Fund	298,300	294,800	294,800
K00313 Forest and Park Reserve Fund	557,200	529,000	529,200
K00319 Maryland Geological Survey Account	6,100	6,000	12,100
K00320 Migratory Wild Waterfowl Stamp	16,700	17,800	16,600
K00321 Natural Resources Property Maintenance Fund	16,600	9,500	15,100
K00325 Offroad Vehicle Account	2,400	3,100	2,600
K00327 POS Administrative Fee	177,500	98,100	191,800
K00333 Shore Erosion Control Revolving Loan Fund	35,300	31,500	32,100
K00336 State Boat Act	81,100	68,811	134,444
K00337 Chesapeake Bay Endangered Species Fund	19,900	21,900	19,700
K00338 Fisheries Management and Protection Fund	129,000	132,300	128,500
K00339 Wildlife Management and Protection Fund	223,700	220,400	223,000
K00342 Waterway Improvement Fund	225,000	236,250	236,250
K00346 Woodlands Incentive Fund	4,888	5,700	5,200
K00356 Forest and Park Concession Fund	69,400	69,900	71,800
K00357 Upland Wildlife Habitat Fund	300	300	300
Total	2,279,388	2,148,361	2,325,094

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

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	767	500	500
10.028	Wildlife Services	824	500	500
10.664	Cooperative Forestry Assistance.....	7,022	6,139	8,300
10.676	Forest Legacy Program	104	100	
10.678	Forest Stewardship Program	1,346	1,000	900
10.680	Forest Health Protection.....		300	500
11.407	Interjurisdictional Fisheries Act of 1986	193	200	500
11.419	Coastal Zone Management Administration Awards	14,746	18,600	19,700
11.420	Coastal Zone Management Estuarine Research Reserves	4,983	4,100	4,200
11.426	Financial Assistance for National Centers for Coastal Ocean Science		3,500	
11.434	Cooperative Fishery Statistics.....		600	
11.439	Marine Mammal Data Program	468	600	300
11.457	Chesapeake Bay Studies.....		900	13,500
11.472	Unallied Science Program		1,200	300
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,819	1,200	2,000
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	782	600	
15.605	Sport Fish Restoration.....	49,057	33,600	24,732
15.608	Fish and Wildlife Management Assistance	175		
15.611	Wildlife Restoration	38,357	16,700	17,700
15.615	Cooperative Endangered Species Conservation Fund	459	300	300
15.633	Landowner Incentive	2,117	3,600	3,600
15.634	State Wildlife Grants.....	10,349	5,700	5,400
15.808	U.S. Geological Survey-Research and Data Acquisition.....		300	
15.810	National Cooperative Geologic Mapping Program....	654	500	500
15.814	National Geological and Geophysical Data Preservation Program		400	
66.466	Chesapeake Bay Program.....	15,620	28,100	28,700
66.511	Office of Research and Development Consolidated Research/Training		1,500	
94.006	AmeriCorps.....		4,518	4,500
97.012	Boating Safety Financial Assistance.....		19,469	18,900
	Total	<u>149,842</u>	<u>154,726</u>	<u>155,532</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions77	1.60	
01 Salaries, Wages and Fringe Benefits	537,999	581,634	601,016
02 Technical and Special Fees	31,004	37,043	
03 Communication	3,637	5,600	5,600
04 Travel	983	100	100
08 Contractual Services	720	7,400	1,310
09 Supplies and Materials	9,549	12,000	9,433
10 Equipment—Replacement	21,000		
12 Grants, Subsidies and Contributions	250		
13 Fixed Charges	215	855	955
Total Operating Expenses	36,354	25,955	17,398
Total Expenditure	605,357	644,632	618,414
Original General Fund Appropriation	293,738	174,347	
Transfer of General Fund Appropriation	-207,204		
Net General Fund Expenditure	86,534	174,347	157,409
Special Fund Expenditure	476,653	429,907	423,084
Federal Fund Expenditure	42,170	40,378	37,921
Total Expenditure	605,357	644,632	618,414

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,700	6,200	6,700
K00309 Deer Stamp Account	700	900	700
K00310 Environmental Trust Fund	72,900	72,900	73,300
K00311 Fair Hill Improvement Fund	4,100	3,100	4,100
K00312 Fisheries Research and Development Fund	60,500	60,800	50,800
K00313 Forest and Park Reserve Fund	113,000	109,100	84,200
K00319 Maryland Geological Survey Account	1,200	1,200	2,500
K00320 Migratory Wild Waterfowl Stamp	3,400	3,700	3,400
K00321 Natural Resources Property Maintenance Fund	3,400	2,000	3,100
K00325 Offroad Vehicle Account	500	600	500
K00327 POS Administrative Fee	36,000	20,200	38,600
K00333 Shore Erosion Control Revolving Loan Fund	7,200	6,500	6,600
K00336 State Boat Act	16,400	957	22,234
K00337 Chesapeake Bay Endangered Species Fund	4,000	4,500	4,100
K00338 Fisheries Management and Protection Fund	26,200	27,300	21,500
K00339 Wildlife Management and Protection Fund	45,400	45,500	36,000
K00342 Waterway Improvement Fund	60,000	48,750	48,750
K00346 Woodlands Incentive Fund	853	1,200	1,100
K00356 Forest and Park Concession Fund	14,100	14,400	14,800
K00357 Upland Wildlife Habitat Fund	100	100	100
Total	476,653	429,907	423,084

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	216	100	100
10.028	Wildlife Services	232	100	100
10.664	Cooperative Forestry Assistance.....	1,976	1,937	2,300
10.676	Forest Legacy Program	29		
10.678	Forest Stewardship Program	379	300	300
10.680	Forest Health Protection.....		100	100
11.407	Interjurisdictional Fisheries Act of 1986.....	54		100
11.419	Coastal Zone Management Administration Awards	4,150	4,931	5,400
11.420	Coastal Zone Management Estuarine Research Reserves	1,403	1,100	1,200
11.426	Financial Assistance for National Centers for Coastal Ocean Science.....		900	
11.434	Cooperative Fishery Statistics.....		200	
11.439	Marine Mammal Data Program	132	200	100
11.457	Chesapeake Bay Studies.....		200	3,700
11.472	Unallied Science Program.....		300	100
11.474	Atlantic Coastal Fisheries Cooperative Management Act	512	300	500
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	220	200	
15.605	Sport Fish Restoration.....	13,807	8,400	5,700
15.608	Fish and Wildlife Management Assistance	49		
15.611	Wildlife Restoration	10,795	4,800	4,800
15.615	Cooperative Endangered Species Conservation Fund	129	100	100
15.633	Landowner Incentive	596	1,000	1,000
15.634	State Wildlife Grants.....	2,912	1,600	1,500
15.808	U.S. Geological Survey-Research and Data Acquisition.....		100	
15.810	National Cooperative Geologic Mapping Program....	184	100	100
15.814	National Geological and Geophysical Data Preservation Program		100	
66.466	Chesapeake Bay Program.....	4,395	6,900	4,321
66.511	Office of Research and Development Consolidated Research/Training.....		400	
94.006	AmeriCorps.....		1,200	1,200
97.012	Boating Safety Financial Assistance.....		4,810	5,200
	Total.....	<u>42,170</u>	<u>40,378</u>	<u>37,921</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2011, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network ¹	148	148	145	148
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	90%	90%	95%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.²

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	52	52	7	7
Quality: Percent of time network is available to users ³	93%	93%	97%	99%

¹ DNR has stabilized at 148 sites and does not expect to disconnect or connect more sites to the DNR network.

² The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

³ DNR is attempting to implement a communications equipment replacement plan to replace 20 percent of the equipment yearly. This plan has been fully funded in fiscal year 2010 and 2011 and brings a higher reliability state. Should funding decline, network reliability would drop to the declines experienced in 2008 and 2009.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	36.50	40.50	40.50
Number of Contractual Positions.....	1.00		.50
01 Salaries, Wages and Fringe Benefits	3,229,233	3,070,182	3,580,816
02 Technical and Special Fees.....	62,897	8,632	37,193
03 Communication.....	12,082	18,093	24,713
04 Travel.....	2,227	2,000	2,000
06 Fuel and Utilities.....	36,835	10,202	12,202
07 Motor Vehicle Operation and Maintenance	50,881	16,577	17,094
08 Contractual Services.....	621,434	611,338	710,221
09 Supplies and Materials.....	35,595	40,021	40,021
10 Equipment—Replacement.....	131,596	195,088	226,662
13 Fixed Charges.....	4,130	3,500	4,170
Total Operating Expenses.....	894,780	896,819	1,037,083
Total Expenditure	4,186,910	3,975,633	4,655,092
Original General Fund Appropriation.....	2,061,503	1,999,374	
Transfer of General Fund Appropriation.....	-257,195		
Net General Fund Expenditure.....	1,804,308	1,999,374	2,033,206
Special Fund Expenditure.....	2,258,302	1,852,629	2,498,486
Federal Fund Expenditure.....	124,300	123,630	123,400
Total Expenditure	4,186,910	3,975,633	4,655,092

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	27,700	27,800	30,100
K00309 Deer Stamp Account	3,100	4,200	3,300
K00310 Environmental Trust Fund.....	301,400	325,200	327,100
K00311 Fair Hill Improvement Fund.....	16,800	13,900	18,400
K00312 Fisheries Research and Development Fund.....	250,200	246,400	271,400
K00313 Forest and Park Reserve Fund.....	784,859	462,000	878,769
K00319 Maryland Geological Survey Account.....	5,100	5,600	11,200
K00320 Migratory Wild Waterfowl Stamp.....	14,000	16,400	15,300
K00321 Natural Resources Property Maintenance Fund.....	14,000	8,700	13,900
K00325 Offroad Vehicle Account	2,000	2,800	2,400
K00327 POS Administrative Fee.....	148,900	90,300	176,600
K00333 Shore Erosion Control Revolving Loan Fund.....	29,700	29,000	29,600
K00336 State Boat Act.....	68,000	38,029	90,017
K00337 Chesapeake Bay Endangered Species Fund	16,700	20,200	18,100
K00338 Fisheries Management and Protection Fund.....	108,200	96,800	118,300
K00339 Wildlife Management and Protection Fund.....	187,600	177,900	205,300
K00342 Waterway Improvement Fund.....	217,500	217,500	217,500
K00346 Woodlands Incentive Fund.....	4,143	5,200	4,800
K00356 Forest and Park Concession Fund.....	58,200	64,400	66,100
K00357 Upland Wildlife Habitat Fund.....	200	300	300
Total.....	2,258,302	1,852,629	2,498,486

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	637	400	400
10.028	Wildlife Services	683	400	400
10.664	Cooperative Forestry Assistance.....	5,825	6,600	6,300
10.676	Forest Legacy Program	86	100	
10.678	Forest Stewardship Program	1,116	700	700
10.680	Forest Health Protection.....		300	400
11.407	Interjurisdictional Fisheries Act of 1986.....	160	100	400
11.419	Coastal Zone Management Administration Awards	12,232	14,900	15,000
11.420	Coastal Zone Management Estuarine Research Reserves	4,134	3,100	3,200
11.426	Financial Assistance for National Centers for Coastal Ocean Science		2,600	
11.434	Cooperative Fishery Statistics.....		500	
11.439	Marine Mammal Data Program	389	400	200
11.457	Chesapeake Bay Studies.....		700	10,200
11.472	Unallied Science Program.....		900	200
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,508	900	1,500
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	648	500	
15.605	Sport Fish Restoration.....	40,695	26,200	24,200
15.608	Fish and Wildlife Management Assistance	146		
15.611	Wildlife Restoration	31,818	13,400	13,400
15.615	Cooperative Endangered Species Conservation Fund	381	200	200
15.633	Landowner Incentive	1,756	2,800	2,800
15.634	State Wildlife Grants.....	8,585	4,300	4,100
15.808	U.S. Geological Survey-Research and Data Acquisition.....		300	
15.810	National Cooperative Geologic Mapping Program....	542	400	400
15.814	National Geological and Geophysical Data Preservation Program		300	
66.466	Chesapeake Bay Program.....	12,959	22,000	21,700
66.511	Office of Research and Development Consolidated Research/Training.....		1,100	
94.006	AmeriCorps.....		3,400	3,400
97.012	Boating Safety Financial Assistance.....		16,130	14,300
	Total	124,300	123,630	123,400

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100 percent of scheduled DNR-wide publications on time, participating in five major events, completing 95 percent of customer service jobs within the requested deadline, and providing customers with online products and information services.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	7,500	8,500	8,700	8,800
Number of e-newsletter issues distributed	24 ⁴	25	25	25
Percent of customers making park reservations online	43%	44%	45%	46%
Number of unique website visitors (millions)	2.4	2.6	2.8	2.9
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	330,000	211,500 ⁵	210,000	210,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$200,000	\$461,000	\$275,000	\$280,000
Number of e-newsletter subscribers	11,000	15,000	15,900	16,500
Number of documents viewed online (millions)	32.0	34.0	36.0	36.5

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	140	380	385	385
Number of news briefs issued	435	0 ⁶	0	0
Number of print articles covering DNR	4,500	4,788	4,789	4,790

⁴ Fiscal year 2009 data updated to 24 because Office of Communications is now producing the Governor's BayStat e-mail newsletter a minimum of 12 times a year. This was mistakenly left out last year.

⁵ Number of publications distributed went down due to a decrease in the number of Bay Games printed due to the economic downturn and the fact that we rely on public donations for the printing of the publication.

⁶ Fiscal year 2009 will be the last report year. DNR has determined that this data is a restatement of press releases that are broken down by topic and already reported.

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	444,690	563,082	490,283
02 Technical and Special Fees	3,808		
03 Communication	17,957	104,900	95,102
04 Travel	2,487		
08 Contractual Services	336,462	185,176	160,324
09 Supplies and Materials	3,783	7,085	7,085
10 Equipment—Replacement	1,265	6,500	6,500
Total Operating Expenses	361,954	303,661	269,011
Total Expenditure	810,452	866,743	759,294
Original General Fund Appropriation	505,611	397,877	
Transfer of General Fund Appropriation	-125,461		
Net General Fund Expenditure	380,150	397,877	323,980
Special Fund Expenditure	430,302	454,866	435,314
Reimbursable Fund Expenditure		14,000	
Total Expenditure	810,452	866,743	759,294

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	5,400	5,800	6,200
K00309 Deer Stamp Account	600	900	700
K00310 Environmental Trust Fund	58,400	67,300	67,700
K00311 Fair Hill Improvement Fund	3,200	2,900	3,800
K00312 Fisheries Research and Development Fund	48,500	56,200	56,200
K00313 Forest and Park Reserve Fund	90,600	100,800	100,800
K00319 Maryland Geological Survey Account	1,000	1,100	2,300
K00320 Migratory Wild Waterfowl Stamp	2,700	3,400	3,200
K00321 Natural Resources Property Maintenance Fund	2,700	1,800	2,900
K00325 Offroad Vehicle Account	400	600	500
K00326 Private Donation	51,403	50,000	
K00327 POS Administrative Fee	28,800	18,700	36,500
K00333 Shore Erosion Control Revolving Loan Fund	5,700	6,000	6,100
K00336 State Boat Act	13,200	8,466	17,914
K00337 Chesapeake Bay Endangered Species Fund	3,200	4,200	3,700
K00338 Fisheries Management and Protection Fund	21,000	25,200	24,500
K00339 Wildlife Management and Protection Fund	36,400	42,000	42,500
K00342 Waterway Improvement Fund	45,000	45,000	45,000
K00346 Woodlands Incentive Fund	799	1,100	1,000
K00356 Forest and Park Concession Fund	11,300	13,300	13,700
K00357 Upland Wildlife Habitat Fund		100	100
Total	430,302	454,866	435,314

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	10,000
L00A15 DAGR-Office of Resource Conservation	1,000
U00A04 MDE-Water Management Administration	3,000
Total	14,000

DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services		1,550,000	1,390,000
11 Equipment—Additional	249,443		
Total Operating Expenses	249,443	1,550,000	1,390,000
Total Expenditure	249,443	1,550,000	1,390,000
Special Fund Expenditure		850,000	1,210,000
Federal Fund Expenditure	187,082		180,000
Reimbursable Fund Expenditure	62,361	700,000	
Total Expenditure	249,443	1,550,000	1,390,000
 Special Fund Income:			
K00312 Fisheries Research and Development Fund		275,000	340,000
K00313 Forest and Park Reserve Fund		125,000	245,000
K00336 State Boat Act		100,000	75,000
K00338 Fisheries Management and Protection Fund		175,000	275,000
K00339 Wildlife Management and Protection Fund		175,000	275,000
Total		850,000	1,210,000
 Federal Fund Income:			
97.056 Port Security Grant	187,082		180,000
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..	62,361	700,000	

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve water quality with riparian forest buffer (RFB) restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of RFB's established	175	542	550	550
Miles of RFBs restored in Maryland	9	27	30	30
Cumulative miles restored in Bay Watershed since 1996	1,256	1,283	1,313	1,343

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres covered by Forest Stewardship Plans	22,228	16,895	15,000	15,000
Outcome: Number of wildfires suppressed	591	125	600	600
Acres of wildfires suppressed	5,041	1,302	3,200	3,200

Goal 2. To conserve and manage a statewide network of ecologically valuable private and public lands.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of FCA long-term protection secured ¹	7,175	3,500	3,750	5,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of roadside tree permits issued	900	528	600	900
Acres of FCA mitigated reforestation	920	700	750	1,000
Municipal Watershed Plan practices implemented (in acres)	80	60	100	110
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

¹ Three counties did not report in 2010. Estimates include all counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	86.00	85.00	85.00
Number of Contractual Positions	36.52	32.18	38.56
01 Salaries, Wages and Fringe Benefits	6,601,788	6,411,970	6,624,034
02 Technical and Special Fees	844,815	881,467	1,116,754
03 Communication	149,387	171,092	167,348
04 Travel	24,199	19,029	20,459
06 Fuel and Utilities	110,971	124,807	124,998
07 Motor Vehicle Operation and Maintenance	511,086	545,532	523,985
08 Contractual Services	536,762	1,735,082	1,019,256
09 Supplies and Materials	489,015	596,136	599,519
10 Equipment—Replacement	176,345	181,643	192,481
11 Equipment—Additional	109,104	198,684	192,844
12 Grants, Subsidies and Contributions	434,456	755,077	724,852
13 Fixed Charges	121,537	163,757	177,735
Total Operating Expenses	2,662,862	4,490,839	3,743,477
Total Expenditure	10,109,465	11,784,276	11,484,265
Original General Fund Appropriation	3,751,043	1,766,225	
Transfer of General Fund Appropriation	-1,128,451		
Net General Fund Expenditure	2,622,592	1,766,225	2,572,379
Special Fund Expenditure	5,301,718	7,392,800	6,873,683
Federal Fund Expenditure	1,354,532	1,489,375	1,452,469
Reimbursable Fund Expenditure	830,623	1,135,876	585,734
Total Expenditure	10,109,465	11,784,276	11,484,265

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	4,910,516	6,535,008	6,025,360
K00325 Offroad Vehicle Account.....	66,606	70,000	70,000
K00326 Private Donation.....	149,041	397,792	388,323
K00329 Reforestation Fund.....		75,000	75,000
K00346 Woodlands Incentive Fund.....	175,555	315,000	315,000
Total.....	5,301,718	7,392,800	6,873,683

Federal Fund Income:

BB.K00 Forestry Federal Contracts.....	117,505	58,400	50,000
10.069 Conservation Reserve Program.....	15,000		12,000
10.664 Cooperative Forestry Assistance.....	1,073,145	1,278,275	1,221,269
10.675 Urban and Community Forestry Program.....	20,248		20,000
10.676 Forest Legacy Program.....	7,917	10,600	12,000
10.678 Forest Stewardship Program.....	119,339	142,100	137,200
97.036 Public Assistance Grants.....	1,378		
Total.....	1,354,532	1,489,375	1,452,469

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	630,407	895,000	352,000
K00A14 DNR-Watershed Services.....	199,691	238,376	231,234
U10B00 Maryland Environmental Service.....	525	2,500	2,500
Total.....	830,623	1,135,876	585,734

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of implemented population monitoring surveys	18	18	18	18
Outcome: Number of deer hunting participants	90,500	85,000	80,500	80,000
Number of bear hunting participants	450	550	550	550
Number of waterfowl hunting participants	45,000	45,000	45,000	45,000
Number of other game bird hunting participants	25,000	23,800	23,000	23,000
Number of small game hunting participants	19,000	17,000	17,000	17,000
Number of furbearer hunting participants	9,000	10,000	9,000	9,000
Number of deer harvested	92,800	100,000	100,000	100,000
Number of bear harvested	55	68	70	75
Number of waterfowl harvested	350,000	402,000	350,000	375,000
Number of other game birds harvested	170,000	118,400	115,000	115,000
Number of small game mammals harvested	100,000	105,000	100,000	90,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,386	2,122	3,000	3,000
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
Outcome: Cumulative number of populations recovered since 2004	14	15	15	16

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of critical habitat sites in need of restoration	125	125	125	140
Outcome: Cumulative number of acres restored since 2004	1,350	1,400	1,400	1,500

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

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

Objective 2.1 Implement management and control measures prescribed in plans to address critical invasive species threats.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	1	1	0
Number of management plans under implementation	10	11	12	12

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	112	70	70	70
Number of people participating in wildlife-based education programs	24,300	24,785	25,000	25,000
Number of volunteers utilized	82	342	300	300

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

Objective 4.1 By 2009, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	37,291	36,640	36,440	36,890
Outcome: Acres of riparian buffers established (under CREP contract)	-450	-523	100	500
Acres of wetlands restored	-207	127	100	100
Acres of highly erodible land stabilized	-402	97	100	500
Miles of forest riparian buffers established (under CREP contract)	-10	-8	-4	10
Acres of restored agricultural land (including riparian buffers)	-4,499	-651	200	450
Acres of grass buffers established (under CREP contract)	-3,440	-349	-100	100
Cumulative number of acres established through CREP	70,301	69,650	69,850	71,150

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	110,000	111,400	111,400	111,400
Outcome: Number of WMA's with sustained wildlife populations	46	47	47	47

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	46	47	47	47
Number of user days of WMA system	510,000	510,000	520,000	520,000

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	90.00	89.00	89.00
Number of Contractual Positions	18.02	18.45	15.98
01 Salaries, Wages and Fringe Benefits	7,098,942	6,804,695	6,989,392
02 Technical and Special Fees	552,427	592,379	489,432
03 Communication	154,845	173,565	152,869
04 Travel	72,284	59,950	80,229
06 Fuel and Utilities	54,019	54,250	56,231
07 Motor Vehicle Operation and Maintenance	342,272	394,311	363,983
08 Contractual Services	802,648	976,253	920,611
09 Supplies and Materials	278,145	464,504	353,779
10 Equipment—Replacement	110,456	108,914	50,514
11 Equipment—Additional	30,321	58,224	76,850
12 Grants, Subsidies and Contributions	439,261	503,000	420,703
13 Fixed Charges	183,636	205,148	183,817
Total Operating Expenses	2,467,887	2,998,119	2,659,586
Total Expenditure	10,119,256	10,395,193	10,138,410
Original General Fund Appropriation	1,168,065	184,448	
Transfer of General Fund Appropriation	-548,655		
Net General Fund Expenditure	619,410	184,448	140,682
Special Fund Expenditure	5,920,413	6,057,744	5,966,272
Federal Fund Expenditure	3,358,368	3,716,138	3,823,956
Reimbursable Fund Expenditure	221,065	436,863	207,500
Total Expenditure	10,119,256	10,395,193	10,138,410

DEPARTMENT OF NATURAL RESOURCES

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

Special Fund Income:

K00309 Deer Stamp Account	105,000	90,000	50,000
K00320 Migratory Wild Waterfowl Stamp	506,872	450,000	370,000
K00337 Chesapeake Bay Endangered Species Fund	631,750	460,000	440,000
K00339 Wildlife Management and Protection Fund	4,656,803	5,051,744	5,097,272
K00345 Wildlife Habitat Improvement Fund	13,688		
K00357 Upland Wildlife Habitat Fund	6,300	6,000	9,000
Total	<u>5,920,413</u>	<u>6,057,744</u>	<u>5,966,272</u>

Federal Fund Income:

VC.K00 Various Federal Contracts	9,507	20,000	20,000
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	67,146	68,500	68,500
10.028 Wildlife Services	59,015	68,500	68,500
10.069 Conservation Reserve Program		7,000	7,000
10.680 Forest Health Protection		49,000	73,500
15.608 Fish and Wildlife Management Assistance	23,147	50,000	50,000
15.611 Wildlife Restoration	2,054,605	2,061,038	2,144,356
15.615 Cooperative Endangered Species Conservation Fund	49,287	44,100	44,100
15.623 North American Wetlands Conservation Fund	26,500	25,000	25,000
15.633 Landowner Incentive	257,562	539,000	539,000
15.634 State Wildlife Grants	811,121	784,000	784,000
97.036 Public Assistance Grants	478		
Total	<u>3,358,368</u>	<u>3,716,138</u>	<u>3,823,956</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	86,254	240,000	205,000
K00A05 DNR-Land Acquisition and Planning	132,311	194,363	
M00F02 DHMH-Infectious Disease and Environmental Health Administration	2,500	2,500	2,500
Total	<u>221,065</u>	<u>436,863</u>	<u>207,500</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	253.75	250.75	250.75
Total Number of Contractual Positions.....	258.70	234.15	263.32
Salaries, Wages and Fringe Benefits.....	16,277,832	17,292,444	17,893,499
Technical and Special Fees.....	6,130,589	5,387,410	6,027,502
Operating Expenses.....	12,413,191	12,386,232	13,043,282
Special Fund Expenditure.....	33,970,520	33,650,595	35,445,082
Federal Fund Expenditure.....	573,569	737,718	711,300
Reimbursable Fund Expenditure	277,523	677,773	807,901
Total Expenditure	<u>34,821,612</u>	<u>35,066,086</u>	<u>36,964,283</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 1.1 Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	13	16	16	17
Output: Additional number of youth participants in corps programs	237	575	600	625
Outcome: Number of stewardship projects completed	2,004	2,645	2,670	2,700

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

Objective 2.1 Provide outdoor recreational experiences for over 11 million visitors to state parks.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state park land units available to the public	91	91	91	91
Output: Number of state park acres available to the public	136,983	137,400	137,600	137,600
Outcome: Number of visitors using parks (millions)	10.7	10.1	10.5	11.0

Goal 3. Natural resource management strategies to enhance a sustainable future for Maryland citizens.

Objective 3.1 Employ management practices that conserve natural resources.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,800
Output: Number of green technology facility improvements	4,000	1,500	1,500	1,500
Outcome: Percentage decrease in energy usage (KwH) ¹	1	1	1%	1%

¹ New measure for which data not yet available. The Maryland Park Service has been installing green infrastructure as funds allow. In fiscal year 2011, the Park Service was awarded a Maryland Energy Administration grant to fund green infrastructure installation (\$200K) and training in energy auditing. By the end of fiscal year 2011, it is anticipated that MPS will have comparable statistics to note percentage decrease in energy usage (KwH).

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	252.75	249.75	249.75
Number of Contractual Positions	240.80	219.15	246.82
01 Salaries, Wages and Fringe Benefits	16,230,759	17,243,251	17,841,842
02 Technical and Special Fees	5,693,819	5,026,576	5,639,112
03 Communication	340,509	338,623	349,715
04 Travel	50,868	22,935	21,435
06 Fuel and Utilities	4,447,170	4,566,701	4,619,466
07 Motor Vehicle Operation and Maintenance	1,160,577	1,302,420	1,315,324
08 Contractual Services	1,901,360	2,158,569	1,786,658
09 Supplies and Materials	2,453,812	2,035,556	1,643,469
10 Equipment—Replacement	560,644	223,727	95,519
11 Equipment—Additional	122,759	180,470	60,135
12 Grants, Subsidies and Contributions	221,489	235,000	1,835,000
13 Fixed Charges	95,689	257,857	256,334
14 Land and Structures	537		
Total Operating Expenses	11,355,414	11,321,858	11,983,055
Total Expenditure	33,279,992	33,591,685	35,464,009
Special Fund Expenditure	32,428,900	32,176,194	33,944,808
Federal Fund Expenditure	573,569	737,718	711,300
Reimbursable Fund Expenditure	277,523	677,773	807,901
Total Expenditure	33,279,992	33,591,685	35,464,009

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	917,875	900,000	900,000
K00311 Fair Hill Improvement Fund	507,003	520,000	600,000
K00313 Forest and Park Reserve Fund	6,705,535	6,796,194	9,084,808
K00321 Natural Resources Property Maintenance Fund	466,755	350,000	350,000
K00326 Private Donation	51,724		
K00342 Waterway Improvement Fund	794,911	810,000	660,000
K00351 POS Transfer Tax	22,200,000	22,200,000	22,200,000
K00356 Forest and Park Concession Fund	785,097	600,000	150,000
Total	32,428,900	32,176,194	33,944,808

Federal Fund Income:

VC.K00 Various Federal Contracts		15,000	
10.069 Conservation Reserve Program	30,476	35,000	35,000
15.930 Chesapeake Bay Gateways Network	32,548	25,000	
94.006 AmeriCorps	510,545	662,718	676,300
Total	573,569	737,718	711,300

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	277,523	668,291	807,901
K00A14 DNR-Watershed Services		9,482	
Total	277,523	677,773	807,901

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS – MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide visitor services that enhance outdoor recreation experiences in state parks, while generating beneficial revenue to support park operations.

Objective 1.1 Increase revenue operations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	22	24	24	24
Output: Revenue generated (in millions)	\$1.80	\$1.82	\$1.88	\$1.98
Outcome: Percentage increase in revenue	0%	1%	3%	5%

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	17.90	15.00	16.50
01 Salaries, Wages and Fringe Benefits	47,073	49,193	51,657
02 Technical and Special Fees	436,770	360,834	388,390
03 Communication	5,135	6,634	6,478
04 Travel	10		
06 Fuel and Utilities	71,633	93,885	88,728
07 Motor Vehicle Operation and Maintenance	4,400	6,418	6,418
08 Contractual Services	55,419	101,590	67,795
09 Supplies and Materials	911,179	855,033	750,039
10 Equipment—Replacement	6,094	750	675
11 Equipment—Additional	3,312		
12 Grants, Subsidies and Contributions			140,000
13 Fixed Charges	595	64	94
Total Operating Expenses	1,057,777	1,064,374	1,060,227
Total Expenditure	1,541,620	1,474,401	1,500,274
Special Fund Expenditure	1,541,620	1,474,401	1,500,274
 Special Fund Income:			
K00356 Forest and Park Concession Fund	1,541,620	1,474,401	1,500,274

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	29.50	28.50	28.50
Total Number of Contractual Positions.....	.50		
Salaries, Wages and Fringe Benefits.....	2,519,170	2,569,142	2,530,285
Technical and Special Fees.....	4,645		
Operating Expenses.....	26,284,538	18,194,070	72,763,318
Original General Fund Appropriation.....	760,396		
Transfer/Reduction.....	-353,494		
Net General Fund Expenditure.....	406,902		
Special Fund Expenditure.....	23,100,872	6,400,938	72,293,603
Federal Fund Expenditure.....	5,300,579	14,362,274	3,000,000
Total Expenditure.....	<u>28,808,353</u>	<u>20,763,212</u>	<u>75,293,603</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The Unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, and cultural resource lands and to protect eroding shorelines and stream banks. The Unit also maintains official DNR property records; conducts deed and easement research, property line survey and boundary recovery; conducts computer-based mapping and graphic analysis; and directs an interdisciplinary review of projects of potential impact to natural resources or operations.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational economic opportunities.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	16,341	4,798	6,000	6,000
Rural Legacy easement and fee simple acres approved by the BPW	3,563	4,325	3,000	3,000
Acres in the Conservation Reserve Enhancement Program approved by the BPW	0	0	5,000	1,500
Acres preserved from development ¹	19,904	9,123	14,000	10,500

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of local POS projects	284	85	54	90
Number of Community Parks and Playgrounds projects	44	66	24	25

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

Objective 2.1 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of miles conventionally surveyed and recovered	88	54	40	40
Number of miles of property boundaries geo-referenced	278	356	400	400

Objective 2.2 On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Number of proposals reviewed annually	300	255	300	300

¹ Actual data previously reported may be adjusted based on actual acreage after deed recordation.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	29.50	28.50	28.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	2,519,170	2,569,142	2,530,285
02 Technical and Special Fees.....	4,645		
03 Communication.....	17,834	21,528	22,799
04 Travel.....	3,060	2,718	3,643
06 Fuel and Utilities.....		1,742	2,824
07 Motor Vehicle Operation and Maintenance	17,173	23,500	23,750
08 Contractual Services.....	1,862,351	2,107,281	479,437
09 Supplies and Materials	20,708	19,310	31,170
10 Equipment—Replacement	8,788		5,500
11 Equipment—Additional.....			1,300
13 Fixed Charges.....	197,139	155,717	161,361
Total Operating Expenses.....	2,127,053	2,331,796	731,784
Total Expenditure	4,650,868	4,900,938	3,262,069
Original General Fund Appropriation.....	760,396		
Transfer of General Fund Appropriation.....	-353,494		
Net General Fund Expenditure.....	406,902		
Special Fund Expenditure.....	4,243,966	4,900,938	3,262,069
Total Expenditure	4,650,868	4,900,938	3,262,069
Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	177,474	300,000	300,000
K00327 POS Administrative Fee.....	4,066,492	3,383,938	2,962,069
K00351 POS Transfer Tax.....		1,217,000	
Total	4,243,966	4,900,938	3,262,069

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....		3,166,312	
12 Grants, Subsidies and Contributions.....	11,449,655	11,095,962	37,609,220
14 Land and Structures.....	12,707,830	1,600,000	34,422,314
Total Operating Expenses.....	<u>24,157,485</u>	<u>15,862,274</u>	<u>72,031,534</u>
Total Expenditure.....	<u>24,157,485</u>	<u>15,862,274</u>	<u>72,031,534</u>
Special Fund Expenditure.....	18,856,906	1,500,000	69,031,534
Federal Fund Expenditure.....	5,300,579	14,362,274	3,000,000
Total Expenditure.....	<u>24,157,485</u>	<u>15,862,274</u>	<u>72,031,534</u>

Special Fund Income:

K00351 POS Transfer Tax.....	18,856,906	1,500,000	69,031,534
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	1,793,375	605,000	
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....		4,575,000	
15.615 Cooperative Endangered Species Conservation Fund.....	1,000,000	1,165,050	1,200,000
15.623 North American Wetlands Conservation Fund.....	775,579		
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	1,731,625	5,017,224	1,800,000
20.205 Highway Planning and Construction.....		3,000,000	
Total.....	<u>5,300,579</u>	<u>14,362,274</u>	<u>3,000,000</u>

Provided that of the Special Fund Allowance, \$48,189,692 represents that share of Programs Open Space revenues available for State projects and \$20,841,842 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing licenses issued	8,588	8,376	8,300	8,300
Number of sport fishing licenses issued	445,820	452,170	450,000	450,000
Number of vessel registrations processed	103,977	102,915	105,000	105,000
Number of hunting licenses issued	337,028	352,518	330,000	330,000
Quality: Average paperwork completion cycle (days)	11	11	11	11

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions.....	3.80	2.20	2.80
01 Salaries, Wages and Fringe Benefits.....	2,254,713	2,272,587	2,369,056
02 Technical and Special Fees.....	94,866	68,847	89,106
03 Communication.....	128,407	163,091	148,757
04 Travel	3,007	3,775	3,974
06 Fuel and Utilities	23,182	24,881	24,251
07 Motor Vehicle Operation and Maintenance	4,605	6,237	4,591
08 Contractual Services.....	396,230	660,072	687,903
09 Supplies and Materials	16,221	23,662	22,234
10 Equipment—Replacement	21,284	2,773	2,792
11 Equipment—Additional.....	571		
13 Fixed Charges.....	356,251	361,705	291,680
Total Operating Expenses.....	949,758	1,246,196	1,186,182
Total Expenditure	3,299,337	3,587,630	3,644,344
Special Fund Expenditure.....	3,299,337	3,587,630	3,644,344

Special Fund Income:

K00309 Deer Stamp Account	14,000	16,000	
K00312 Fisheries Research and Development Fund.....	388,200	445,000	495,000
K00320 Migratory Wild Waterfowl Stamp	14,000	16,000	
K00336 State Boat Act.....	259,000	342,082	481,344
K00338 Fisheries Management and Protection Fund.....	244,300	280,000	355,000
K00339 Wildlife Management and Protection Fund.....	218,037	150,000	225,000
K00342 Waterway Improvement Fund.....	2,153,100	2,338,548	2,088,000
K00345 Wildlife Habitat Improvement Fund.....	8,700		
Total	3,299,337	3,587,630	3,644,344

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	304.00	301.00	301.00
Total Number of Contractual Positions.....	10.90	13.80	13.80
Salaries, Wages and Fringe Benefits.....	30,243,399	30,591,761	31,611,511
Technical and Special Fees.....	552,504	601,254	619,128
Operating Expenses.....	7,080,533	4,152,165	4,053,565
Original General Fund Appropriation.....	23,856,701	22,806,191	
Transfer/Reduction.....	-2,010,079		
Net General Fund Expenditure.....	21,846,622	22,806,191	23,309,984
Special Fund Expenditure.....	8,082,506	8,046,065	8,748,131
Federal Fund Expenditure.....	6,540,340	4,245,790	3,984,936
Reimbursable Fund Expenditure.....	1,406,968	247,134	241,153
Total Expenditure.....	<u>37,876,436</u>	<u>35,345,180</u>	<u>36,284,204</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Bureau of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Internal Affairs Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management.

MISSION

The Maryland Natural Resources Police serves as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland’s state parks, state forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the State’s lead agency for homeland security on Maryland waters. In all of its operations and activities, the Natural Resources Police strives to provide superior service to all of Maryland’s citizens and visitors who enjoy the State’s natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	210,878	203,050	200,000	195,000
Efficiency: Number of conservation inspections per officer	1,065	1,025	1,130	1,102

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	437	399	425	425
Number of hunters checked	22,655	21,756	21,500	21,000
Number of boating/hunting safety certificates issued ¹	15,186	16,382	16,500	16,500
Number of boating inspections	53,250	51,221	50,000	48,000
Outcome: Number of boating accidents	142	213	220	220
Number of people injured in boating accidents	125	130	135	135
Number of people killed in boating accidents	8	14	15	15
Number of hunting accidents	14	13	15	15
Number of people injured in hunting accidents	9	12	15	15
Number of people killed in hunting accidents	1	0	1	1
Number of people injured in parks	93	129	130	130
Number of people killed in parks	7	4	5	5

¹ The number of boating/hunter safety certificates issued also reflects 7,171 certificates issued through the DNR Internet Boating Safety Education Course and 632 certificates issued through the DNR Internet Hunter Safety Education Courses.

DEPARTMENT OF NATURAL RESOURCES

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

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	198	177	170	165
Output: Number of law enforcement contacts ²	409,125	393,156	385,000	375,000
Number of law enforcement citations/warnings	28,926	31,740	31,000	29,000
Uniform Crime Report Data – Type 1 Crimes ³	548	322	300	300

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	30	30	30	30
Output: Number of Homeland Security patrol checks	7,165	5,753	5,000	4,500
Efficiency: Number of Homeland Security checks per site	239	192	167	150

² Fiscal year 2009 actual includes contacts with public lands visitors.

³ Type 1 crimes include homicide, forcible rape, assault, burglary, and arson. Drop in Type 1 Crimes is the result of MOU between NRP and Maryland State Police. MSP now serves as the lead law enforcement agency handling and reporting Type 1 crimes.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	71.00	70.00	70.00
Number of Contractual Positions.....	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits.....	6,160,827	6,402,283	6,851,481
02 Technical and Special Fees.....	285,216	341,503	345,022
03 Communication.....	240,072	131,682	147,140
04 Travel.....	45,579	6,245	6,245
06 Fuel and Utilities.....	57,180	71,842	66,575
07 Motor Vehicle Operation and Maintenance	1,789,577	349,098	355,605
08 Contractual Services.....	814,866	270,303	289,968
09 Supplies and Materials	577,810	725,881	627,903
10 Equipment—Replacement.....	9,771	51,835	50,554
11 Equipment—Additional.....	842,108	132,942	132,942
12 Grants, Subsidies and Contributions.....	400		
13 Fixed Charges.....	107,531	100,347	95,199
Total Operating Expenses.....	4,484,894	1,840,175	1,772,131
Total Expenditure	10,930,937	8,583,961	8,968,634
Original General Fund Appropriation.....	3,882,197	4,534,194	
Transfer of General Fund Appropriation.....	-661,922		
Net General Fund Expenditure.....	3,220,275	4,534,194	5,159,406
Special Fund Expenditure.....	3,214,691	2,182,323	2,081,114
Federal Fund Expenditure.....	3,453,505	1,867,444	1,728,114
Reimbursable Fund Expenditure	1,042,466		
Total Expenditure	10,930,937	8,583,961	8,968,634
Special Fund Income:			
K00312 Fisheries Research and Development Fund.....	179,424		
K00326 Private Donation.....	53,332	113,641	113,641
K00336 State Boat Act.....	2,721,016	1,778,682	1,677,473
K00342 Waterway Improvement Fund.....	260,919	290,000	290,000
Total	3,214,691	2,182,323	2,081,114
Federal Fund Income:			
15.611 Wildlife Restoration	514,684	495,000	495,000
97.012 Boating Safety Financial Assistance.....	1,889,433	1,372,444	1,233,114
97.056 Port Security Grant.....	1,049,388		
Total	3,453,505	1,867,444	1,728,114
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance.....	1,042,466		

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Operations Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

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

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

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	233.00	231.00	231.00
Number of Contractual Positions	4.90	5.80	5.80
01 Salaries, Wages and Fringe Benefits	24,082,572	24,189,478	24,760,030
02 Technical and Special Fees	267,288	259,751	274,106
03 Communication	89,124	117,323	119,700
04 Travel	19,208	12,953	14,515
06 Fuel and Utilities	92,570	113,108	95,572
07 Motor Vehicle Operation and Maintenance	1,712,066	1,605,860	1,591,923
08 Contractual Services	272,768	207,831	194,981
09 Supplies and Materials	117,713	111,690	116,772
10 Equipment—Replacement	110,537		
11 Equipment—Additional	152,562	114,900	124,100
13 Fixed Charges	26,611	28,325	23,871
14 Land and Structures	2,480		
Total Operating Expenses	2,595,639	2,311,990	2,281,434
Total Expenditure	26,945,499	26,761,219	27,315,570
Original General Fund Appropriation	19,974,504	18,271,997	
Transfer of General Fund Appropriation	-1,348,157		
Net General Fund Expenditure	18,626,347	18,271,997	18,150,578
Special Fund Expenditure	4,867,815	5,863,742	6,667,017
Federal Fund Expenditure	3,086,835	2,378,346	2,256,822
Reimbursable Fund Expenditure	364,502	247,134	241,153
Total Expenditure	26,945,499	26,761,219	27,315,570
Special Fund Income:			
K00312 Fisheries Research and Development Fund	1,424,200	2,035,000	2,507,967
K00326 Private Donation	79,583	90,000	80,000
K00336 State Boat Act	498,200	199,350	244,050
K00338 Fisheries Management and Protection Fund	297,800	455,000	755,000
K00339 Wildlife Management and Protection Fund	468,032	984,392	980,000
K00342 Waterway Improvement Fund	2,100,000	2,100,000	2,100,000
Total	4,867,815	5,863,742	6,667,017
Federal Fund Income:			
AB.K00 High Intensity Drug Trafficking Areas (HIDTA)	162,783	80,522	80,522
VC.K00 Various Federal Contracts	114,270		
11.426 Financial Assistance for National Centers for Coastal Ocean Science	430,618	514,500	565,000
97.012 Boating Safety Financial Assistance	2,237,341	1,783,324	1,611,300
97.036 Public Assistance Grants	141,823		
Total	3,086,835	2,378,346	2,256,822
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service	364,502	247,134	241,153

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	39.00	41.00	41.00
Total Number of Contractual Positions.....	5.00	4.00	1.00
Salaries, Wages and Fringe Benefits.....	3,289,645	3,053,100	3,359,326
Technical and Special Fees.....	112,879	94,500	47,758
Operating Expenses.....	1,776,120	2,006,732	1,957,027
Original General Fund Appropriation.....	600,948	64,698	
Transfer/Reduction.....	-283,885		
Net General Fund Expenditure.....	317,063	64,698	75,867
Special Fund Expenditure.....	4,693,761	4,914,634	5,108,244
Reimbursable Fund Expenditure.....	167,820	175,000	180,000
Total Expenditure.....	<u>5,178,644</u>	<u>5,154,332</u>	<u>5,364,111</u>

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's State owned facilities and infrastructures.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of new critical maintenance capital projects on DNR lands	140	171	168	165
Number of new major capital development projects on DNR land (not including critical maintenance projects)	134	109	95	95
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	300	195	190	185
Number of projects on DNR lands initiated or completed	297	308	295	295
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	94%	98%	95%	95%
Percent of in-house construction projects on DNR lands initiated or completed	99%	90%	91%	92%
Percent of major capital development projects on DNR lands initiated or completed	91%	90%	90%	90%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	39.00	41.00	41.00
Number of Contractual Positions.....	5.00	4.00	1.00
01 Salaries, Wages and Fringe Benefits.....	3,289,645	3,053,100	3,359,326
02 Technical and Special Fees.....	112,879	94,500	47,758
03 Communication.....	22,693	34,747	24,559
04 Travel.....	72,034	56,884	72,931
06 Fuel and Utilities.....	20,714	21,027	21,593
07 Motor Vehicle Operation and Maintenance	349,259	378,130	360,122
08 Contractual Services.....	113,674	198,257	151,339
09 Supplies and Materials	94,991	93,126	75,655
10 Equipment—Replacement.....		1,958	1,200
11 Equipment—Additional.....	4,384		
13 Fixed Charges.....	99,785	135,600	135,628
14 Land and Structures.....	57,903	87,003	114,000
Total Operating Expenses.....	835,437	1,006,732	957,027
Total Expenditure	4,237,961	4,154,332	4,364,111
Original General Fund Appropriation.....	600,948	64,698	
Transfer of General Fund Appropriation.....	-283,885		
Net General Fund Expenditure.....	317,063	64,698	75,867
Special Fund Expenditure.....	3,753,078	3,914,634	4,108,244
Reimbursable Fund Expenditure	167,820	175,000	180,000
Total Expenditure	4,237,961	4,154,332	4,364,111
Special Fund Income:			
K00313 Forest and Park Reserve Fund.....	147,100	306,239	1,228,244
K00327 POS Administrative Fee.....	1,278,100	1,280,000	480,000
K00342 Waterway Improvement Fund.....	2,327,878	2,328,395	2,400,000
Total	3,753,078	3,914,634	4,108,244
Reimbursable Fund Income:			
K00A03 DNR-Wildlife and Heritage Service.....	40,950	87,500	80,000
K00A14 DNR-Watershed Services.....	81,384	87,500	100,000
U00A01 Department of the Environment.....	45,486		
Total	167,820	175,000	180,000

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$1,000,000	0	\$1,000,000	\$1,000,000
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers ¹	N/A	\$3,500,000	N/A	N/A
Output: Completed maintenance projects (including monitoring and dune maintenance)	2	2	2	2
Cost of projects completed	\$300,000	\$9,000,000	\$600,000	\$500,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ The State's contribution to the project is provided once every four years.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	940,683	1,000,000	1,000,000
Total Operating Expenses	<u>940,683</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>940,683</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure	<u>940,683</u>	<u>1,000,000</u>	<u>1,000,000</u>
 Special Fund Income:			
K00324 Ocean Beach Replenishment Account	<u>940,683</u>	<u>1,000,000</u>	<u>1,000,000</u>

DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) reviewing local development proposals; 2) providing technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approving amendments to local programs; and 5) providing grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	76	82	84	84
Output: The number of projects reviewed and technical information given to local governments to improve quality	1,017	855	900	900

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	4	2	4	4
Outcome: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	50	52	56	60

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	15.00	17.00	17.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,295,109	1,218,641	1,452,130
02 Technical and Special Fees.....	31,233	7,309	49,826
03 Communication.....	13,480	20,517	23,378
04 Travel.....	5,380	6,000	8,113
06 Fuel and Utilities.....			18,540
07 Motor Vehicle Operation and Maintenance	2,102	4,063	4,661
08 Contractual Services.....	188,527	301,028	237,825
09 Supplies and Materials	29,649	20,100	31,850
10 Equipment—Replacement		2,500	9,000
12 Grants, Subsidies and Contributions.....	281,289	316,930	263,900
13 Fixed Charges.....	111,154	122,953	135,859
Total Operating Expenses.....	631,581	794,091	733,126
Total Expenditure	1,957,923	2,020,041	2,235,082
Original General Fund Appropriation.....	2,384,655	2,020,041	
Transfer of General Fund Appropriation.....	-327,384		
Total General Fund Appropriation.....	2,057,271	2,020,041	
Less: General Fund Reversion/Reduction.....	99,348		
Net General Fund Expenditure.....	1,957,923	2,020,041	2,160,082
Reimbursable Fund Expenditure			75,000
Total Expenditure	1,957,923	2,020,041	2,235,082

Reimbursable Fund Income:

K00A14 DNR-Watershed Services.....	75,000
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	41.00	41.00	41.00
Total Number of Contractual Positions.....	3.20	3.80	4.30
Salaries, Wages and Fringe Benefits.....	3,347,444	3,144,468	3,193,165
Technical and Special Fees.....	106,071	169,566	145,720
Operating Expenses.....	6,494,878	5,595,460	4,156,555
Special Fund Expenditure.....	8,930,276	7,008,405	6,390,462
Federal Fund Expenditure.....	989,546	1,871,089	994,978
Reimbursable Fund Expenditure.....	28,571	30,000	110,000
Total Expenditure.....	<u>9,948,393</u>	<u>8,909,494</u>	<u>7,495,440</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

The Boating Services Unit is comprised of the Boating Facilities and Access Planning Program, Boating Program Implementation, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, planning water trails and preparing associated publications, coordinating the Clean Marina program, and overseeing facility management for two major State owned marinas. Boating Program Implementation is responsible for providing grants and technical assistance to develop new and improve existing public boating access facilities using sustainable construction practices; dredging navigation channels; acquiring fire, rescue and patrol vessels; and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department. The Unit also provides staff support for the State Boat Act Advisory Committee.

MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,688	1,585	1,700	1,715
Number of oyster habitat and oyster location surveys completed	218	2,489 ¹	300	300
Outcome: Number of rivers and creeks protected	43	249	46	50
Number of violation cases supported	180	281	191	200

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

Objective 2.1 Certify ten additional marinas as clean annually.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clean marinas certified	11	5	8	8
Outcome: Cumulative number of clean marinas in State adopting best management practices to prevent pollution accounting for those which are decertified over time	141	140	148	156

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of marinas in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	24	7	23	20
Total number of pumpout stations operating in the State	365	354 ²	390 ²	400
New pumpout stations installed	9	0	5	5

¹ The new oyster regulations required Hydrographic Support Office to perform an unusual number of surveys and field observations.

² Due to our new endeavor to inspect all marinas with pumpout units funded by the Clean Vessel Act, we have found several units over ten years old that are inoperable or poorly operational and in need of replacing.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 2.3 Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	45	59	50	60
Output: Number of plans or projects reviewed	45	59	50	60

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

Objective 3.1 Provide educational materials and tools to recreational boaters to prevent pollution.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	13,000	12,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	93,000	105,000	115,000	125,000

Goal 4. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 4.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	3,103	2,089	2,100	2,100
Number of river system navigational channels marked	126	105	128	111
Number of public safety zones marked	16	27	18	20

Objective 4.2 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	12	8	8	8
Miles of water trails designated	85	77	25	25
Number of projects provided technical assistance	9	9	7	7
Cumulative miles of water trails established in State	573 ³	650	675	700
Water trail publications and/or plans produced	4	4	4	4
Number of water trail maps and guides distributed	5,000	7,552	6,000	8,000

Objective 4.3 To annually provide new or enhanced public boating access sites throughout the State.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	130	59	63	50
Number of projects incorporating sustainable components	42	24	30	20
Number of public boating sites enhanced or created	101	51	49	40

³ 2009 actual was adjusted to correct a previous miscalculation.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Objective 4.4 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	7	16	10	16
Number of regular Committee meetings held	6	5	4	5
Number of public hearings held	3	4	4	3
Number of field surveys completed	7	30	10	30

Objective 4.5 Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized ⁴	421	425	470	460
Number of transient slip leases realized	755 ⁵	873	900	935
Cumulative number of long-term slip leases:				
Somers Cove Marina	246	240	275	260
Fort Washington Marina	175	185	195	200
Total	421	425	470	460
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	720 ⁵	828	850	875
Fort Washington Marina	35	45	50	60
Total	755	873	900	935

⁴ Highly dependent on the price of fuel.

⁵ 2009 actual was adjusted to correct a previous miscalculation when transitioning to Somers Cove Marina Commission.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions.....	3.20	3.80	4.30
01 Salaries, Wages and Fringe Benefits	3,347,444	3,144,468	3,193,165
02 Technical and Special Fees.....	106,071	169,566	145,720
03 Communication.....	24,597	36,456	40,228
04 Travel	14,619	28,839	36,349
06 Fuel and Utilities	12,633	22,449	17,661
07 Motor Vehicle Operation and Maintenance	179,184	1,363,465	978,375
08 Contractual Services.....	791,910	1,105,906	1,184,759
09 Supplies and Materials	231,992	407,281	438,481
10 Equipment—Replacement	37,442	108,898	81,160
11 Equipment—Additional.....	391	13,552	13,527
12 Grants, Subsidies and Contributions.....	375,000	375,000	375,000
13 Fixed Charges.....	44,607	67,614	81,015
Total Operating Expenses.....	1,712,375	3,529,460	3,246,555
Total Expenditure	5,165,890	6,843,494	6,585,440
Special Fund Expenditure.....	4,855,773	5,942,405	5,980,462
Federal Fund Expenditure.....	281,546	871,089	494,978
Reimbursable Fund Expenditure	28,571	30,000	110,000
Total Expenditure	5,165,890	6,843,494	6,585,440

Special Fund Income:

K00326 Private Donation	185,188	250,000	185,000
K00342 Waterway Improvement Fund.....	4,670,585	5,692,405	5,795,462
Total	4,855,773	5,942,405	5,980,462

Federal Fund Income:

15.605 Sport Fish Restoration.....	8,005	48,000	47,100
15.616 Clean Vessel Act.....	273,541	823,089	447,878
Total	281,546	871,089	494,978

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	10,136	30,000	30,000
K00A14 DNR-Watershed Services.....	18,435		
K00A17 DNR-Fisheries Service.....			80,000
Total	28,571	30,000	110,000

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM

Program Description:

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	4,552,503	2,066,000	910,000
10 Equipment—Replacement	230,000		
Total Operating Expenses	4,782,503	2,066,000	910,000
Total Expenditure	4,782,503	2,066,000	910,000
Special Fund Expenditure.....	4,074,503	1,066,000	410,000
Federal Fund Expenditure.....	708,000	1,000,000	500,000
Total Expenditure	4,782,503	2,066,000	910,000
 Special Fund Income:			
K00342 Waterway Improvement Fund.....	4,074,503	1,066,000	410,000
 Federal Fund Income:			
15.605 Sport Fish Restoration.....	508,000	800,000	400,000
15.622 Sportfishing and Boating Safety Act.....	200,000	200,000	100,000
Total	708,000	1,000,000	500,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	84.00	81.00	81.00
Total Number of Contractual Positions.....	13.23	18.95	18.95
Salaries, Wages and Fringe Benefits.....	6,858,967	6,727,778	6,863,084
Technical and Special Fees.....	585,307	714,754	598,668
Operating Expenses.....	9,787,483	10,545,611	10,470,755
Original General Fund Appropriation.....	4,958,706	3,679,112	
Transfer/Reduction.....	-1,064,754		
Net General Fund Expenditure.....	3,893,952	3,679,112	3,758,306
Special Fund Expenditure.....	8,552,906	9,291,903	9,576,650
Federal Fund Expenditure.....	1,338,383	1,661,034	1,569,992
Reimbursable Fund Expenditure.....	3,446,516	3,356,094	3,027,559
Total Expenditure.....	<u>17,231,757</u>	<u>17,988,143</u>	<u>17,932,507</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers.

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review	45	52	54	57
Output: Number of hearings to which recommendations were submitted	45	52	54	57

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Major power plant issues ^{1 2}	20	18	18	18
Output: Research publications and active research and development projects addressing aspects of these issues	79	85	81	83

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of existing power plant assets	57	56	57	57
Output: Biennial environmental impact assessments completed	1	N/A	1	N/A

¹ The Division is required by statute to identify major issues and carry out assessment research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects. In 2010, the Division stopped doing a forecast and looking at new hydro plants.

² The Governor's Executive Order 01.01.2010.16 calls for a Long-Term Electricity Report to evaluate Maryland's long-term electricity needs with a comprehensive review of alternatives to meet those needs by December 2011.

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....		1.20	1.20
01 Salaries, Wages and Fringe Benefits.....	950,954	934,813	971,205
02 Technical and Special Fees.....		16,008	16,108
03 Communication.....	5,220	10,641	11,541
04 Travel.....	8,268	2,100	2,100
06 Fuel and Utilities.....	3,368	3,000	2,000
08 Contractual Services.....	5,558,849	6,021,843	6,007,804
09 Supplies and Materials.....	14,211	25,391	25,391
10 Equipment—Replacement.....	400	4,916	4,953
11 Equipment—Additional.....		3,950	3,985
12 Grants, Subsidies and Contributions.....	10,000	35,000	35,000
13 Fixed Charges.....	97,138	120,664	131,796
14 Land and Structures.....	6,964	8,000	8,000
Total Operating Expenses.....	5,704,418	6,235,505	6,232,570
Total Expenditure.....	6,655,372	7,186,326	7,219,883
Special Fund Expenditure.....	6,655,372	7,186,326	7,219,883
Special Fund Income:			
K00310 Environmental Trust Fund.....	6,655,372	7,186,326	7,219,883

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

This program combines the management, monitoring and assessment efforts of several divisions. The Monitoring and Non-Tidal Assessment Division conducts field monitoring of all State waters and provides the scientific assessments and technical guidance for the restoration, protection and management of Maryland's non-tidal water resources, including streams, rivers and lakes. These aquatic resource assessments are used to track progress by the Tributary Strategies teams; reduce the adverse impacts of acid deposition on Maryland waters; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public. The Tidewater Ecosystem Assessment Division (TEA) provides scientific assessments and technical guidance for the restoration, protection, and management of Maryland's tidal water resources, including the Chesapeake and Coastal Bays and their tributaries. With long-term monitoring programs and close coordination with collaborating State and Federal agencies and the research community, this is accomplished through technical assessments of ecological health, identification of causes and solutions for environmental degradation, evaluation of progress toward management objectives, and mandated reporting and other technical assessments of ecosystem health. Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program are coordinated by this group which also is the lead for the State's interagency investigations of Harmful Algal Blooms (HAB) and submerged aquatic vegetation (SAV) restoration. The Division also manages the State's long-term databases for water quality and aquatic living resources. From this program, assessment results are provided to meet federally and State mandated reporting requirements and information needs of State, local and Federal government resource managers, elected officials, citizens, students, scientists and businesses. Finally, the Support Services Division is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the entire Resource Assessment Service unit.

MISSION

To provide the scientific and technical basis with which to guide the restoration, protection, management, and safe use of Maryland's non-tidal water resources, including streams, rivers, and lakes as well as its tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives (improved water quality, habitat and living resources) and involvement of stakeholders in restoration efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Annually collect samples and produce technical assessments of water quality, habitat and biological resource status and trends in the Chesapeake Bay, its tidal tributaries and the Coastal Bays to support the development and modification of the State's Tributary Strategies and other watershed restoration and management programs.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Months of continuous monitoring deployment ³	360	320	280	280
Mainstem Chesapeake Bay sampling events completed ^{3 4}	306	283	276	268
Chesapeake Bay tributary sampling events completed ³	981	895	840	838
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	126	84	42	42
Assessments of Chesapeake Bay water quality criteria ⁵	3	3	3	3
New Submerged Aquatic Vegetation/shallow water datasets collected	14	6	6	6
Basins with analytical water quality summaries for Tributary Teams	0	10	10	10

³ Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

⁴ Reductions in 2010-2011 due to changes in Bay Program priorities implemented after 2009.

⁵ Criteria for oxygen, SAV, and clarity are assessed. Development of Bay-specific chlorophyll criteria under consideration.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of major Chesapeake and Coastal Bay and Tributary segments assessed ⁶	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment ⁷	187	189	190	190

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of SAV datasets collected per year	90	90	90	90
Output: Invasive SAV species assessments conducted and control efforts implemented	6	5	5	5
Citizens involved in SAV restoration project ⁸	125	10	15	15
Schools involved in SAV restoration projects ⁹	100	65	50	50
SAV seed collection and propagation projects ¹⁰	5	2	2	2
Millions of seeds available for restoration activities	5	1	1	1
Number of segment-specific water and habitat quality assessments addressing fisheries habitat quality and restoration targeting	111	111	111	111
Outcome: Amount of exotic SAV species removed (bushels)	60	150	30	30
Amount of SAV planted/transplanted (acres)	4	1	1	1

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of tributaries assessed for HAB's ¹¹	12	12	12	12
Nutrient management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	3	3	3	3
Percent of HAB report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity ¹¹	49	31	50	50
Outcome: Number of HAB species with bloom forecasts	3	3	3	3
Number of fish health or human health events reported and responses ¹²	18	20	20	20

⁶ Maryland's Bay water quality standards (COMAR 26.08.02.08) identify 66 estuarine segments; all are partially assessed each year.

⁷ Maryland's Bay water quality standards define 246 estuarine segment-designated use combinations. Lack of resources constrain ability to assess all segment-use combinations.

⁸ The level of activity is dependent on receiving external funding.

⁹ The number of participating schools decreased due to funding constraints - see footnote 8. Federal funding that had supported extensive participation in the past has not been available.

¹⁰ The Department is de-emphasizing SAV restoration to analyze impacts of water quality and habitat on fisheries.

¹¹ Actual data for 2009 has been updated from the previous estimate. Actual data for 2010 is available only as an estimate.

¹² Based on tracking system results.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.4 By 2009, implement 100 percent of the Phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sampling events completed and data sets generated	473	490	504	504
Weeks of continuous data available for assessment	128	128	128	128

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Water chemistry samples collected	925	879	908 ¹³	908
Benthic invertebrate samples collected and/or identified	1,050	779	908	901
Freshwater watersheds with data for assessments	31	31	31	31
Aquatic vegetation surveys conducted ¹⁴	0	1	1	0
Number of statewide assessments completed	1	1	1	1

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

	2009	2010 ¹⁵	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sentinel sites sampled	33	29 ¹⁶	35	40
Number of 8-digit Primary Sampling Units (PSUs) completed	28	0	0	0
Number of water chemistry samples collected	440	400	400	400
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected	220	200	200	200
Number of rare aquatic fauna inventories completed	269	250	250	250
Number of volunteer benthic samples collected and processed	557	149 ¹⁷	500	500
Number of stream monitoring volunteers recruited	210	200	200	200
Number of freshwater watersheds with data available for completing assessments	28	84 ¹⁸	0	56
Number of statewide assessments completed	0	1	0	1
Number of rare species evaluations completed	3	3	5	5
Number of volunteer monitoring reports prepared	0	1	1	1
Number of sites evaluated for regulatory listing	220	200	200	200

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies sampled	12	12	13	13
Number of assessments	12	12	13	13

¹³ Likely increase in non-tidal monitoring effort due to changes in Chesapeake Bay Program monitoring priorities.

¹⁴ New output measure in 2009.

¹⁵ Starting in 2010, sampling effort shifted from providing data for watershed assessments to Statewide assessments, conducting additional rare fauna inventories, sampling additional sentinel sites, and volunteer monitoring reports.

¹⁶ Cooperation with outside partner did not occur as planned.

¹⁷ Volunteer turnout lower than expected because target watersheds were small and widely spaced throughout the State.

¹⁸ Round 3 statewide monitoring effort completed. Round 4 monitoring effort planned to begin in 2012.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	54.00	52.00	52.00
Number of Contractual Positions	11.38	16.10	16.10
01 Salaries, Wages and Fringe Benefits	4,139,986	4,051,380	4,153,249
02 Technical and Special Fees	553,826	635,784	539,064
03 Communication	31,194	25,537	35,604
04 Travel	38,684	34,180	45,009
06 Fuel and Utilities	13,526	14,795	17,333
07 Motor Vehicle Operation and Maintenance	128,855	156,651	152,890
08 Contractual Services	1,990,227	1,911,305	1,978,290
09 Supplies and Materials	164,853	252,481	290,162
10 Equipment—Replacement	47,492	25,677	42,807
11 Equipment—Additional	57,253	167,416	147,013
12 Grants, Subsidies and Contributions	225,000	225,000	345,441
13 Fixed Charges	300,289	289,451	280,968
Total Operating Expenses	2,997,373	3,102,493	3,335,517
Total Expenditure	7,691,185	7,789,657	8,027,830
Original General Fund Appropriation	3,462,812	2,681,095	
Transfer of General Fund Appropriation	-662,041		
Net General Fund Expenditure	2,800,771	2,681,095	2,728,898
Special Fund Expenditure	1,639,945	1,878,436	1,978,893
Federal Fund Expenditure	1,264,003	1,445,401	1,319,337
Reimbursable Fund Expenditure	1,986,466	1,784,725	2,000,702
Total Expenditure	7,691,185	7,789,657	8,027,830

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,550,107	1,663,352	1,872,590
K00326 Private Donation	89,838	215,084	106,303
Total	<u>1,639,945</u>	<u>1,878,436</u>	<u>1,978,893</u>

Federal Fund Income:

CC.K00 Army Corps of Engineers			75,000
11.457 Chesapeake Bay Studies.....	1,085	44,647	44,647
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	68,065	89,482	
15.608 Fish and Wildlife Management Assistance	41,798		125,000
66.466 Chesapeake Bay Program.....	1,153,055	1,087,772	1,074,690
66.511 Office of Research and Development Consolidated Research/Training.....		223,500	
Total	<u>1,264,003</u>	<u>1,445,401</u>	<u>1,319,337</u>

Reimbursable Fund Income:

K00A03 DNR-Wildlife and Heritage Service.....	100,369	137,000	127,000
K00A04 DNR-Maryland Park Service	81,480		63,660
K00A14 DNR-Watershed Services.....	555,952	313,669	518,883
K00A17 DNR-Fisheries Service.....	196,668	285,000	260,000
K00902 Reimbursement for Boat Rental	189,730	225,000	225,000
M00F02 DHMH-Infectious Disease and Environmental Health Administration	60,025	45,290	45,290
R30B34 USM-Center for Environmental Science	26,750		
U00A04 MDE-Water Management Administration.....	11,532		100,000
U00A05 MDE-Science Services Administration	671,175	716,766	611,869
U10B00 Maryland Environmental Service	92,785	62,000	49,000
Total	<u>1,986,466</u>	<u>1,784,725</u>	<u>2,000,702</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration and artificial fishing reef emplacement.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Reports on open-water dredged sediment placement and capacity	1	1	1	1
Reports on chemical effects and habitat/substrate at dredged sediment placement sites	4	4	4	4
Assessment of restoration potential for specific oyster bar ¹⁹	14	14	10	12
Report on bottom environments of Atlantic Coastal Areas ²⁰	1	1	1	1
Report on suitability of artificial reef sites/reef development	6	10	10	5
Annually identified dredged sediment placement capacity (million cubic yards)	4.4	4.4	4.4	4.4
Identified dredged sediment placement capacity (million cubic yards) for 20 years	88	88	88	88
Identified tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	3	1	3	2
Identified acres of bottom suitable for oyster restoration or shell source	2,000	55,500 ²¹	50,000	50,000
Identified habitat for Coastal Bays SAV and shellfish (acres)	12,000	12,000	12,000	12,000

¹⁹ Oyster bars and artificial reef sites in need of surveying are determined by DNR-Fisheries Service.

²⁰ While Federal support for Atlantic Coast beach nourishment study was eliminated in 2010, coastal survey work continues to help define aquatic vegetation and shellfish habitat.

²¹ DNR Fisheries Service requested assessment of oyster restoration (and in 2009, derelict pot removal) totaling 55,000 acres.

DEPARTMENT OF NATURAL RESOURCES

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

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Stream gauge, groundwater level and groundwater quality networks operated across the State	13	13	13	13
Wells monitored for groundwater levels and groundwater quality	455	460	460	460
Output: Quarterly reports for projects	14	16	12	12
Study reports issued	9	12	8	10
Identification of volume and quality of ground water suitable to supply Maryland counties	17	17	17	17
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore counties	1	1	1	1

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Miles of State roads identified as subject to sinkhole hazard in Carroll, Frederick and Washington counties	70	70	70	70
Counties assessed for sand and gravel resources ²²	2	1	0	0
Quadrangle maps identifying sinkhole hazard potential ²³	3	2	1	1
Report on extent and gas potential of the Marcellus Shale ²⁴	0	0	1	1

²² Reduction due to position abolishment in 2009.

²³ No map was produced in 2008 because timely data was not available from the State Highway Administration. Completion of last map in series threatened by staff reduction in 2009.

²⁴ New output measure beginning in fiscal year 2011.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	20.00	19.00	19.00
Number of Contractual Positions.....	1.85	1.65	1.65
01 Salaries, Wages and Fringe Benefits	1,768,027	1,741,585	1,738,630
02 Technical and Special Fees.....	31,481	62,962	43,496
03 Communication.....	24,699	30,076	22,399
04 Travel	11,032	11,120	19,610
06 Fuel and Utilities	54,158	60,505	56,833
07 Motor Vehicle Operation and Maintenance	7,972	11,098	16,156
08 Contractual Services.....	908,975	1,031,000	733,230
09 Supplies and Materials	45,681	35,058	35,650
10 Equipment—Replacement	16,934	20,056	14,656
11 Equipment—Additional.....	15,601	8,400	3,400
13 Fixed Charges.....	640	300	734
Total Operating Expenses.....	1,085,692	1,207,613	902,668
Total Expenditure	2,885,200	3,012,160	2,684,794
Original General Fund Appropriation.....	1,495,894	998,017	
Transfer of General Fund Appropriation.....	-402,713		
Net General Fund Expenditure.....	1,093,181	998,017	1,029,408
Special Fund Expenditure.....	257,589	227,141	377,874
Federal Fund Expenditure.....	74,380	215,633	250,655
Reimbursable Fund Expenditure	1,460,050	1,571,369	1,026,857
Total Expenditure	2,885,200	3,012,160	2,684,794

Special Fund Income:

K00310 Environmental Trust Fund.....	114,201	86,536	95,305
K00319 Maryland Geological Survey Account.....	143,388	140,605	282,569
Total	257,589	227,141	377,874

Federal Fund Income:

CC.K00 Army Corps of Engineers		35,000	35,000
15.808 U.S. Geological Survey-Research and Data Acquisition.....	11,418	49,000	50,000
15.810 National Cooperative Geologic Mapping Program	45,311	68,791	70,500
15.814 National Geological and Geophysical Data Preservation Program	17,651	62,842	12,113
15.930 Chesapeake Bay Gateways Network			72,042
45.149 Promotion of the Humanities-Division of Preservation and Access.....			6,000
89.003 National Historical Publications and Records Grants			5,000
Total	74,380	215,633	250,655

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	75,000	155,332	45,667
J00D00 DOT-Maryland Port Administration		89,000	87,500
K00A11 DNR-Boating Services	47,269	45,000	45,000
K00A14 DNR-Watershed Services.....		50,000	10,000
K00A17 DNR-Fisheries Service.....	279,623	480,087	243,690
U00A04 MDE-Water Management Administration.....	972,045	596,950	495,000
U10B00 Maryland Environmental Service	86,113	155,000	100,000
Total	1,460,050	1,571,369	1,026,857

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 1.1 Maintain a level 5,000 acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of easements monitored annually	172	172	192	400
Outcome: Acres protected annually by conservation easement	3,381	4,737	2,000	5,000
Efficiency: Preservation cost per acre for donated easements	\$70	\$70	\$70	\$70
Percent of easements monitored annually	17%	17%	75%	100%

Objective 1.2 Annually increase the number of volunteers and local land trust members in the monitoring of easements.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer monitors	20	25	25	25
Number of easements monitored by volunteers	35	52	65	180
Number of easements monitored by local land trust staff	28	14	40	150

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

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

	2009	2010	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Workshop and conference attendance	130	200	200	200
Number of educational publications annually	3	4	6	6

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	609,942	601,455	639,719
02 Technical and Special Fees.....	77,642	76,776	57,399
03 Communication.....	15,211	11,200	14,386
04 Travel	12,694	3,500	3,500
07 Motor Vehicle Operation and Maintenance	3,315	3,600	3,740
08 Contractual Services	19,285	29,200	27,557
09 Supplies and Materials	-450	17,800	10,300
10 Equipment—Replacement	2,981		3,100
11 Equipment—Additional.....	1,190		1,300
12 Grants, Subsidies and Contributions.....	25,900	35,000	25,000
13 Fixed Charges.....	2,927	3,992	3,924
Total Operating Expenses.....	83,053	104,292	92,807
Total Expenditure	770,637	782,523	789,925
Original General Fund Appropriation.....	523,775	453,017	
Transfer of General Fund Appropriation.....	-81,458		
Net General Fund Expenditure.....	442,317	453,017	473,166
Special Fund Expenditure.....	224,050	180,588	51,671
Reimbursable Fund Expenditure	104,270	148,918	265,088
Total Expenditure	770,637	782,523	789,925

Special Fund Income:

K00318 Land Trust Grant Fund.....	87,317	50,000	50,000
K00327 POS Administrative Fee.....	136,733	130,588	1,671
Total	224,050	180,588	51,671

Reimbursable Fund Income:

J00A01 Department of Transportation	25,000	35,000	25,000
K00A05 DNR-Land Acquisition and Planning.....			133,000
K00A14 DNR-Watershed Services.....	79,270	113,918	107,088
Total	104,270	148,918	265,088

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES

PROGRAM DESCRIPTION

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

MISSION

To promote sustainable communities and ecosystems in Maryland through financial and technical resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Facilitate the implementation of Maryland's portion of the Chesapeake Bay Restoration 2 year Milestones approved by the Governor and the Chesapeake Executive Council in May 2009. Track DNR Best Management Practices (BMP) implementation, inform stakeholders on progress, engage them to address implementation gaps and coordinate statewide activities through the Chesapeake Bay Workgroup.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Cumulative Total Maximum Daily Load (TMDL) watershed implementation plans completed (county scale) ¹	1	1	1	24
Annual number of Tributary Strategy Implementation Steering Committee and Tributary Team meetings ²	109	109	55	51
Output: Number of nonpoint source BMPs implemented (acres, system, linear feet and connections) ³	3.77	3.96	4.15	4.15
Number of people reached	2,000	2,000	2,800	2,800
Outcome: Estimated nutrient reduction from BMP implementation:				
Nitrogen (million lbs/yr) ³	-2.24	-0.75	-0.75	-0.75
Phosphorus (million lbs/yr) ³	-0.14	-0.03	-0.03	-0.03

Objective 1.2 Annually establish 5,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas to realize the reductions in sedimentation and nutrient loading into Maryland's waterways.

Performance Measures	2009 Actual⁴	2010 Actual⁴	2011 Estimated⁴	2012 Estimated⁴
Output: Number of technical assistance actions	125	86	90	90
Number of grants/loans/contracts awarded	12	11	6	2
Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually	2,655	1,285	432	438
Pounds of phosphorus prevented from entering MD waterways yearly	1,746	845	284	229
Tons of sediment input reduction to sensitive aquatic habitat annually	3,637	1,761	591	477
Feet of shoreline/stream bank stabilized	3,545	1,944	2,414	1,222
Square feet of marsh created/protected	46,660	37,871	28,714	27,750

¹ Tributary Strategy Implementation Plans are being replaced by TMDL Watershed Implementation Plans on a county scale, as required by EPA Chesapeake Bay Plan TMDL for the Bay. This effort is jointly managed by DNR and the Maryland Department of the Environment (MDE).

² Tributary Team meetings have been reduced to quarterly meetings for the 10 Teams. Ten WIP Stakeholder Advisory Committee meetings for 2011 and 6 for 2012 have been added.

³ 2009 Actual is from EPA Phase 4.3 Watershed Model, 2009 Progress Scenario. 2011 Estimated was calculated by subtracting Maryland 2-year milestone nutrient reduction goals (3.75 million pounds nitrogen and 193,000 pounds phosphorus) from the EPA Phase 4.3 Watershed Model 2008 Progress scenario.

⁴ Actuals are lower than estimated due to budget reductions and loss of revenue. Estimates reflect anticipated loss of revenue and projected budget reductions resulting in funding of fewer projects.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES (Continued)

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

Objective 2.1 Provide technical, financial, environmental review, and on-the-ground assistance to implement State, national and coastal management priorities.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Plans or products created via coastal community partnerships	9	5	10	10
Number of communities assisted through 2010 Trust Fund	1	7	7	12
Number of Federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	3	3	3	3
Number of technical applications for coastal hazards management	8	3	3	2
Number of Environmental Reviews completed ⁵	2,252	2,280	2,500	2500
Watersheds assessed for nutrient and sediment load contributed	128	128	128	128
Annual number of stream and wetland restoration projects implemented	9	14	12	12
Number of parcels assessed and mapped for land conservation	437	270	350	350
Outcome: Cumulative miles of streams restored ⁶	11.8	12.3	12.9	13.4
Cumulative wetland acres enhanced or restored ⁷	1,666	1,823	1,999	2,104

Objective 2.2 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's List of Impaired Surface Waters.⁷

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	10	15	20	10
Miles of stream restored in the Corsica watershed ⁸	0	0	0	0
Assessment of non-tidal water quality ⁹	25	5	5	3
Assessment of tidal water quality	1	1	1	1
SAV restoration projects ¹⁰	0	0	0	0
Acres of oyster restoration in the Corsica watershed ¹¹	0	5	0	0
Outcome: Percent of Corsica River Watershed plan implemented ¹²	58%	70%	90%	95%

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	651	717	600	600
Output: Number of workshops conducted	30	24	25	25
Number of educators and volunteers trained	630	639	650	650
Number of classroom presentations delivered by trained volunteers ¹³	144	186	150	150
Number of students participating ¹³	10,006	8,678	8,000	8,000

⁵ The 2009 actual reflects the economic downturn and Environmental Review's level of staff.

⁶ A portion of wetland and stream restoration projects support the Targeted Watersheds Initiative, documented in the Department-wide measures.

⁷ The List of Impaired Surface Waters was previously referred to as the 303(d) List. Participating State agencies are: Maryland Department of Planning, Department of Natural Resources, Department of the Environment, and Department of Agriculture.

⁸ In 2009 stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a Federally protected endangered mussel species, which was unknown when the Corsica was chosen.

⁹ Additional assessment funding in 2009 was not available in subsequent years. Assessment efforts in 2010 and later are same as effort prior to 2009.

¹⁰ At present water quality conditions remain too poor to attempt large-scale SAV restoration projects.

¹¹ In 2009 zero acres of oyster restoration were successful due the oyster bar being harvested by poachers.

¹² Beginning with 2008, the estimated percentage implementation of the plan was consistently reported as a 22 percent increase towards completion. The percentages have been changed and reported to properly reflect cumulative percentage of progress to 95 percent plan implementation by 2012.

¹³ Aquatic Resources Education in the past has only reported actuals and estimates for volunteers trained and participating students based on the Teaching Environmental Awareness in Maryland (TEAM) program. Beginning with fiscal year 2009, data include students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics and participants in various day programs, in addition to TEAM. Fiscal year 2009 Actuals were incorrectly reported as 8,376 and have been corrected to 1,006.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	65.75	61.75	61.75
Number of Contractual Positions.....	10.48	7.25	11.55
01 Salaries, Wages and Fringe Benefits.....	5,429,195	5,169,051	5,300,151
02 Technical and Special Fees.....	304,400	274,366	354,745
03 Communication.....	35,644	38,099	31,533
04 Travel.....	110,172	14,726	14,726
06 Fuel and Utilities.....	591		
07 Motor Vehicle Operation and Maintenance	16,916	8,780	10,140
08 Contractual Services.....	5,926,602	6,502,213	5,963,739
09 Supplies and Materials	223,778	107,297	101,940
10 Equipment—Replacement.....	19,426	4,300	4,300
11 Equipment—Additional.....	35,921	1,640	1,640
12 Grants, Subsidies and Contributions.....		6,133,000	43,669,444
13 Fixed Charges.....	250,595	300,063	305,610
Total Operating Expenses.....	6,619,645	13,110,118	50,103,072
Total Expenditure	12,353,240	18,553,535	55,757,968
Original General Fund Appropriation.....	3,275,125	2,492,457	
Transfer of General Fund Appropriation.....	-297,394		
Total General Fund Appropriation.....	2,977,731	2,492,457	
Less: General Fund Reversion/Reduction.....	2,051		
Net General Fund Expenditure.....	2,975,680	2,492,457	2,537,893
Special Fund Expenditure.....	2,364,779	7,305,191	44,620,417
Federal Fund Expenditure.....	5,588,905	6,695,301	6,770,649
Reimbursable Fund Expenditure	1,423,876	2,060,586	1,829,009
Total Expenditure	12,353,240	18,553,535	55,757,968

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Special Fund Income:

K00326 Private Donation	115,544	267,791	200,973
K00333 Shore Erosion Control Revolving Loan Fund.....	521,649	937,400	750,000
K00342 Waterway Improvement Fund			
swf315 Chesapeake Bay 2010 Trust Fund.....	1,727,586	6,100,000	43,669,444
Total	2,364,779	7,305,191	44,620,417

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	2,606,035	2,873,894	2,930,100
11.420 Coastal Zone Management Estuarine Research Reserves	563,742	612,500	627,200
66.466 Chesapeake Bay Program.....	2,419,128	3,208,907	3,213,349
Total	5,588,905	6,695,301	6,770,649

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	83,638	275,000	280,000
J00D00 DOT-Maryland Port Administration		200,000	275,000
K00A05 DNR-Land Acquisition and Planning.....	443,941	344,970	38,959
K00A11 DNR-Boating Services	148,259	118,075	118,043
K00A12 DNR-Resource Assessment Service	189,547	230,036	172,149
K00A17 DNR-Fisheries Service.....	558,491	692,505	844,858
U00A05 MDE-Science Services Administration		200,000	100,000
Total	1,423,876	2,060,586	1,829,009

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

The Fisheries Service is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clam samples analyzed for disease	350	210	230	220
Number of detailed research, diagnostic and monitoring reports	14	20	17	15
Number of detailed reports of tests for dermo disease	3,800	2,045	2,300	2,400
Number of samples analyzed (fish, shellfish pathology)	3,750	3,468	3,307	2,800
Number of oyster samples analyzed for disease	2,600	1,833	1,850	1,900
Number of individual fish, shellfish and wildlife samples collected	5,400	5,600	6,000	6,000
Number of histological samples processed	5,680	6,468	5,900	6,000
Number of microbiology samples collected or analyzed	3,600	2,245	3,600	2,500

Objective 1.2 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of species managed using biological reference points	24	24	24	24
Blue crab harvest projections in millions of pounds ¹	29	65	45	45
Striped bass fishing quota (in millions of pounds)	6	5	5	5
Number of yellow perch strategy objectives achieved	22	22	22	22
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	21	20	20	20
Dredge survey index of recruitment (density)	18	36	27	27
Fishing mortality rate of blue crabs (percentage) ²	43% ²	46%	46%	46%
Dredge survey index of stock size (density)	43	72 ²	45	45
Juvenile index (abundance of striped bass young)	7.9	5.6	12.0	12.0
Striped bass fishing mortality rate (percentage)	24%	24%	24%	24%
Number of bushels of oysters harvested	92,300	166,000	200,000	200,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9	0.9 ²	0.9	0.9

¹ The blue crab harvest for 2010 is estimated and will not be known until early 2011. Estimates for 2011 and 2012 cannot be properly estimated until each previous year winter dredge survey has been completed.

² The Chesapeake Bay Stock Assessment Committee (CBSAC) set the target exploitation rate for blue crabs at 46 percent. The 2010 blue crab fishing mortality rate is estimated. It cannot be calculated until early in 2011 when the 2010 harvest is known.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

Goal 2. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 2.1 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a Bay-wide approach to management.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	1	1	1	1
Number of FMPs with implementation table updates, including actions, strategies, stock status and harvest figures	6	10	10	10

Objective 2.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Estimated number of hatchery fish produced of four species ³ for restoration of specific drainages with decreased environmental impacts (millions)	8.8	12.5	8.0	8.0
Number of hatchery oysters planted (millions)	600	600	600	600
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0 ⁴	0	25	50

Goal 3. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 3.1 Sustain fishing opportunities and communities, and provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species (millions)	9.1	13.3	6.0	6.0

³ Species include American shad, hickory shad, yellow perch and striped bass.

⁴ The acreage of habitat rehabilitation effort declined to zero due to the loss of the historic shell program. New habitat programs are being pursued. Permit approval for the programs is underway.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	114.50	113.50	113.50
Number of Contractual Positions.....	26.67	32.10	26.30
01 Salaries, Wages and Fringe Benefits	8,529,462	8,643,850	8,894,584
02 Technical and Special Fees.....	816,235	1,045,850	1,080,893
03 Communication.....	153,628	200,002	182,919
04 Travel.....	86,133	71,356	62,347
06 Fuel and Utilities.....	203,250	290,045	306,870
07 Motor Vehicle Operation and Maintenance	510,548	864,065	693,892
08 Contractual Services.....	9,629,590	17,431,333	14,728,012
09 Supplies and Materials	841,673	1,174,332	1,168,746
10 Equipment—Replacement.....	98,442	339,828	420,361
11 Equipment—Additional.....	123,416	431,468	358,921
12 Grants, Subsidies and Contributions.....	1,795,250	1,794,000	1,794,000
13 Fixed Charges.....	168,153	263,330	266,582
14 Land and Structures.....	1,225	39,700	303,200
Total Operating Expenses.....	13,611,308	22,899,459	20,285,850
Total Expenditure	22,957,005	32,589,159	30,261,327
Original General Fund Appropriation.....	5,156,028	4,929,509	
Transfer of General Fund Appropriation.....	48,992		
Net General Fund Expenditure.....	5,205,020	4,929,509	5,352,561
Special Fund Expenditure.....	7,376,180	11,841,715	11,152,983
Federal Fund Expenditure.....	8,735,816	14,197,807	12,130,713
Reimbursable Fund Expenditure	1,639,989	1,620,128	1,625,070
Total Expenditure	22,957,005	32,589,159	30,261,327

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	4,447,069	8,034,664	7,980,864
K00326 Private Donation	80,141		60,000
K00338 Fisheries Management and Protection Fund.....	2,848,970	3,807,051	3,112,119
Total	7,376,180	11,841,715	11,152,983

Federal Fund Income:

VC.K00 Various Federal Contracts	47,046	35,000	
11.407 Interjurisdictional Fisheries Act of 1986	16,486	24,500	72,500
11.434 Cooperative Fishery Statistics.....		93,100	
11.439 Marine Mammal Data Program	53,737	83,200	39,100
11.452 Unallied Industry Projects.....	3,504,624	8,673,562	5,000,000
11.457 Chesapeake Bay Studies.....	803,886	88,200	1,960,000
11.472 Unallied Science Program.....	15,459	176,400	47,100
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	271,489	176,400	290,176
15.605 Sport Fish Restoration.....	3,916,689	4,783,745	4,697,237
15.634 State Wildlife Grants.....	62,242	63,700	24,600
66.466 Chesapeake Bay Program.....	44,158		
Total	8,735,816	14,197,807	12,130,713

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	1,625,000	1,620,128	1,625,070
R30B34 USM-Center for Environmental Science	14,989		
Total	1,639,989	1,620,128	1,625,070

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	137,782	1.00	148,778	1.00	148,778	
dep secy dept natural resources	1.00	125,015	1.00	129,193	1.00	129,193	
exec vi	2.00	213,027	2.00	230,000	2.00	230,000	
prgm mgr senior iii	1.00	109,300	1.00	117,751	1.00	117,751	
prgm mgr iv	1.00	82,723	.00	0	.00	0	
administrator vi	1.00	81,882	1.00	87,334	1.00	87,334	
internal auditor super	1.00	40,773	.00	0	.00	0	
administrator ii	1.00	67,727	1.00	69,999	1.00	69,999	
internal auditor lead	1.00	56,480	.00	0	.00	0	
admin officer iii	1.00	57,375	.00	0	.00	0	
admin officer ii	.00	0	1.00	38,981	1.00	38,981	
agency procurement assoc ii	1.00	0	.00	0	.00	0	
exec assoc iii	2.00	116,042	4.00	245,741	4.00	245,741	
exec assoc ii	2.00	98,924	1.00	51,781	1.00	51,781	
exec assoc i	1.00	43,668	1.00	46,769	1.00	46,769	

TOTAL k00a0101*	17.00	1,230,718	14.00	1,166,327	14.00	1,166,327	
k00a0102 Office of the Attorney General							
principal counsel	2.00	171,062	2.00	226,654	2.00	226,654	
asst attorney general viii	2.00	192,008	2.00	204,515	2.00	204,515	
asst attorney general vii	1.00	92,034	1.00	97,578	1.00	97,578	
asst attorney general vi	4.00	271,209	4.00	342,774	4.00	342,774	
asst attorney general iv	1.00	55,132	1.00	59,276	1.00	59,276	
admin officer ii	1.00	48,682	1.00	52,356	1.00	52,356	
legal secretary	1.00	37,860	1.00	40,630	1.00	40,630	

TOTAL k00a0102*	12.00	867,987	12.00	1,023,783	12.00	1,023,783	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	92,317	1.00	99,457	1.00	99,457	
prgm mgr iii	1.00	78,052	1.00	84,089	1.00	84,089	
fiscal services admin iii	.00	0	1.00	78,832	1.00	78,832	
administrator iv	1.00	70,933	1.00	76,750	1.00	76,750	
prgm mgr i	1.00	57,208	.00	0	.00	0	
administrator iii	1.00	58,754	1.00	62,917	1.00	62,917	
accountant manager iii	1.00	80,876	1.00	84,089	1.00	84,089	
accountant manager i	1.00	69,059	1.00	69,780	1.00	69,780	
accountant supervisor i	2.00	112,337	2.00	120,166	2.00	120,166	
administrator ii	1.00	60,730	1.00	63,618	1.00	63,618	
agency budget spec supv	1.00	24,369	.00	0	.00	0	
accountant advanced	1.00	0	.00	0	.00	0	
accountant ii	1.00	45,592	1.00	48,928	1.00	48,928	
admin officer iii	1.00	51,849	1.00	55,859	1.00	55,859	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
k00a0103 Finance and Administrative Service							
agency procurement spec ii	1.00	49,549	1.00	53,780	1.00	53,780	
admin officer ii	3.00	144,316	3.00	155,417	3.00	155,417	
accountant trainee	1.00	40,918	1.00	46,408	1.00	46,408	
admin officer i	3.00	137,312	3.00	147,240	3.00	147,240	
admin officer i	1.00	45,917	1.00	49,080	1.00	49,080	
agency budget spec i	.00	0	1.00	46,408	1.00	46,408	
agency procurement spec i	1.00	3,732	.00	0	.00	0	
admin spec iii	1.00	42,915	1.00	46,055	1.00	46,055	
agency budget spec trainee	1.00	40,528	.00	0	.00	0	
agency grants spec trainee	1.00	43,713	1.00	46,911	1.00	46,911	
admin spec ii	1.00	32,108	1.00	34,788	1.00	34,788	
fiscal accounts technician ii	5.00	225,734	6.00	243,929	6.00	243,929	
agency procurement assoc ii	1.00	38,718	1.00	41,378	1.00	41,378	
admin aide	1.00	42,522	1.00	44,052	1.00	44,052	
fiscal accounts clerk ii	.00	0	1.00	28,707	1.00	28,707	
services specialist	2.00	52,729	2.00	55,452	2.00	55,452	
office secy i	1.00	9,469	.00	0	.00	0	
automotive services supv	1.00	39,873	1.00	42,789	1.00	42,789	
automotive services specialist	1.00	34,281	1.00	36,052	1.00	36,052	
TOTAL k00a0103*	40.00	1,826,410	38.00	1,962,931	38.00	1,962,931	
k00a0104 Human Resource Service							
dir personnel services	1.00	0	1.00	68,238	1.00	68,238	
prgm mgr i	1.00	59,579	1.00	63,420	1.00	63,420	
administrator ii	1.00	62,678	.00	0	.00	0	
personnel administrator i	1.00	53,145	1.00	52,605	1.00	52,605	
administrator i	1.00	57,570	1.00	59,609	1.00	59,609	
personnel officer ii	1.00	51,954	1.00	55,859	1.00	55,859	
admin officer i	.00	0	.20	8,467	.20	8,467	
admin spec iii	.00	0	1.00	45,213	1.00	45,213	
exec assoc i	1.00	49,023	1.00	52,356	1.00	52,356	
admin aide	1.00	46,350	.80	28,842	.80	28,842	
TOTAL k00a0104*	8.00	380,299	8.00	434,609	8.00	434,609	
k00a0105 Information Technology Service							
prgm mgr senior iv	1.00	49,306	1.00	112,070	1.00	112,070	
prgm mgr iv	1.00	90,208	1.00	96,808	1.00	96,808	
it asst director ii	2.00	162,690	2.00	168,303	2.00	168,303	
prgm mgr iii	1.00	69,815	1.00	75,085	1.00	75,085	
administrator iv	1.00	67,572	1.00	72,505	1.00	72,505	
it systems technical spec super	2.00	152,462	2.00	152,203	2.00	152,203	
computer network spec supr	1.00	58,096	1.00	62,220	1.00	62,220	
it programmer analyst superviso	1.00	71,240	1.00	76,750	1.00	76,750	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
k00a0105 Information Technology Service							
it systems technical spec	6.00	415,749	6.00	447,173	6.00	447,173	
computer network spec lead	1.00	67,061	1.00	69,224	1.00	69,224	
administrator ii	1.00	51,696	1.00	57,840	1.00	57,840	
computer info services spec sup	2.00	110,492	2.00	118,701	2.00	118,701	
computer network spec ii	3.00	159,356	3.00	171,447	3.00	171,447	
it programmer analyst ii	2.00	121,932	2.00	131,238	2.00	131,238	
webmaster ii	3.50	180,740	3.50	194,384	3.50	194,384	
computer network spec i	1.00	52,264	1.00	56,306	1.00	56,306	
nat res planner iii	.00	0	1.00	57,386	1.00	57,386	
admin officer iii	1.00	54,046	1.00	55,859	1.00	55,859	
computer info services spec ii	3.00	155,715	3.00	165,519	3.00	165,519	
radio tech supv general	2.00	116,783	4.00	229,273	4.00	229,273	
radio tech iv	1.00	50,239	1.00	50,414	1.00	50,414	
radio tech ii	.00	0	1.00	42,013	1.00	42,013	
TOTAL k00a0105*	36.50	2,257,462	40.50	2,662,721	40.50	2,662,721	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	1.00	84,009	1.00	90,143	1.00	90,143	
administrator iv	1.00	14,535	.00	0	.00	0	
administrator iii	1.00	64,098	1.00	60,563	1.00	60,563	
webmaster supr	1.00	68,604	1.00	73,910	1.00	73,910	
prgm admin ii	1.00	0	.00	0	.00	0	
pub affairs officer ii	.00	0	1.00	49,859	1.00	49,859	
illustrator iii	1.00	50,749	1.00	46,055	1.00	46,055	
exec assoc ii	1.00	44,143	.00	0	.00	0	
admin aide	.00	0	1.00	39,473	1.00	39,473	
TOTAL k00a0106*	7.00	326,138	6.00	360,003	6.00	360,003	
TOTAL k00a01 **	120.50	6,889,014	118.50	7,610,374	118.50	7,610,374	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	92,104	1.00	99,457	1.00	99,457	
prgm mgr iii	3.00	239,749	3.00	249,612	3.00	249,612	
prgm mgr i	8.00	570,625	9.00	628,197	9.00	628,197	
park services manager i	4.00	198,785	3.00	196,747	3.00	196,747	
forestry manager iii	2.00	119,824	2.00	128,861	2.00	128,861	
administrator ii	.00	0	1.00	62,417	1.00	62,417	
forestry manager ii	10.00	552,864	10.00	593,584	10.00	593,584	
administrator i	2.00	110,492	2.00	116,002	2.00	116,002	
forestry manager i	11.00	653,174	12.00	701,003	12.00	701,003	
internal auditor ii	1.00	32,865	.00	0	.00	0	
nat res planner iii	.00	0	1.00	45,806	1.00	45,806	
admin officer iii	3.00	149,955	2.00	109,700	2.00	109,700	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a02 Forest Service							
k00a0209 Forest Service							
nat res planner ii	.00	0	2.00	90,145	2.00	90,145	
forester licensed	3.00	108,163	.00	0	.00	0	
maint supv i non lic	1.00	85,596	2.00	87,524	2.00	87,524	
admin officer i	3.00	133,259	3.00	142,891	3.00	142,891	
forester i	.00	0	1.00	37,977	1.00	37,977	
park services associate ii	1.00	38,037	1.00	40,814	1.00	40,814	
admin spec iii	3.00	137,168	4.00	172,615	4.00	172,615	
admin spec ii	1.00	25,828	.00	0	.00	0	
nat res tech vi	17.00	752,799	17.00	806,055	17.00	806,055	
nat res tech v	4.00	160,219	4.00	177,829	4.00	177,829	
nat res tech iv	2.00	77,768	1.00	43,251	1.00	43,251	
nat res tech iii	2.00	57,822	1.00	37,779	1.00	37,779	
management associate	1.00	42,459	1.00	45,560	1.00	45,560	
admin aide	1.00	36,877	1.00	30,200	1.00	30,200	
maint chief iv non lic	2.00	30,610	1.00	35,351	1.00	35,351	

TOTAL k00a0209*	86.00	4,407,042	85.00	4,679,377	85.00	4,679,377	
TOTAL k00a02 **	86.00	4,407,042	85.00	4,679,377	85.00	4,679,377	

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	88,225	1.00	94,681	1.00	94,681	
prgm mgr iv	5.00	462,805	5.00	437,193	5.00	437,193	
administrator v	.00	0	1.00	80,333	1.00	80,333	
prgm mgr ii	.00	0	1.00	80,333	1.00	80,333	
prgm mgr i	10.00	625,057	8.00	563,746	8.00	563,746	
nat res planner v	3.00	190,924	3.00	204,994	3.00	204,994	
envrmtl spec iv	1.00	65,496	1.00	70,562	1.00	70,562	
nat res biol v	8.00	494,353	8.00	531,083	8.00	531,083	
nat res planner iv	3.00	170,377	3.00	211,686	3.00	211,686	
nat res biol iv	5.00	340,586	5.00	315,999	5.00	315,999	
nat res manager iii	1.00	62,729	.00	0	.00	0	
nat res biol iii	11.00	569,481	10.00	559,937	10.00	559,937	
nat res manager ii	3.00	148,832	3.00	160,170	3.00	160,170	
nat res biol ii	3.00	139,695	4.00	193,021	4.00	193,021	
admin officer ii	1.00	92,832	2.00	105,715	2.00	105,715	
maint supv i non lic	1.00	49,829	1.00	53,359	1.00	53,359	
admin officer i	1.00	46,519	1.00	50,015	1.00	50,015	
agency grants spec i	1.00	46,291	1.00	49,080	1.00	49,080	
nat res biol i	1.00	36,112	2.00	74,616	2.00	74,616	
admin spec iii	2.00	53,511	1.00	46,055	1.00	46,055	
admin spec ii	1.00	40,308	1.00	43,251	1.00	43,251	
nat res tech vi	7.00	313,669	8.00	385,151	8.00	385,151	
nat res tech v	4.00	168,931	3.00	135,691	3.00	135,691	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
nat res tech iv	1.00	60,994	2.00	74,869	2.00	74,869	
nat res tech iii	7.00	214,769	6.00	213,980	6.00	213,980	
nat res tech ii	1.00	52,058	2.00	62,299	2.00	62,299	
nat res tech i	2.00	55,121	2.00	54,223	2.00	54,223	
exec assoc i	1.00	49,529	1.00	53,359	1.00	53,359	
admin aide	1.00	36,195	1.00	38,065	1.00	38,065	
office secy ii	2.00	60,780	2.00	63,988	2.00	63,988	
park technician iii	1.00	0	.00	0	.00	0	
park technician i	1.00	0	.00	0	.00	0	

TOTAL k00a0301*	90.00	4,736,008	89.00	5,007,454	89.00	5,007,454	
TOTAL k00a03 **	90.00	4,736,008	89.00	5,007,454	89.00	5,007,454	

k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	1.00	100,833	1.00	106,909	1.00	106,909	
park ranger major	5.00	447,062	5.00	503,225	5.00	503,225	
prgm mgr senior i	.00	0	1.00	92,164	1.00	92,164	
park services manager i	3.00	160,850	5.00	280,694	5.00	280,694	
prgm mgr iv	1.00	89,526	.00	0	.00	0	
park services manager ii	1.00	123,378	2.00	152,118	2.00	152,118	
prgm mgr i	1.00	40,982	.00	0	.00	0	
administrator iii	1.00	68,787	1.00	70,562	1.00	70,562	
exec asst i exec dept	1.00	65,496	1.00	70,562	1.00	70,562	
park services asst manager	7.00	277,105	5.00	284,196	5.00	284,196	
park services supervisor	21.00	952,512	23.00	1,129,921	23.00	1,129,921	
park ranger captain	8.00	666,077	8.00	750,205	8.00	750,205	
park ranger first lieutenant	8.00	559,855	6.00	524,299	6.00	524,299	
park ranger second lieutenant	3.00	233,394	3.00	219,696	3.00	219,696	
fiscal services chief ii	1.00	66,420	1.00	71,129	1.00	71,129	
nat res planner v	1.00	70,196	1.00	75,320	1.00	75,320	
administrator ii	3.00	201,318	4.00	252,298	4.00	252,298	
administrator ii	1.00	58,053	1.00	62,417	1.00	62,417	
admin officer iii	2.00	101,111	2.00	108,711	2.00	108,711	
admin officer iii	2.00	104,727	2.00	112,051	2.00	112,051	
admin officer iii	1.00	45,599	1.00	48,928	1.00	48,928	
maint supv ii	9.00	0	.00	0	.00	0	
maint supv ii non lic	8.00	850,845	17.00	864,288	17.00	864,288	
park services associate lead	10.00	545,698	13.00	637,665	13.00	637,665	
pub affairs officer ii	1.00	50,977	1.00	54,809	1.00	54,809	
admin officer ii	3.00	147,949	3.00	159,074	3.00	159,074	
maint supv i	1.00	0	.00	0	.00	0	
maint supv i non lic	2.00	80,815	4.00	170,993	4.00	170,993	
admin officer i	1.00	45,924	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park services associate ii	52.00	1,638,854	46.00	1,772,527	46.00	1,772,527	
admin spec iii	5.00	204,385	5.00	217,842	5.00	217,842	
park services associate i	23.00	736,952	23.00	755,183	23.00	755,183	
admin spec ii	11.75	422,112	11.75	469,311	11.75	469,311	
park services associate trainee	1.00	30,813	1.00	32,405	1.00	32,405	
admin spec i	1.00	38,093	1.00	40,630	1.00	40,630	
park ranger sergeant	4.00	146,936	2.00	152,749	2.00	152,749	
admin aide	3.00	101,960	3.00	106,504	3.00	106,504	
office supervisor	1.00	17,196	1.00	30,200	1.00	30,200	
office secy iii	2.00	69,355	2.00	73,798	2.00	73,798	
office secy ii	1.00	0	.00	0	.00	0	
office secy i	1.00	26,617	1.00	27,992	1.00	27,992	
office clerk ii	1.00	19,927	1.00	26,370	1.00	26,370	
maint chief iv non lic	1.00	0	1.00	34,113	1.00	34,113	
maint chief iii non lic	1.00	39,822	1.00	46,055	1.00	46,055	
park technician iv	10.00	355,239	13.00	449,542	13.00	449,542	
park technician iii	14.00	329,344	17.00	468,779	17.00	468,779	
park technician ii	9.00	161,054	6.00	162,458	6.00	162,458	
park technician i	4.00	78,676	2.00	59,841	2.00	59,841	

TOTAL k00a0401*	252.75	10,572,824	249.75	11,777,613	249.75	11,777,613	

k00a0406 Revenue Operations							
admin spec ii	1.00	31,925	1.00	33,574	1.00	33,574	

TOTAL k00a0406*	1.00	31,925	1.00	33,574	1.00	33,574	
TOTAL k00a04 **	253.75	10,604,749	250.75	11,811,187	250.75	11,811,187	

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr senior i	1.00	77,807	1.00	83,824	1.00	83,824	
prgm mgr iv	1.00	82,724	1.00	96,808	1.00	96,808	
prgm mgr iii	2.00	165,496	2.00	169,786	2.00	169,786	
administrator iv	2.00	134,110	2.00	141,207	2.00	141,207	
prgm mgr i	1.00	68,881	1.00	73,910	1.00	73,910	
administrator iii	3.00	175,370	3.00	189,208	3.00	189,208	
administrator iii	1.00	63,019	1.00	67,912	1.00	67,912	
nat res planner v	2.00	133,712	2.00	138,392	2.00	138,392	
envrmtl spec iv	1.00	64,255	1.00	69,224	1.00	69,224	
nat res planner iv	1.00	63,277	1.00	69,224	1.00	69,224	
administrator ii	3.00	176,301	3.00	189,892	3.00	189,892	
administrator i	1.00	52,033	2.00	120,366	2.00	120,366	
nat res planner iii	3.00	160,428	2.00	114,964	2.00	114,964	
admin officer iii	2.00	105,000	2.00	96,943	2.00	96,943	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
admin officer iii	.00	0	1.00	56,930	1.00	56,930	
nat res planner ii	1.00	46,654	1.00	49,859	1.00	49,859	
admin officer ii	1.00	40,165	.00	0	.00	0	
admin officer i	1.50	67,227	1.50	73,620	1.50	73,620	
cartographer ii	1.00	40,308	1.00	43,251	1.00	43,251	
exec assoc iii	1.00	52,512	.00	0	.00	0	

TOTAL k00a0505*	29.50	1,769,279	28.50	1,845,320	28.50	1,845,320	
TOTAL k00a05 **	29.50	1,769,279	28.50	1,845,320	28.50	1,845,320	

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	92,691	1.00	99,457	1.00	99,457	
it programmer analyst manager	1.00	75,987	1.00	81,864	1.00	81,864	
administrator iii	1.00	67,330	1.00	69,224	1.00	69,224	
administrator i	7.00	317,117	7.00	364,288	7.00	364,288	
admin officer iii	1.00	51,737	1.00	55,859	1.00	55,859	
admin spec iii	2.00	95,608	2.00	92,110	2.00	92,110	
admin spec ii	.00	0	1.00	31,282	1.00	31,282	
admin spec i	1.00	19,019	.00	0	.00	0	
lic reg center mgr	.00	0	2.00	104,712	2.00	104,712	
lic reg spec	6.00	239,630	4.00	175,181	4.00	175,181	
lic reg tech iv	4.00	154,472	4.00	166,606	4.00	166,606	
lic reg tech iii	8.00	257,051	9.00	302,102	9.00	302,102	
lic reg tech ii	4.00	83,343	1.00	27,726	1.00	27,726	
lic & reg tech i	.00	0	2.00	54,076	2.00	54,076	

TOTAL k00a0601*	36.00	1,453,985	36.00	1,624,487	36.00	1,624,487	
TOTAL k00a06 **	36.00	1,453,985	36.00	1,624,487	36.00	1,624,487	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	115,453	1.00	124,382	1.00	124,382	
nat res police lieut colonel	1.00	103,243	1.00	109,464	1.00	109,464	
nat res police major	1.00	98,186	1.00	104,102	1.00	104,102	
prgm mgr iv	1.00	84,874	1.00	91,438	1.00	91,438	
administrator iv	1.00	71,240	1.00	76,750	1.00	76,750	
administrator iii	1.00	88,732	1.00	70,562	1.00	70,562	
nat res police captain	3.00	275,064	3.00	299,071	3.00	299,071	
nat res police lieut	4.00	321,322	4.00	344,111	4.00	344,111	
administrator ii	1.00	57,936	1.00	62,417	1.00	62,417	
nat res manager iii	1.00	49,654	1.00	53,610	1.00	53,610	
admin officer ii	3.00	145,807	3.00	157,090	3.00	157,090	
admin officer i	1.00	45,740	1.00	49,080	1.00	49,080	
recreation specialist ii	1.00	44,782	1.00	48,162	1.00	48,162	
admin spec ii	1.00	39,646	1.00	42,464	1.00	42,464	
nat res police sergeant	7.00	537,432	8.00	607,925	8.00	607,925	
radio tech supv general	2.00	96,470	.00	0	.00	0	
communicatns supv law enforcmnt	3.00	194,263	5.00	239,588	5.00	239,588	
hydrographic engr assoc iii	3.00	124,223	3.00	133,360	3.00	133,360	
radio tech ii	1.00	35,978	.00	0	.00	0	
police communications oper ii	12.00	368,838	12.00	428,243	12.00	428,243	
police communications oper i	5.00	153,965	4.00	138,400	4.00	138,400	
nat res police corporal	3.00	195,039	3.00	187,335	3.00	187,335	
nat res police off i/c	2.00	105,942	2.00	122,274	2.00	122,274	
management associate	2.00	91,473	2.00	98,160	2.00	98,160	
lic reg spec	2.00	75,173	2.00	86,684	2.00	86,684	
admin aide	2.00	80,569	2.00	86,502	2.00	86,502	
office secy iii	1.00	37,571	1.00	37,101	1.00	37,101	
office services clerk lead	1.00	33,167	1.00	34,881	1.00	34,881	
supply officer iv	1.00	29,278	1.00	30,790	1.00	30,790	
office services clerk	1.00	13,005	1.00	26,122	1.00	26,122	
supply officer ii	1.00	25,075	1.00	23,796	1.00	23,796	
marine engine technician ii	1.00	28,716	1.00	30,200	1.00	30,200	

TOTAL k00a0701*	71.00	3,767,856	70.00	3,944,064	70.00	3,944,064	

k00a0704 Field Operations							
nat res police major	2.00	190,998	2.00	202,307	2.00	202,307	
nat res police captain	5.00	449,282	5.00	473,073	5.00	473,073	
nat res police lieut	9.00	732,304	9.00	766,617	9.00	766,617	
admin officer iii	1.00	44,924	1.00	48,012	1.00	48,012	
nat res police sergeant	31.00	2,092,205	30.00	2,277,028	30.00	2,277,028	
police communications oper ii	7.00	249,599	6.00	246,781	6.00	246,781	
nat res police corporal	89.00	5,261,069	89.00	5,874,876	89.00	5,874,876	
nat res police off i/c	60.00	3,577,136	70.00	3,937,922	70.00	3,937,922	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a0704 Field Operations							
nat res police off	29.00	779,605	19.00	778,791	19.00	778,791	

TOTAL k00a0704*	233.00	13,377,122	231.00	14,605,407	231.00	14,605,407	
TOTAL k00a07 **	304.00	17,144,978	301.00	18,549,471	301.00	18,549,471	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	.00	0	1.00	92,164	1.00	92,164	
prgm mgr iv	1.00	80,176	.00	0	.00	0	
admin prog mgr iii	.00	0	1.00	87,334	1.00	87,334	
admin prog mgr ii	1.00	80,058	.00	0	.00	0	
administrator iii	2.00	120,086	1.00	70,562	1.00	70,562	
agency project engr-arch supv	3.00	295,681	5.00	403,226	5.00	403,226	
agency project engr-arch ld	1.00	69,913	1.00	75,320	1.00	75,320	
agency project engr-arch iii	12.00	745,907	11.00	714,611	11.00	714,611	
administrator ii	1.00	55,770	1.00	60,083	1.00	60,083	
internal auditor lead	.00	0	1.00	63,618	1.00	63,618	
administrator i	1.00	47,533	1.00	51,214	1.00	51,214	
agency project engr-arch ii	5.00	280,095	6.00	327,828	6.00	327,828	
nat res manager ii	1.00	52,002	1.00	55,245	1.00	55,245	
agency project engr-arch i	1.00	42,176	1.00	45,074	1.00	45,074	
admin spec iii	1.00	40,705	1.00	43,581	1.00	43,581	
bldg construction insp iii	1.00	46,418	1.00	50,015	1.00	50,015	
waterways improvement tech iii	2.00	85,491	2.00	91,280	2.00	91,280	
bldg construction insp ii	1.00	37,138	1.00	39,056	1.00	39,056	
waterways improvement tech ii	1.00	43,002	1.00	46,055	1.00	46,055	
waterways improvement tech i	1.00	32,301	1.00	34,788	1.00	34,788	
admin aide	1.00	36,195	1.00	38,065	1.00	38,065	
carpenter trim	1.00	31,997	1.00	33,650	1.00	33,650	
carpenter	1.00	32,918	1.00	34,619	1.00	34,619	

TOTAL k00a0901*	39.00	2,255,562	41.00	2,457,388	41.00	2,457,388	
TOTAL k00a09 **	39.00	2,255,562	41.00	2,457,388	41.00	2,457,388	
k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	93,360	1.00	100,581	1.00	100,581	
administrator v	1.00	76,600	1.00	81,864	1.00	81,864	
administrator iii	.00	0	1.00	56,126	1.00	56,126	
nat res planner v	5.00	315,071	5.00	339,767	5.00	339,767	
nat res planner iv	4.00	281,160	4.00	259,313	4.00	259,313	
administrator ii	1.00	69,022	1.00	69,999	1.00	69,999	
administrator i	.00	0	1.00	52,192	1.00	52,192	
admin spec ii	1.00	30,813	1.00	32,405	1.00	32,405	
admin aide	1.00	40,383	1.00	43,251	1.00	43,251	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
office secy iii	1.00	37,935	1.00	39,895	1.00	39,895	

TOTAL k00a1001*	15.00	944,344	17.00	1,075,393	17.00	1,075,393	
TOTAL k00a10 **	15.00	944,344	17.00	1,075,393	17.00	1,075,393	

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	95,317	1.00	103,328	1.00	103,328	
prgm mgr iv	2.00	158,838	2.00	137,406	2.00	137,406	
prgm mgr iii	1.00	81,064	1.00	87,334	1.00	87,334	
administrator iv	.00	0	1.00	78,208	1.00	78,208	
prgm mgr i	1.00	51,560	1.00	55,548	1.00	55,548	
administrator iii	2.00	113,824	2.00	122,627	2.00	122,627	
park services manager i	1.00	13,926	.00	0	.00	0	
landscape architect v	1.00	70,054	1.00	75,320	1.00	75,320	
internal auditor super	.00	0	1.00	69,224	1.00	69,224	
administrator ii	7.00	417,250	7.00	421,683	7.00	421,683	
administrator ii	1.00	79,291	.00	0	.00	0	
agency grants spec supv	1.00	60,313	1.00	64,847	1.00	64,847	
administrator i	.00	0	1.00	42,590	1.00	42,590	
agency project engr-arch ii	1.00	65,642	.00	0	.00	0	
nat res manager ii	4.00	248,215	4.00	234,011	4.00	234,011	
nat res planner iii	1.00	41,162	1.00	44,168	1.00	44,168	
admin officer iii	2.00	91,574	2.00	97,871	2.00	97,871	
maint supv i	1.00	43,521	.00	0	.00	0	
maint supv i non lic	.00	0	1.00	45,074	1.00	45,074	
admin officer i	1.00	47,697	1.00	49,080	1.00	49,080	
admin spec ii	1.00	35,545	1.00	30,200	1.00	30,200	
hydrographic engr assoc iv	2.00	97,070	2.00	104,712	2.00	104,712	
hydrographic engr assoc iii	3.00	124,927	3.00	134,073	3.00	134,073	
hydrographic engr assoc ii	2.00	75,516	2.00	80,303	2.00	80,303	
maint chief iv non lic	3.00	139,153	3.00	129,390	3.00	129,390	
painter	2.00	57,030	2.00	55,490	2.00	55,490	

TOTAL k00a1101*	41.00	2,208,489	41.00	2,262,487	41.00	2,262,487	
TOTAL k00a11 **	41.00	2,208,489	41.00	2,262,487	41.00	2,262,487	

k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	101,966	1.00	110,297	1.00	110,297	
power plant siting assessor ii	6.00	460,884	6.00	496,278	6.00	496,278	
admin officer iii	1.00	52,949	1.00	56,930	1.00	56,930	
admin aide	1.00	40,389	1.00	43,251	1.00	43,251	
office secy ii	1.00	27,297	1.00	28,707	1.00	28,707	

TOTAL k00a1205*	10.00	683,485	10.00	735,463	10.00	735,463	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	97,052	1.00	104,981	1.00	104,981	
dir power plant siting prgm	1.00	102,145	1.00	110,297	1.00	110,297	
prgm mgr senior i	1.00	76,127	1.00	80,714	1.00	80,714	
envrmtl prgm mgr ii water mgt	2.00	153,583	2.00	165,150	2.00	165,150	
envrmtl prgm mgr i water mgt	2.00	184,878	3.00	214,692	3.00	214,692	
prgm mgr ii	2.00	140,953	2.00	151,858	2.00	151,858	
prgm mgr i	1.00	62,592	1.00	67,160	1.00	67,160	
administrator iii	.00	0	1.00	59,421	1.00	59,421	
nat res biol v	4.00	204,480	4.00	232,475	4.00	232,475	
nat res planner iv	1.00	48,759	1.00	62,917	1.00	62,917	
administrator ii	3.00	156,575	3.00	160,617	3.00	160,617	
it programmer analyst ii	3.00	95,885	3.00	147,533	3.00	147,533	
nat res biol iv	11.00	585,187	10.00	596,506	10.00	596,506	
research statistician iv	1.00	15,443	.00	0	.00	0	
nat res biol iii	4.00	198,769	4.00	193,049	4.00	193,049	
admin officer iii	2.00	101,578	2.00	103,198	2.00	103,198	
nat res biol ii	9.00	387,172	9.00	425,442	9.00	425,442	
admin spec iii	3.00	111,342	2.00	92,110	2.00	92,110	
admin spec iii	1.00	40,259	.00	0	.00	0	
it programmer	1.00	41,687	1.00	44,731	1.00	44,731	
sailor ii	1.00	0	1.00	22,448	1.00	22,448	

TOTAL k00a1206*	54.00	2,804,466	52.00	3,035,299	52.00	3,035,299	

k00a1207 Maryland Geological Survey							
geol prgm chief mgs	3.00	248,987	3.00	258,728	3.00	258,728	
agency project engr-arch ld	1.00	67,573	1.00	72,505	1.00	72,505	
geol lead/adv mgs	10.00	665,998	10.00	718,085	10.00	718,085	
geol iii mgs	2.00	58,286	1.00	52,605	1.00	52,605	
geol ii	1.00	42,689	1.00	45,806	1.00	45,806	
admin officer iii	1.00	52,843	1.00	56,930	1.00	56,930	
pub affairs officer ii	1.00	46,653	1.00	49,859	1.00	49,859	
management associate	1.00	45,642	1.00	49,080	1.00	49,080	

TOTAL k00a1207*	20.00	1,228,671	19.00	1,303,598	19.00	1,303,598	
TOTAL k00a12 **	84.00	4,716,622	81.00	5,074,360	81.00	5,074,360	

k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
prgm mgr iii	1.00	68,378	1.00	73,674	1.00	73,674	
nat res planner v	1.00	68,604	1.00	73,910	1.00	73,910	
nat res planner iv	1.00	64,384	1.00	69,224	1.00	69,224	
nat res planner iii	3.00	142,520	3.00	152,833	3.00	152,833	
admin officer iii	1.00	50,975	1.00	54,809	1.00	54,809	
admin aide	1.00	40,470	1.00	43,251	1.00	43,251	

TOTAL k00a1301*	8.00	435,331	8.00	467,701	8.00	467,701	
TOTAL k00a13 **	8.00	435,331	8.00	467,701	8.00	467,701	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

k00a14 Watershed Services							
k00a1402 Watershed Services							
dir resource assessment serv	1.00	90,649	1.00	97,268	1.00	97,268	
prgm mgr senior i	2.00	174,993	1.00	88,728	1.00	88,728	
prgm mgr iv	1.00	86,317	1.00	93,194	1.00	93,194	
administrator vi	1.00	73,887	1.00	56,496	1.00	56,496	
prgm mgr iii	7.00	558,887	8.00	617,512	8.00	617,512	
administrator v	1.00	67,830	1.00	73,087	1.00	73,087	
administrator v	1.00	53,564	1.00	71,699	1.00	71,699	
prgm mgr ii	2.00	113,497	2.00	140,386	2.00	140,386	
administrator iv	2.00	137,465	2.00	147,825	2.00	147,825	
administrator iv	1.00	72,886	1.00	78,208	1.00	78,208	
prgm mgr i	4.00	223,002	4.00	230,001	4.00	230,001	
administrator iii	1.00	65,619	1.00	70,562	1.00	70,562	
agency project engr-arch supv	1.00	66,052	1.00	67,697	1.00	67,697	
geol lead/adv mgs	1.00	70,194	1.00	75,320	1.00	75,320	
nat res planner v	1.00	70,542	3.00	196,945	3.00	196,945	
agency project engr-arch iii	2.00	124,895	2.00	134,590	2.00	134,590	
it programmer analyst lead/adva	5.00	277,477	5.00	315,635	5.00	315,635	
nat res biol v	1.00	91,073	1.00	61,729	1.00	61,729	
nat res planner iv	7.00	425,217	5.00	297,061	5.00	297,061	
nat res planner iv	.00	0	1.00	61,729	1.00	61,729	
administrator ii	6.00	261,892	6.00	330,615	6.00	330,615	
agency grants spec supv	1.00	58,287	1.00	62,417	1.00	62,417	
it programmer analyst ii	1.00	26,373	1.00	54,635	1.00	54,635	
nat res biol iii	.00	0	1.00	44,168	1.00	44,168	
nat res planner iii	1.00	50,316	.00	0	.00	0	
admin officer iii	3.75	134,817	2.75	151,409	2.75	151,409	
nat res biol ii	1.00	36,010	.00	0	.00	0	
assoc librarian ii	1.00	43,700	1.00	46,769	1.00	46,769	
envrmtl spec ii general	1.00	13,240	.00	0	.00	0	
admin officer i	3.00	137,002	3.00	142,389	3.00	142,389	
park services associate ii	1.00	34,839	1.00	36,639	1.00	36,639	
admin spec iii	1.00	43,001	.00	0	.00	0	
management associate	1.00	38,108	1.00	40,814	1.00	40,814	
admin aide	2.00	70,413	.00	0	.00	0	
office secy ii	.00	0	1.00	38,879	1.00	38,879	

TOTAL k00a1402*	65.75	3,792,044	61.75	3,924,406	61.75	3,924,406	
TOTAL k00a14 **	65.75	3,792,044	61.75	3,924,406	61.75	3,924,406	

k00a17 Fisheries Service							
k00a1701 Fisheries Service							
prgm mgr senior i	1.00	86,238	1.00	92,164	1.00	92,164	
prgm mgr iv	2.00	139,458	2.00	149,942	2.00	149,942	
prgm mgr iii	3.00	268,428	4.00	308,888	4.00	308,888	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
envrmtl prgm mgr i water mgt	1.00	42,723	.00	0	.00	0	
prgm mgr ii	7.00	341,647	5.00	366,402	5.00	366,402	
administrator iv	3.00	206,229	3.00	221,735	3.00	221,735	
prgm mgr i	5.00	380,435	7.00	487,745	7.00	487,745	
veterinarian iv agric	1.00	76,291	1.00	81,864	1.00	81,864	
nat res biol v	15.00	863,276	14.00	908,505	14.00	908,505	
administrator ii	1.00	45,577	1.00	48,807	1.00	48,807	
it programmer analyst ii	2.00	110,274	2.00	120,257	2.00	120,257	
nat res biol iv	10.00	524,127	10.00	602,183	10.00	602,183	
research statistician iv	1.00	62,777	1.00	64,847	1.00	64,847	
administrator i	.00	0	1.00	45,806	1.00	45,806	
nat res biol iii	9.00	399,566	9.00	486,163	9.00	486,163	
nat res manager ii	1.00	49,470	1.00	53,189	1.00	53,189	
nat res planner iii	1.00	56,607	1.00	60,757	1.00	60,757	
obs-data proc prog analyst spec	1.00	56,510	1.00	60,757	1.00	60,757	
admin officer iii	3.00	149,751	3.00	160,801	3.00	160,801	
nat res biol ii	19.00	862,027	19.00	962,220	19.00	962,220	
research statistician ii	1.00	28,861	1.00	46,268	1.00	46,268	
admin officer ii	1.00	41,154	1.00	44,254	1.00	44,254	
admin officer i	1.00	12,139	1.00	34,113	1.00	34,113	
master ii nat res vessel	1.00	11,065	.00	0	.00	0	
nat res biol i	4.50	193,207	4.50	207,701	4.50	207,701	
obs-pub affairs specialist iii	1.00	36,226	1.00	32,091	1.00	32,091	
admin spec ii	1.00	69,530	2.00	87,303	2.00	87,303	
obs-data proc prog trainee	1.00	34,748	1.00	36,544	1.00	36,544	
nat res tech vi	4.00	178,437	4.00	191,293	4.00	191,293	
nat res tech v	6.00	252,651	6.00	270,809	6.00	270,809	
nat res tech iv	2.00	80,011	2.00	86,502	2.00	86,502	
nat res tech ii	1.00	34,386	1.00	36,162	1.00	36,162	
office secy iii	1.00	12,765	.00	0	.00	0	
office services clerk	2.00	65,061	2.00	68,770	2.00	68,770	
maint chief i non lic	1.00	27,037	1.00	28,434	1.00	28,434	
TOTAL k00a1701*	114.50	5,798,689	113.50	6,453,276	113.50	6,453,276	
TOTAL k00a17 **	114.50	5,798,689	113.50	6,453,276	113.50	6,453,276	