

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of deer hunting participants	70,700	66,000	66,000	62,000	70,471	70,500	70,500
Number of bear hunting participants	690	750	1,060	1,730	1,708	1,800	2,000
Number of deer harvested	87,500	95,800	86,900	84,000	85,193	85,000	85,000
Number of bear harvested	92	94	69	95	167	170	190
Cumulative number of acres of habitat restored since 2004	1,600	1,800	1,855	1,905	2,805	2,850	2,900
Cumulative acres of early successional habitat created	N/A	N/A	N/A	676	1,101	1,600	2,100
Number of Park Service acres restored to preserve biodiversity	N/A	120	120	180	210	200	200
Number of conservation inspections conducted	147,638	131,268	154,854	161,585	208,587	158,862	161,601
Number of conservation inspections per officer	923	763	927	878	1,092	913	920
Acres of RFBs established	281	263	251	258	118	150	150
Miles of RFBs restored in Maryland	16	15	17	16	8	15	15
Cumulative miles restored in Bay Watershed since 1996	1,354	1,369	1,386	1,402	1,410	1,425	1,440
Number of acres covered by Forest Stewardship Plans	17,822	17,651	19,112	32,203	28,123	25,000	25,000
Total acres of management practices implemented	22,706	15,964	23,349	28,948	25,835	22,000	22,000
Number of wildfires suppressed	134	135	135	131	126	125	125
Acres of wildfires suppressed	569	1,733	1,061	185	2,255	1,000	1,000

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Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,337,478	1,576,706	2,104,961	1,678,254	1,937,574	2,192,189	2,363,285
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	53,962	104,624	165,179	168,531	198,202	227,408	252,563
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	185.005	367.169	370.729	373.057	373.061	373.064	371.853
Number of tributaries with Harmful Algal Blooms	6	12	11	7	10	11	11
Number of fish or human health advisories events reported/responses	7	7	4	6	2	5	5
Acres of Submerged Aquatic Vegetation (goal=114,034)	28,815	39,400	53,783	59,277	59,500	64,000	69,000
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	95	165	219	220	232	201	150
Number of volunteer benthic samples collected and processed	362	306	240	99	61	60	60
Number of freshwater watersheds with data available	37	43	65	60	63	57	36

Obj. 2.4 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Obj. 2.5 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	20%	16%	4%	8%	0%	33%	25%
Number of monitoring stations reporting water quality trends	N/A	N/A	196	196	221	222	226
Number of oyster habitat and oyster location surveys completed	167	735	109	147	190	100	101
Number of waterway violation cases supported	171	132	66	65	134	100	101

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- Obj. 2.6** Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7** Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8** Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9** Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of fisheries being tracked/reviewed annually in accordance to a management plan	N/A	20	22	26	26	26	26
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	23%	17%	15%	25%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	32	32	50	58	47	50	50
Striped bass juvenile index (abundance of young of the year fish)	5.8	11.0	24.2	2.2	11.7	11.7	11.7
Number of bushels of oysters harvested	343,575	422,382	393,588	385,000	224,685	150,000	200,000
Oyster biomass index (1994 base = 1; goal = 10)	2.0	2.0	2.1	1.8	1.4	1.3	1.2
Number of hatchery oysters planted (millions)	655.0	635.0	816.7	831.0	800.0	500.0	500.0
Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0.0	61.0	126.5	182.0	80.0	75.0	75.0
Number of new or expanded aquaculture businesses	36	57	54	68	53	60	60
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	10.1	7.1	5.7	6.6	7.5	5.0	5.0

Obj 2.10 Certify five additional Clean Marinas annually.

Obj 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Clean marinas certified	6	6	3	3	0	4	4
Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	150	154	155	156	154	155	156
Total number of pumpout stations operating in the State	360	350	350	340	359	360	361
New pumpout stations installed	1	2	1	1	1	1	1
Pumpout stations replaced or upgraded	12	14	9	9	5	10	10

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Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

- Obj. 3.1 Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.
- Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of requests for new critical maintenance capital projects on DNR lands	N/A	71	92	116	74	100	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	N/A	45	27	43	24	40	40
Number of projects on DNR lands initiated or completed	393	260	349	258	234	270	270
Percent of major capital development projects on DNR lands initiated or completed	95%	94%	86%	86%	88%	90%	88%
Number of reviews for projects on public lands	293	247	268	280	305	296	301
Number of external permits and projects reviewed for impacts	2,290	2,340	2,405	2,372	2,112	2,207	2,174
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	1,881	2,181	2,848	1,989	1,871	1,900	1,900

- Obj. 3.3 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.
- Obj. 3.4 Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	2	4	8	8	14	18	22
Number of new power plant/transmission line projects under review	34	44	35	41	30	33	30

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

- Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Additional number of youth participants in corps programs	339	359	369	383	498	400	400
Number of stewardship projects completed by youth corps	2,012	2,473	2,388	2,400	2,755	2,500	2,500

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- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
MET Workshop and conference attendance	205	287	253	377	360	365	370
Number of educators and volunteers trained	629	1,985	2,006	1,978	1,920	1,950	1,950
Number of students participating in classroom, field and other activities	55,363	54,556	63,978	69,102	61,729	67,000	67,000
Number of DNR social media followers	43,950	86,500	90,000	125,000	215,000	245,000	275,000
Number of State Park acres available to the public	140,500	140,500	138,015	138,270	137,716	140,500	141,500
Acres of Wildlife Management Areas (WMAs)	112,575	112,575	119,808	123,530	123,790	128,790	128,790
Number of visitors using parks (millions)	10.09	10.30	11.26	12.94	13.99	13.00	13.00
Number of trail miles available	N/A	591	880	919	1,020	1,046	1,073
Number of Park Service interpretive and environmental education program participants	N/A	N/A	100,135	245,547	248,901	249,500	250,500
Percent of visitors rating their park experience as excellent or above average	N/A	92%	91%	90%	90%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of reportable boating accidents	123	120	130	150	154	133	136
Number of hunting accidents	24	8	7	16	18	14	14

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Obj. 4.7 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Obj. 4.8 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of hunters checked	13,767	13,425	16,561	16,501	16,614	15,138	15,399
Number of boating inspections	31,337	23,271	34,405	43,281	38,897	33,756	34,338
Number of law enforcement officers	160	172	167	184	191	174	177
Number of law enforcement contacts	261,250	237,955	294,075	309,427	270,877	271,440	276,276
Number of law enforcement citations/warnings	35,712	35,603	31,489	31,239	29,826	32,364	32,959
Hours spent on Waterway Patrols	30,177	29,517	39,736	42,018	40,457	35,844	37,008
Hours spent on Public Land Patrols	60,894	58,741	59,647	62,544	63,272	60,204	61,366
Uniform Crime Report data – Part 1 crimes	245	253	227	149	163	206	208
Number of Homeland Security patrol checks	7,061	4,589	6,681	12,142	15,054	13,398	13,629

Obj. 4.9 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.

Obj. 4.10 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Potential public access boating sites identified	5	5	5	5	8	5	5
Number of projects provided technical assistance	22	24	25	25	66	65	65
Number of public boating sites enhanced or created	39	23	30	52	49	47	47
Number abandoned vessels removed from State waters	22	19	16	23	26	25	25
Cumulative miles of water trails established in State	695	709	737	745	753	768	783
Number of waterway projects funded annually	42	25	35	59	60	49	50
Amount of funding awarded for waterway projects (\$)	7,431,000	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000
Number of projects incorporating sustainable components	25	6	24	40	39	38	38
Number of dredge projects funded annually	3	1	8	15	14	14	15
Amount of funding awarded for dredge projects (\$)	943,000	97,000	1,575,272	2,949,847	4,279,975	5,659,475	6,000,000
Number of long-term slip leases realized	340	331	300	325	223	250	275
Number of transient slip leases realized	775	823	550	555	575	600	650

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Goal 5. Vibrant Communities & Neighborhoods.

- Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.
- Obj. 5.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	5,695	4,124	4,425	5,596	2,222	5,300	5,300
Rural Legacy easement/fee simple acres approved by the BPW	1,340	3,114	2,862	3,533	3,778	6,000	7,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	184	0	830	259	1,123	500	600
Number of acres protected annually by MET easements	1,370	2,438	763	808	1,465	1,000	1,000
Number of acres of protected lands	8,589	9,676	8,880	10,196	8,588	12,500	13,600
Percent of POS Statewide acquisition acres approved by the BPW located within a Targeted Ecological Area	94%	93%	91%	97%	88%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	70	191	145	40	53	75	90
Number of MET easements monitored by local land trusts	249	189	137	101	124	230	260

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- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of local POS projects	112	110	138	131	107	100	100
Number of community parks and playgrounds projects	23	31	32	55	29	23	25
Number of negotiations conducted annually by LAP	30	48	30	26	24	30	32
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	90%	88%	80%	81%	100%	80%	80%
Acres of trees planted in developed areas	N/A	N/A	100	81	136	134	135
Acres of trees planted in rural areas (non-buffer)	N/A	N/A	326	292	85	100	100
Acres reforested for Forest Conservation Act (FCA) mitigation	265	312	318	759	589	590	590
Acres conserved through FCA long-term protection	2,050	2,280	2,040	4,503	2,729	2,750	2,750
Number of roadside tree permits issued	706	732	1,043	1,190	1,632	1,600	1,600
Acres of practices on Municipal Watersheds	116	130	120	127	230	120	120
Acres of restored forest land (afforestation and reforestation)	N/A	N/A	1,136	1,007	734	1,000	1,000

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Square feet of near shore habitat created or protected	150,000	150,000	150,000	66,000	33,615	154,600	142,000

NOTES

¹ Data for 2017 is estimated because it is reported on a calendar year basis.

² Acreage declines in 2017 due to resolution of errors in State Park acreage data.

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Summary of Department of Natural Resources

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,314.50	1,332.50	1,340.25
Number of Contractual Positions	438.53	492.35	545.29
Salaries, Wages and Fringe Benefits	123,983,649	125,018,263	124,432,196
Technical and Special Fees	11,457,394	13,763,357	14,062,523
Operating Expenses	206,473,140	256,048,029	308,052,886
Net General Fund Expenditure	59,942,642	60,432,466	62,230,735
Special Fund Expenditure	237,640,929	287,002,807	335,755,439
Federal Fund Expenditure	32,252,712	34,808,960	36,550,237
Reimbursable Fund Expenditure	12,077,900	12,585,416	12,011,194
Total Expenditure	341,914,183	394,829,649	446,547,605

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Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	111.00	108.00	108.00
Number of Contractual Positions	10.15	8.50	7.50
Salaries, Wages and Fringe Benefits	11,230,660	11,161,168	10,710,578
Technical and Special Fees	337,401	367,606	358,059
Operating Expenses	9,180,202	5,694,292	5,093,197
Net General Fund Expenditure	7,190,113	7,766,935	7,232,832
Special Fund Expenditure	9,250,324	9,048,544	8,475,303
Federal Fund Expenditure	299,419	407,587	448,932
Reimbursable Fund Expenditure	4,008,407	0	4,767
Total Expenditure	20,748,263	17,223,066	16,161,834

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	22.00	22.00
Number of Contractual Positions	0.50	0.50	0.00
01 Salaries, Wages and Fringe Benefits	2,876,511	2,803,247	2,495,051
02 Technical and Special Fees	13,360	14,506	0
03 Communications	14,491	6,463	12,792
04 Travel	10,413	17,200	17,500
07 Motor Vehicle Operation and Maintenance	6,322	5,200	14,743
08 Contractual Services	32,838	44,800	38,783
09 Supplies and Materials	19,700	26,300	28,146
10 Equipment - Replacement	4,100	3,940	9,594
12 Grants, Subsidies, and Contributions	750	3,550	5,250
13 Fixed Charges	90	0	90
Total Operating Expenses	88,704	107,453	126,898
Total Expenditure	2,978,575	2,925,206	2,621,949
Net General Fund Expenditure	1,226,714	1,207,939	922,068
Special Fund Expenditure	1,680,791	1,616,667	1,589,581
Federal Fund Expenditure	71,070	100,600	110,300
Total Expenditure	2,978,575	2,925,206	2,621,949

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	22,000	19,400	19,400
K00309	Deer Stamp Account	2,600	2,200	2,300
K00310	Environmental Trust Fund	212,400	198,900	181,900
K00311	Fair Hill Improvement Fund	14,900	13,100	13,200
K00312	Fisheries Research and Development Fund	250,200	226,500	292,487
K00313	Forest and Park Reserve Fund	463,200	314,060	337,200
K00314	Forest and Park Reserve Fund - Forestry	0	77,320	77,300
K00320	Migratory Wild Waterfowl Stamp	10,500	9,200	9,300
K00321	Natural Resources Property Maintenance Fund	14,900	12,600	13,000
K00325	Offroad Vehicle Account	100	200	300
K00326	Private Donation	1,006	0	0
K00327	POS Administrative Fee	136,600	129,100	79,520
K00333	Shore Erosion Control Revolving Loan Fund	23,000	17,700	22,100
K00336	State Boat Act	55,000	49,500	49,200
K00337	Chesapeake Bay Endangered Species Fund	7,300	11,100	5,500
K00338	Fisheries Management and Protection Fund	83,800	77,400	72,900
K00339	Wildlife Management and Protection Fund	158,600	132,600	132,500
K00342	Waterway Improvement Fund	219,874	258,187	219,874
K00346	Woodlands Incentive Fund	4,811	3,100	3,100
K00356	Forest and Park Concession Fund	0	46,400	46,400
K00363	Oyster Tax Fund	0	18,100	12,100
	Total	<u>1,680,791</u>	<u>1,616,667</u>	<u>1,589,581</u>

Federal Fund Expenditure

10.028	Wildlife Services	0	100	100
10.069	Conservation Reserve Program	120	0	0
10.664	Cooperative Forestry Assistance	1,310	5,300	4,800
10.675	Urban and Community Forestry Program	1,130	900	1,300
10.676	Forest Legacy Program	20	200	100
10.678	Forest Stewardship Program	1,370	1,400	2,500
10.680	Forest Health Protection	0	900	600
11.419	Coastal Zone Management Administration Awards	19,920	11,500	11,500
11.420	Coastal Zone Management Estuarine Research Reserves	4,390	3,700	4,300
11.431	Climate and Atmospheric Research	0	300	200
11.463	Habitat Conservation	270	0	4,000
11.472	Unallied Science Program	100	500	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	660	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	760	400	200
15.605	Sport Fish Restoration Program	21,500	18,100	18,100
15.611	Wildlife Restoration and Basic Hunter Education	1,220	26,100	27,400
15.615	Cooperative Endangered Species Conservation Fund	0	200	200
15.616	Clean Vessel Act	1,280	1,800	1,800
15.630	Coastal Program	0	100	100
15.634	State Wildlife Grants	0	2,600	2,700
15.650	Research Grants - Fish & Wildlife Service	180	0	0

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K00A01.01 Secretariat - Office of the Secretary

Federal Fund Expenditure

15.677	Hurricane Sandy Disaster Relief Activities-FWS	40	100	100
15.810	National Cooperative Geologic Mapping Program	300	400	400
15.814	National Geological and Geophysical Data Preservation Program	320	0	300
15.931	Conservation Activities by Youth Service Organizations'- Recovery	0	400	0
66.466	Chesapeake Bay Program	16,180	24,700	28,700
	Total	<u>71,070</u>	<u>100,600</u>	<u>110,300</u>

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K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions		13.00	13.00	13.00
01	Salaries, Wages and Fringe Benefits	1,713,596	1,713,701	1,661,818
03	Communications	3,638	5,687	4,725
04	Travel	1,686	860	1,600
08	Contractual Services	61,098	70,395	63,024
09	Supplies and Materials	9,094	26,068	9,040
10	Equipment - Replacement	0	3,000	4,000
13	Fixed Charges	18,241	1,348	17,978
Total Operating Expenses		<u>93,757</u>	<u>107,358</u>	<u>100,367</u>
Total Expenditure		<u><u>1,807,353</u></u>	<u><u>1,821,059</u></u>	<u><u>1,762,185</u></u>
Net General Fund Expenditure		731,295	723,169	845,574
Special Fund Expenditure		<u>1,076,058</u>	<u>1,097,890</u>	<u>916,611</u>
Total Expenditure		<u><u>1,807,353</u></u>	<u><u>1,821,059</u></u>	<u><u>1,762,185</u></u>
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	15,300	13,700	12,100
K00309	Deer Stamp Account	1,800	1,500	1,400
K00310	Environmental Trust Fund	147,300	140,400	113,200
K00311	Fair Hill Improvement Fund	10,300	9,300	8,200
K00312	Fisheries Research and Development Fund	173,500	226,500	182,047
K00313	Forest and Park Reserve Fund	321,200	222,398	209,900
K00314	Forest and Park Reserve Fund - Forestry	0	51,192	48,200
K00320	Migratory Wild Waterfowl Stamp	7,300	6,500	5,800
K00321	Natural Resources Property Maintenance Fund	10,300	8,900	8,100
K00325	Offroad Vehicle Account	100	200	200
K00327	POS Administrative Fee	94,700	91,100	49,493
K00333	Shore Erosion Control Revolving Loan Fund	16,000	12,500	13,700
K00336	State Boat Act	38,100	34,900	30,700
K00337	Chesapeake Bay Endangered Species Fund	5,000	7,800	3,400
K00338	Fisheries Management and Protection Fund	58,100	54,600	45,400
K00339	Wildlife Management and Protection Fund	109,900	93,600	82,500
K00342	Waterway Improvement Fund	63,871	75,000	63,871
K00346	Woodlands Incentive Fund	3,287	2,200	1,900
K00356	Forest and Park Concession Fund	0	32,800	28,900
K00363	Oyster Tax Fund	0	12,800	7,600
Total		<u>1,076,058</u>	<u>1,097,890</u>	<u>916,611</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	5.50	4.50	3.00
01 Salaries, Wages and Fringe Benefits	2,007,239	2,207,023	2,190,251
02 Technical and Special Fees	152,857	141,136	116,953
03 Communications	1,972,542	2,238,603	1,813,426
04 Travel	9,469	3,510	9,830
06 Fuel and Utilities	7,425	4,738	0
07 Motor Vehicle Operation and Maintenance	645,712	1,144,826	998,404
08 Contractual Services	1,323,357	1,122,073	974,908
09 Supplies and Materials	49,933	33,661	45,233
10 Equipment - Replacement	14,408	0	6,968
11 Equipment - Additional	15,885	0	1,979
13 Fixed Charges	590,101	639,877	688,368
14 Land and Structures	8,559	0	0
Total Operating Expenses	4,637,391	5,187,288	4,539,116
Total Expenditure	6,797,487	7,535,447	6,846,320
Net General Fund Expenditure	3,846,449	3,931,911	2,997,960
Special Fund Expenditure	2,841,053	3,452,549	3,676,061
Federal Fund Expenditure	109,985	150,987	167,532
Reimbursable Fund Expenditure	0	0	4,767
Total Expenditure	6,797,487	7,535,447	6,846,320

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	43,900	34,900	50,300
K00309	Deer Stamp Account	5,200	3,900	5,900
K00310	Environmental Trust Fund	423,500	356,900	471,000
K00311	Fair Hill Improvement Fund	29,600	23,600	34,300
K00312	Fisheries Research and Development Fund	498,900	406,400	550,249
K00313	Forest and Park Reserve Fund	923,600	1,049,820	873,200
K00314	Forest and Park Reserve Fund - Forestry	0	138,760	200,300
K00320	Migratory Wild Waterfowl Stamp	20,900	16,500	24,000
K00321	Natural Resources Property Maintenance Fund	29,700	22,600	33,700
K00325	Offroad Vehicle Account	300	400	900
K00327	POS Administrative Fee	0	389,219	205,920
K00333	Shore Erosion Control Revolving Loan Fund	45,900	31,700	57,200
K00336	State Boat Act	110,062	88,800	127,500
K00337	Chesapeake Bay Endangered Species Fund	14,500	19,800	14,300
K00338	Fisheries Management and Protection Fund	167,100	138,800	188,700
K00339	Wildlife Management and Protection Fund	316,100	237,900	343,000
K00342	Waterway Improvement Fund	67,291	236,250	201,192
K00346	Woodlands Incentive Fund	9,500	5,500	7,900
K00356	Forest and Park Concession Fund	0	83,300	120,100
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,000	135,000
K00363	Oyster Tax Fund	0	32,500	31,400
	Total	<u>2,841,053</u>	<u>3,452,549</u>	<u>3,676,061</u>

Federal Fund Expenditure

10.028	Wildlife Services	0	100	100
10.069	Conservation Reserve Program	180	0	0
10.664	Cooperative Forestry Assistance	2,020	7,900	7,300
10.675	Urban and Community Forestry Program	1,750	1,300	1,900
10.676	Forest Legacy Program	30	200	100
10.678	Forest Stewardship Program	2,110	2,100	3,800
10.680	Forest Health Protection	0	1,300	900
11.419	Coastal Zone Management Administration Awards	30,830	17,200	17,300
11.420	Coastal Zone Management Estuarine Research Reserves	6,790	5,500	6,500
11.431	Climate and Atmospheric Research	0	400	300
11.463	Habitat Conservation	420	0	6,100
11.472	Unallied Science Program	150	800	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,030	1,400	1,300
15.424	Marine Minerals Activities-Hurricane Sandy	1,180	700	300
15.605	Sport Fish Restoration Program	33,265	26,680	27,190
15.611	Wildlife Restoration and Basic Hunter Education	1,890	39,200	41,200
15.615	Cooperative Endangered Species Conservation Fund	0	300	300
15.616	Clean Vessel Act	1,980	2,800	2,800
15.630	Coastal Program	0	200	200
15.634	State Wildlife Grants	0	4,000	4,000
15.650	Research Grants - Fish & Wildlife Service	280	0	0

Department of Natural Resources

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

Federal Fund Expenditure

15.677	Hurricane Sandy Disaster Relief Activities-FWS	60	200	200
15.810	National Cooperative Geologic Mapping Program	470	700	700
15.814	National Geological and Geophysical Data Preservation Program	500	0	400
15.931	Conservation Activities by Youth Service Organizations'- Recovery	0	700	0
66.466	Chesapeake Bay Program	25,050	37,307	44,642
	Total	109,985	150,987	167,532

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	0	0	4,767
	Total	0	0	4,767

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	3.65	3.00	4.00
01 Salaries, Wages and Fringe Benefits	1,492,733	1,550,683	1,505,964
02 Technical and Special Fees	154,452	179,864	215,141
03 Communications	5,052	4,600	5,100
04 Travel	338	500	500
08 Contractual Services	4,638	6,050	6,050
09 Supplies and Materials	13,380	12,476	14,531
10 Equipment - Replacement	0	0	2,770
12 Grants, Subsidies, and Contributions	1,000	2,000	1,500
13 Fixed Charges	125	555	555
Total Operating Expenses	24,533	26,181	31,006
Total Expenditure	1,671,718	1,756,728	1,752,111
Net General Fund Expenditure	825,706	1,053,697	1,165,326
Special Fund Expenditure	808,488	661,631	541,485
Federal Fund Expenditure	37,524	41,400	45,300
Total Expenditure	1,671,718	1,756,728	1,752,111

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	9,500	7,100	7,100
K00309	Deer Stamp Account	1,100	800	800
K00310	Environmental Trust Fund	92,100	72,500	66,400
K00311	Fair Hill Improvement Fund	6,400	4,800	4,800
K00312	Fisheries Research and Development Fund	108,500	82,600	106,756
K00313	Forest and Park Reserve Fund	200,900	233,476	123,100
K00314	Forest and Park Reserve Fund - Forestry	0	26,805	28,200
K00320	Migratory Wild Waterfowl Stamp	4,500	3,300	3,400
K00321	Natural Resources Property Maintenance Fund	6,500	4,600	4,800
K00325	Offroad Vehicle Account	100	100	100
K00327	POS Administrative Fee	59,200	47,100	29,013
K00333	Shore Erosion Control Revolving Loan Fund	10,000	6,400	8,100
K00336	State Boat Act	23,900	18,100	18,000
K00337	Chesapeake Bay Endangered Species Fund	3,200	4,000	2,000
K00338	Fisheries Management and Protection Fund	36,300	28,200	26,600
K00339	Wildlife Management and Protection Fund	68,800	48,400	48,400
K00342	Waterway Improvement Fund	175,418	48,750	41,516
K00346	Woodlands Incentive Fund	2,070	1,100	1,100
K00356	Forest and Park Concession Fund	0	16,900	16,900
K00363	Oyster Tax Fund	0	6,600	4,400
	Total	808,488	661,631	541,485

Federal Fund Expenditure

10.069	Conservation Reserve Program	60	0	0
10.664	Cooperative Forestry Assistance	650	2,200	2,000
10.675	Urban and Community Forestry Program	570	400	500
10.676	Forest Legacy Program	10	0	0
10.678	Forest Stewardship Program	680	600	1,000
10.680	Forest Health Protection	0	400	300
11.419	Coastal Zone Management Administration Awards	9,980	4,700	4,700
11.420	Coastal Zone Management Estuarine Research Reserves	2,200	1,500	1,800
11.431	Climate and Atmospheric Research	0	100	100
11.463	Habitat Conservation	130	0	1,700
11.472	Unallied Science Program	50	200	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	330	400	400
15.424	Marine Minerals Activities-Hurricane Sandy	380	200	100
15.605	Sport Fish Restoration Program	10,784	7,400	7,400
15.611	Wildlife Restoration and Basic Hunter Education	2,170	10,700	11,200
15.615	Cooperative Endangered Species Conservation Fund	30	100	100
15.616	Clean Vessel Act	640	800	800
15.634	State Wildlife Grants	340	1,100	1,100
15.650	Research Grants - Fish & Wildlife Service	90	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	20	100	100
15.810	National Cooperative Geologic Mapping Program	150	200	200

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Federal Fund Expenditure

15.814	National Geological and Geophysical Data Preservation Program	160	0	100
15.931	Conservation Activities by Youth Service Organizations'- Recovery	0	200	0
66.466	Chesapeake Bay Program	8,100	10,100	11,700
	Total	<u>37,524</u>	<u>41,400</u>	<u>45,300</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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	2,157,583	1,962,134	1,953,665
02 Technical and Special Fees	16,732	32,100	25,965
03 Communications	24,581	28,073	26,796
04 Travel	558	8,742	2,145
06 Fuel and Utilities	645	6,000	3,833
07 Motor Vehicle Operation and Maintenance	58,760	72,000	63,000
08 Contractual Services	71,019	46,000	46,500
09 Supplies and Materials	(20,139)	14,826	14,600
10 Equipment - Replacement	49,929	5,000	14,000
13 Fixed Charges	209	1,150	1,300
Total Operating Expenses	185,562	181,791	172,174
Total Expenditure	2,359,877	2,176,025	2,151,804
Net General Fund Expenditure	120,219	270,678	821,929
Special Fund Expenditure	2,158,818	1,790,747	1,204,075
Federal Fund Expenditure	80,840	114,600	125,800
Total Expenditure	2,359,877	2,176,025	2,151,804

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	29,700	32,600	14,500
K00309	Deer Stamp Account	3,500	3,600	1,700
K00310	Environmental Trust Fund	287,100	333,500	135,300
K00311	Fair Hill Improvement Fund	20,100	22,000	9,900
K00312	Fisheries Research and Development Fund	338,300	379,800	217,603
K00313	Forest and Park Reserve Fund	626,200	0	250,800
K00314	Forest and Park Reserve Fund - Forestry	0	126,639	57,500
K00320	Migratory Wild Waterfowl Stamp	14,200	15,400	6,900
K00321	Natural Resources Property Maintenance Fund	20,200	21,100	9,700
K00325	Offroad Vehicle Account	200	400	200
K00327	POS Administrative Fee	184,600	41,808	59,147
K00333	Shore Erosion Control Revolving Loan Fund	31,100	29,600	16,400
K00336	State Boat Act	74,400	83,000	36,600
K00337	Chesapeake Bay Endangered Species Fund	9,800	18,500	4,100
K00338	Fisheries Management and Protection Fund	113,300	129,700	54,200
K00339	Wildlife Management and Protection Fund	214,300	222,300	98,500
K00342	Waterway Improvement Fund	185,225	217,500	185,225
K00346	Woodlands Incentive Fund	6,593	5,100	2,300
K00356	Forest and Park Concession Fund	0	77,800	34,500
K00363	Oyster Tax Fund	0	30,400	9,000
	Total	<u>2,158,818</u>	<u>1,790,747</u>	<u>1,204,075</u>

Federal Fund Expenditure

10.028	Wildlife Services	0	100	100
10.069	Conservation Reserve Program	130	0	0
10.664	Cooperative Forestry Assistance	1,490	6,000	5,500
10.675	Urban and Community Forestry Program	1,280	1,000	1,500
10.676	Forest Legacy Program	20	100	100
10.678	Forest Stewardship Program	1,550	1,600	2,900
10.680	Forest Health Protection	0	1,000	700
11.419	Coastal Zone Management Administration Awards	22,660	13,000	13,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,990	4,200	4,900
11.431	Climate and Atmospheric Research	0	300	200
11.463	Habitat Conservation	310	0	4,600
11.472	Unallied Science Program	110	600	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	750	1,100	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	860	500	300
15.605	Sport Fish Restoration Program	24,460	20,600	20,600
15.611	Wildlife Restoration and Basic Hunter Education	1,390	29,700	31,200
15.615	Cooperative Endangered Species Conservation Fund	0	300	300
15.616	Clean Vessel Act	1,460	2,100	2,100
15.630	Coastal Program	0	100	100
15.634	State Wildlife Grants	0	3,000	3,000
15.650	Research Grants - Fish & Wildlife Service	210	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	40	200	200

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Federal Fund Expenditure

15.810	National Cooperative Geologic Mapping Program	350	500	500
15.814	National Geological and Geophysical Data Preservation Program	370	0	300
15.931	Conservation Activities by Youth Service Organizations'- Recovery	0	500	0
66.466	Chesapeake Bay Program	18,410	28,100	32,600
	Total	<u>80,840</u>	<u>114,600</u>	<u>125,800</u>

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding 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, social media outlets and radio and television programming.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	982,998	924,380	903,829
03 Communications	16,385	25,105	25,105
04 Travel	11,389	5,223	10,815
08 Contractual Services	102,441	31,800	65,623
09 Supplies and Materials	7,817	14,000	14,000
10 Equipment - Replacement	3,211	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	105	1,300	1,300
Total Operating Expenses	141,848	84,221	123,636
Total Expenditure	1,124,846	1,008,601	1,027,465
Net General Fund Expenditure	439,730	579,541	479,975
Special Fund Expenditure	685,116	429,060	547,490
Total Expenditure	1,124,846	1,008,601	1,027,465

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	9,400	6,600	7,200
K00309	Deer Stamp Account	1,100	700	900
K00310	Environmental Trust Fund	91,100	67,900	67,600
K00311	Fair Hill Improvement Fund	6,400	4,500	4,900
K00312	Fisheries Research and Development Fund	107,400	77,300	108,722
K00313	Forest and Park Reserve Fund	198,700	27,914	125,400
K00314	Forest and Park Reserve Fund - Forestry	0	26,346	28,800
K00320	Migratory Wild Waterfowl Stamp	4,500	3,100	3,400
K00321	Natural Resources Property Maintenance Fund	6,400	4,300	4,800
K00325	Offroad Vehicle Account	100	100	100
K00326	Private Donation	20,442	0	0
K00327	POS Administrative Fee	58,600	44,000	29,546
K00333	Shore Erosion Control Revolving Loan Fund	9,900	6,000	8,200
K00336	State Boat Act	23,600	16,900	18,300
K00337	Chesapeake Bay Endangered Species Fund	3,100	3,800	2,100
K00338	Fisheries Management and Protection Fund	35,900	26,400	27,100
K00339	Wildlife Management and Protection Fund	68,000	45,200	49,300
K00342	Waterway Improvement Fund	38,321	45,000	38,322
K00346	Woodlands Incentive Fund	2,153	1,000	1,100
K00356	Forest and Park Concession Fund	0	15,800	17,200
K00363	Oyster Tax Fund	0	6,200	4,500
	Total	685,116	429,060	547,490

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
10 Equipment - Replacement	4,008,407	0	0
Total Operating Expenses	4,008,407	0	0
Total Expenditure	<u>4,008,407</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure	4,008,407	0	0
Total Expenditure	<u>4,008,407</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	4,008,407	0	0
Total	<u>4,008,407</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A02.09 Forest Service - 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 ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	86.00	86.00	86.00
Number of Contractual Positions	31.60	40.59	41.96
01 Salaries, Wages and Fringe Benefits	7,976,085	7,494,865	7,388,492
02 Technical and Special Fees	1,053,001	1,301,471	1,314,722
03 Communications	147,269	131,275	139,490
04 Travel	80,827	57,554	55,589
06 Fuel and Utilities	112,300	119,867	112,536
07 Motor Vehicle Operation and Maintenance	586,956	503,852	549,421
08 Contractual Services	1,020,235	1,097,389	1,129,014
09 Supplies and Materials	596,247	699,431	662,789
10 Equipment - Replacement	306,052	218,910	211,665
11 Equipment - Additional	105,751	61,485	82,985
12 Grants, Subsidies, and Contributions	734,953	583,957	498,267
13 Fixed Charges	103,094	105,089	140,426
Total Operating Expenses	3,793,684	3,578,809	3,582,182
Total Expenditure	12,822,770	12,375,145	12,285,396
Net General Fund Expenditure	3,966,424	975,805	1,063,454
Special Fund Expenditure	6,132,348	8,741,356	8,449,376
Federal Fund Expenditure	1,999,977	1,904,715	2,103,361
Reimbursable Fund Expenditure	724,021	753,269	669,205
Total Expenditure	12,822,770	12,375,145	12,285,396

Special Fund Expenditure

K00313 Forest and Park Reserve Fund	5,710,631	0	0
K00314 Forest and Park Reserve Fund - Forestry	0	3,581,267	3,054,936
K00325 Offroad Vehicle Account	10,344	9,000	11,000
K00326 Private Donation	138,907	297,500	142,500
K00329 Reforestation Fund	116,744	180,000	180,000
K00346 Woodlands Incentive Fund	155,722	300,000	160,000
K00351 POS Transfer Tax	0	4,373,589	4,900,940
Total	6,132,348	8,741,356	8,449,376

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.069	Conservation Reserve Program	198,372	0	0
10.664	Cooperative Forestry Assistance	675,600	1,175,715	1,076,761
10.675	Urban and Community Forestry Program	332,232	196,000	284,200
10.676	Forest Legacy Program	4,458	23,400	14,700
10.678	Forest Stewardship Program	358,267	313,600	565,500
10.680	Forest Health Protection	63,003	196,000	137,200
VC.K00	Various Federal Contracts	368,045	0	25,000
	Total	1,999,977	1,904,715	2,103,361

Reimbursable Fund Expenditure

J00B01	State Highway Administration	332,226	360,000	275,996
K00A14	DNR - Chesapeake and Coastal Service	391,795	393,269	393,209
	Total	724,021	753,269	669,205

Department of Natural Resources

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	85.00	85.00	85.00
Number of Contractual Positions	14.50	19.88	18.28
01 Salaries, Wages and Fringe Benefits	7,619,939	7,425,310	7,387,341
02 Technical and Special Fees	530,293	725,192	648,504
03 Communications	167,684	259,235	234,548
04 Travel	60,098	86,279	87,648
06 Fuel and Utilities	50,844	69,478	66,994
07 Motor Vehicle Operation and Maintenance	1,117,587	765,055	782,298
08 Contractual Services	1,105,612	1,155,900	1,341,009
09 Supplies and Materials	408,043	408,694	465,719
10 Equipment - Replacement	196,859	89,375	101,248
11 Equipment - Additional	63,222	84,450	55,350
12 Grants, Subsidies, and Contributions	87,510	95,000	95,000
13 Fixed Charges	183,059	177,565	188,775
Total Operating Expenses	<u>3,440,518</u>	<u>3,191,031</u>	<u>3,418,589</u>
Total Expenditure	<u>11,590,750</u>	<u>11,341,533</u>	<u>11,454,434</u>
Net General Fund Expenditure	85,000	85,000	85,000
Special Fund Expenditure	5,984,972	5,198,183	5,143,036
Federal Fund Expenditure	5,500,660	5,874,260	6,156,398
Reimbursable Fund Expenditure	<u>20,118</u>	<u>184,090</u>	<u>70,000</u>
Total Expenditure	<u>11,590,750</u>	<u>11,341,533</u>	<u>11,454,434</u>
Special Fund Expenditure			
K00309 Deer Stamp Account	60,000	60,000	70,000
K00320 Migratory Wild Waterfowl Stamp	311,386	400,000	400,000
K00326 Private Donation	85,037	0	0
K00337 Chesapeake Bay Endangered Species Fund	250,000	285,000	229,798
K00339 Wildlife Management and Protection Fund	5,277,814	4,448,183	4,438,238
K00357 Upland Wildlife Habitat Fund	735	5,000	5,000
Total	<u>5,984,972</u>	<u>5,198,183</u>	<u>5,143,036</u>

Department of Natural Resources

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

Federal Fund Expenditure

10.028	Wildlife Services	17,200	19,700	19,700
10.069	Conservation Reserve Program	6,377	0	0
15.611	Wildlife Restoration and Basic Hunter Education	4,544,761	5,137,560	5,438,896
15.615	Cooperative Endangered Species Conservation Fund	62,200	49,000	49,000
15.633	Landowner Incentive Program	25,484	0	0
15.634	State Wildlife Grants	766,498	588,000	588,802
15.649	Service Training and Technical Assistance	308	0	0
15.657	Endangered Species Conservation-Recovery Implementation Funds	30,935	40,000	20,000
VC.K00	Various Federal Contracts	46,897	40,000	40,000
	Total	5,500,660	5,874,260	6,156,398

Reimbursable Fund Expenditure

J00B01	State Highway Administration	16,868	180,590	60,000
M00F02	MDH - Office of Population Health Improvement	3,250	3,500	10,000
	Total	20,118	184,090	70,000

Department of Natural Resources

Summary of Maryland Park Service

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	250.00	252.00	259.00
Number of Contractual Positions	320.50	348.50	403.85
Salaries, Wages and Fringe Benefits	18,658,689	19,853,555	20,118,491
Technical and Special Fees	7,320,450	8,369,031	8,875,956
Operating Expenses	16,743,687	17,853,014	23,628,182
Net General Fund Expenditure	(47,287)	0	2,469,000
Special Fund Expenditure	41,713,711	45,217,600	48,983,629
Federal Fund Expenditure	398,350	258,000	470,000
Reimbursable Fund Expenditure	658,052	600,000	700,000
Total Expenditure	42,722,826	46,075,600	52,622,629

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	250.00	252.00	259.00
Number of Contractual Positions	294.05	321.50	376.90
01 Salaries, Wages and Fringe Benefits	18,658,689	19,853,555	20,118,491
02 Technical and Special Fees	6,728,609	7,789,818	8,307,363
03 Communications	370,325	336,654	383,164
04 Travel	16,924	32,153	32,129
06 Fuel and Utilities	4,091,942	4,347,379	4,522,185
07 Motor Vehicle Operation and Maintenance	1,781,087	2,286,523	2,612,898
08 Contractual Services	2,709,737	3,397,173	3,447,394
09 Supplies and Materials	2,788,174	2,799,227	4,211,783
10 Equipment - Replacement	497,192	198,381	1,017,310
11 Equipment - Additional	113,122	364,522	886,918
12 Grants, Subsidies, and Contributions	2,810,069	2,548,953	4,704,000
13 Fixed Charges	269,733	221,262	228,109
14 Land and Structures	834	0	250,885
Total Operating Expenses	15,449,139	16,532,227	22,296,775
Total Expenditure	40,836,437	44,175,600	50,722,629
Net General Fund Expenditure	(47,287)	0	2,469,000
Special Fund Expenditure	39,827,322	43,317,600	47,083,629
Federal Fund Expenditure	398,350	258,000	470,000
Reimbursable Fund Expenditure	658,052	600,000	700,000
Total Expenditure	40,836,437	44,175,600	50,722,629

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	894,573	800,000	800,000
K00311 Fair Hill Improvement Fund	550,000	550,000	550,000
K00313 Forest and Park Reserve Fund	9,962,927	10,898,056	13,644,352
K00321 Natural Resources Property Maintenance Fund	729,867	800,000	800,000
K00326 Private Donation	0	0	65,000
K00342 Waterway Improvement Fund	121,973	0	0
K00351 POS Transfer Tax	27,567,982	30,269,544	31,224,277
Total	39,827,322	43,317,600	47,083,629

Federal Fund Expenditure

10.069 Conservation Reserve Program	279,782	35,000	345,000
10.675 Urban and Community Forestry Program	45,000	0	0
15.931 Conservation Activities by Youth Service Organizations'- Recovery	0	98,000	0
VC.K00 Various Federal Contracts	73,568	125,000	125,000
Total	398,350	258,000	470,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	302,513	300,000	325,000
D40W01	Department of Planning	16,518	0	0
J00B01	State Highway Administration	282,915	300,000	375,000
K00A02	Forest Service	7,068	0	0
K00A03	Wildlife and Heritage Service	6,015	0	0
K00A14	DNR - Chesapeake and Coastal Service	33,030	0	0
M00F03	MDH - Prevention and Health Promotion Administration	9,993	0	0
	Total	<u>658,052</u>	<u>600,000</u>	<u>700,000</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	26.45	27.00	26.95
02 Technical and Special Fees	591,841	579,213	568,593
03 Communications	5,057	6,254	5,128
04 Travel	0	240	0
06 Fuel and Utilities	67,626	85,755	68,181
07 Motor Vehicle Operation and Maintenance	3,090	18,359	3,354
08 Contractual Services	75,973	88,494	74,776
09 Supplies and Materials	1,075,364	1,026,004	1,100,175
10 Equipment - Replacement	20,724	11,751	20,805
11 Equipment - Additional	1,846	8,624	1,850
12 Grants, Subsidies, and Contributions	44,343	75,000	56,673
13 Fixed Charges	525	306	465
Total Operating Expenses	1,294,548	1,320,787	1,331,407
Total Expenditure	1,886,389	1,900,000	1,900,000
Special Fund Expenditure	1,886,389	1,900,000	1,900,000
Total Expenditure	1,886,389	1,900,000	1,900,000
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,886,389	1,900,000	1,900,000
Total	1,886,389	1,900,000	1,900,000

Department of Natural Resources

Summary of Land Acquisition and Planning

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.50	28.50	28.50
Number of Contractual Positions	1.15	3.00	3.00
Salaries, Wages and Fringe Benefits	2,980,263	2,891,645	2,768,739
Technical and Special Fees	50,850	152,348	153,163
Operating Expenses	67,301,260	111,602,266	156,234,844
Net General Fund Expenditure	0	199,362	0
Special Fund Expenditure	67,654,873	111,416,897	156,126,746
Federal Fund Expenditure	2,647,500	3,000,000	3,000,000
Reimbursable Fund Expenditure	30,000	30,000	30,000
Total Expenditure	70,332,373	114,646,259	159,156,746

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - 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, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.50	28.50	28.50
Number of Contractual Positions	1.15	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,980,263	2,891,645	2,768,739
02 Technical and Special Fees	50,850	152,348	153,163
03 Communications	17,330	34,542	34,547
04 Travel	10,971	20,259	20,259
06 Fuel and Utilities	310	3,629	3,629
07 Motor Vehicle Operation and Maintenance	10,690	32,340	41,011
08 Contractual Services	565,665	651,443	640,839
09 Supplies and Materials	32,243	143,587	69,314
10 Equipment - Replacement	8,414	58,027	76,944
11 Equipment - Additional	1,843	29,599	29,599
12 Grants, Subsidies, and Contributions	1,041,088	1,040,803	1,431,588
13 Fixed Charges	179,724	187,371	193,581
Total Operating Expenses	1,868,278	2,201,600	2,541,311
Total Expenditure	4,899,391	5,245,593	5,463,213
Net General Fund Expenditure	0	199,362	0
Special Fund Expenditure	4,869,391	5,016,231	5,433,213
Reimbursable Fund Expenditure	30,000	30,000	30,000
Total Expenditure	4,899,391	5,245,593	5,463,213
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	228,342	0	0
K00327 POS Administrative Fee	3,599,961	3,975,428	4,001,625
K00362 Calvert County Gaming Tax Fund	1,041,088	1,040,803	1,431,588
Total	4,869,391	5,016,231	5,433,213
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	30,000	30,000	30,000
Total	30,000	30,000	30,000

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	0	56,127,004	72,405,529
14	Land and Structures	65,432,982	53,273,662	81,288,004
	Total Operating Expenses	65,432,982	109,400,666	153,693,533
	Total Expenditure	65,432,982	109,400,666	153,693,533
	Special Fund Expenditure	62,785,482	106,400,666	150,693,533
	Federal Fund Expenditure	2,647,500	3,000,000	3,000,000
	Total Expenditure	65,432,982	109,400,666	153,693,533
Special Fund Expenditure				
K00351	POS Transfer Tax	62,785,482	106,400,666	150,693,533
	Total	62,785,482	106,400,666	150,693,533
Federal Fund Expenditure				
15.614	Coastal Wetlands Planning, Protection and Restoration Act	0	1,000,000	1,000,000
15.916	Outdoor Recreation-Acquisition, Development and Planning	2,647,500	2,000,000	2,000,000
	Total	2,647,500	3,000,000	3,000,000

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	2.20	2.20	4.40
01 Salaries, Wages and Fringe Benefits	2,240,255	2,320,091	2,401,459
02 Technical and Special Fees	37,176	73,097	135,462
03 Communications	130,916	160,038	156,567
04 Travel	2,728	4,826	5,316
06 Fuel and Utilities	21,714	23,164	18,667
07 Motor Vehicle Operation and Maintenance	3,484	1,734	5,059
08 Contractual Services	774,048	859,955	911,877
09 Supplies and Materials	24,082	44,713	37,384
10 Equipment - Replacement	6,213	11,494	13,120
11 Equipment - Additional	695	0	0
13 Fixed Charges	295,632	313,235	265,295
Total Operating Expenses	1,259,512	1,419,159	1,413,285
Total Expenditure	3,536,943	3,812,347	3,950,206
Special Fund Expenditure	3,536,943	3,812,347	3,950,206
Total Expenditure	3,536,943	3,812,347	3,950,206

Special Fund Expenditure

K00309 Deer Stamp Account	9,500	10,000	20,000
K00312 Fisheries Research and Development Fund	474,800	400,000	400,000
K00320 Migratory Wild Waterfowl Stamp	15,200	15,000	15,000
K00336 State Boat Act	555,300	764,347	892,206
K00338 Fisheries Management and Protection Fund	354,200	373,000	373,000
K00339 Wildlife Management and Protection Fund	249,343	150,000	150,000
K00342 Waterway Improvement Fund	1,878,600	2,100,000	2,100,000
Total	3,536,943	3,812,347	3,950,206

Department of Natural Resources

Summary of Natural Resources Police

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	322.00	340.00	340.00
Number of Contractual Positions	10.40	12.85	11.85
Salaries, Wages and Fringe Benefits	36,789,155	37,362,940	37,290,559
Technical and Special Fees	502,196	657,140	566,785
Operating Expenses	8,336,623	10,558,734	10,305,662
Net General Fund Expenditure	33,284,408	34,900,356	34,353,306
Special Fund Expenditure	6,688,383	7,396,307	7,487,132
Federal Fund Expenditure	5,552,755	6,242,578	6,322,568
Reimbursable Fund Expenditure	102,428	39,573	0
Total Expenditure	45,627,974	48,578,814	48,163,006

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	104.00	99.00	99.00
Number of Contractual Positions	10.40	12.85	11.85
01 Salaries, Wages and Fringe Benefits	9,112,483	9,072,521	9,300,341
02 Technical and Special Fees	311,845	402,502	308,879
03 Communications	63,722	98,044	96,109
04 Travel	135,494	12,775	12,775
06 Fuel and Utilities	97,872	104,428	99,766
07 Motor Vehicle Operation and Maintenance	669,780	1,097,930	839,858
08 Contractual Services	603,411	2,189,837	2,084,328
09 Supplies and Materials	944,612	949,502	963,587
10 Equipment - Replacement	7,745	56,475	54,825
11 Equipment - Additional	202,857	137,276	137,236
12 Grants, Subsidies, and Contributions	250	0	0
13 Fixed Charges	96,885	108,419	89,502
14 Land and Structures	20,149	0	0
Total Operating Expenses	<u>2,842,777</u>	<u>4,754,686</u>	<u>4,377,986</u>
Total Expenditure	<u>12,267,105</u>	<u>14,229,709</u>	<u>13,987,206</u>
Net General Fund Expenditure	9,121,029	9,104,718	9,180,757
Special Fund Expenditure	475,794	868,719	709,544
Federal Fund Expenditure	2,567,854	4,216,699	4,096,905
Reimbursable Fund Expenditure	102,428	39,573	0
Total Expenditure	<u>12,267,105</u>	<u>14,229,709</u>	<u>13,987,206</u>
Special Fund Expenditure			
K00326 Private Donation	27,025	459,175	300,000
K00336 State Boat Act	448,769	409,544	409,544
Total	<u>475,794</u>	<u>868,719</u>	<u>709,544</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	529,364	672,400	672,243
97.012 Boating Safety Financial Assistance	1,347,324	1,462,040	1,682,999
97.056 Port Security Grant Program	691,166	2,082,259	1,741,663
Total	<u>2,567,854</u>	<u>4,216,699</u>	<u>4,096,905</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	102,428	39,573	0
Total	<u>102,428</u>	<u>39,573</u>	<u>0</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

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

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	218.00	241.00	241.00
01 Salaries, Wages and Fringe Benefits	27,676,672	28,290,419	27,990,218
02 Technical and Special Fees	190,351	254,638	257,906
03 Communications	358,990	333,833	358,348
04 Travel	61,934	151,406	151,406
06 Fuel and Utilities	105,058	116,340	108,239
07 Motor Vehicle Operation and Maintenance	3,743,631	3,909,900	3,820,062
08 Contractual Services	761,585	685,689	799,262
09 Supplies and Materials	313,849	387,543	413,637
10 Equipment - Replacement	730	12,000	12,000
11 Equipment - Additional	96,385	160,500	198,500
13 Fixed Charges	51,684	46,837	66,222
Total Operating Expenses	5,493,846	5,804,048	5,927,676
Total Expenditure	33,360,869	34,349,105	34,175,800
Net General Fund Expenditure	24,163,379	25,795,638	25,172,549
Special Fund Expenditure	6,212,589	6,527,588	6,777,588
Federal Fund Expenditure	2,984,901	2,025,879	2,225,663
Total Expenditure	33,360,869	34,349,105	34,175,800
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	2,428,730	2,300,000	2,200,000
K00326 Private Donation	12,705	90,000	90,000
K00336 State Boat Act	481,841	717,588	1,067,588
K00338 Fisheries Management and Protection Fund	450,000	450,000	450,000
K00339 Wildlife Management and Protection Fund	739,313	870,000	870,000
K00342 Waterway Improvement Fund	2,100,000	2,100,000	2,100,000
Total	6,212,589	6,527,588	6,777,588
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	774,859	530,375	535,000
15.611 Wildlife Restoration and Basic Hunter Education	47,575	0	0
16.922 Equitable Sharing Program	2,162,467	73,633	73,663
97.012 Boating Safety Financial Assistance	0	1,421,871	1,617,000
Total	2,984,901	2,025,879	2,225,663

Department of Natural Resources
Summary of Engineering and Construction

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.20	2.00	2.00
Salaries, Wages and Fringe Benefits	4,038,333	4,093,629	3,970,844
Technical and Special Fees	4,907	77,988	77,988
Operating Expenses	3,842,750	4,371,874	4,729,867
Net General Fund Expenditure	115,980	1,133,823	1,134,000
Special Fund Expenditure	7,577,662	4,959,668	5,694,699
Reimbursable Fund Expenditure	192,348	2,450,000	1,950,000
Total Expenditure	<u>7,885,990</u>	<u>8,543,491</u>	<u>8,778,699</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The personnel in the General Direction program 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,038,333	4,093,629	3,970,844
02 Technical and Special Fees	4,907	77,988	77,988
03 Communications	31,808	33,267	33,799
04 Travel	4,384	20,154	20,054
06 Fuel and Utilities	21,418	22,421	26,091
07 Motor Vehicle Operation and Maintenance	304,791	350,010	359,135
08 Contractual Services	314,121	2,559,233	2,195,609
09 Supplies and Materials	132,706	95,678	109,259
10 Equipment - Replacement	14,694	15,050	257,657
11 Equipment - Additional	0	2,500	440,500
13 Fixed Charges	159,079	163,561	168,260
14 Land and Structures	82,163	110,000	119,503
Total Operating Expenses	1,065,164	3,371,874	3,729,867
Total Expenditure	5,108,404	7,543,491	7,778,699
Net General Fund Expenditure	115,980	1,133,823	1,134,000
Special Fund Expenditure	4,800,076	3,959,668	4,694,699
Reimbursable Fund Expenditure	192,348	2,450,000	1,950,000
Total Expenditure	5,108,404	7,543,491	7,778,699
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	568,500	0	0
K00327 POS Administrative Fee	1,671,100	1,300,000	2,000,000
K00342 Waterway Improvement Fund	2,560,476	2,659,668	2,694,699
Total	4,800,076	3,959,668	4,694,699
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	192,348	2,450,000	1,950,000
Total	192,348	2,450,000	1,950,000

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	<u>2,777,586</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Total Operating Expenses	<u>2,777,586</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Total Expenditure	<u><u>2,777,586</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
	Special Fund Expenditure	<u>2,777,586</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Total Expenditure	<u><u>2,777,586</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure				
	K00323 Ocean Beach Replenishment Account	<u>2,777,586</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Total	<u><u>2,777,586</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	15.00	15.00	17.00
Number of Contractual Positions	1.00	1.60	0.00
01 Salaries, Wages and Fringe Benefits	1,458,832	1,337,375	1,476,340
02 Technical and Special Fees	13,613	65,532	0
03 Communications	13,408	20,164	17,881
04 Travel	5,219	6,941	5,500
06 Fuel and Utilities	11,302	10,576	11,302
07 Motor Vehicle Operation and Maintenance	3,071	3,489	3,489
08 Contractual Services	117,417	155,950	184,648
09 Supplies and Materials	4,520	10,748	8,528
10 Equipment - Replacement	0	3,200	3,099
12 Grants, Subsidies, and Contributions	252,700	253,900	252,700
13 Fixed Charges	128,231	131,097	122,217
Total Operating Expenses	535,868	596,065	609,364
Total Expenditure	2,008,313	1,998,972	2,085,704
Net General Fund Expenditure	2,008,313	1,998,972	2,085,704
Total Expenditure	2,008,313	1,998,972	2,085,704

Department of Natural Resources

Summary of Resource Assessment Service

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	87.00	88.00	88.00
Number of Contractual Positions	20.75	12.10	13.40
Salaries, Wages and Fringe Benefits	7,727,151	8,139,056	8,163,038
Technical and Special Fees	488,292	446,753	477,096
Operating Expenses	9,068,622	9,562,252	9,588,086
Net General Fund Expenditure	4,406,274	4,502,095	5,094,783
Special Fund Expenditure	8,496,748	8,881,706	8,180,725
Federal Fund Expenditure	1,905,811	2,039,600	2,096,596
Reimbursable Fund Expenditure	2,475,232	2,724,660	2,856,116
Total Expenditure	17,284,065	18,148,061	18,228,220

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	1.30	1.90	1.90
01 Salaries, Wages and Fringe Benefits	1,444,217	1,523,934	1,508,836
02 Technical and Special Fees	60,247	70,191	70,212
03 Communications	9,638	13,655	13,655
04 Travel	9,659	4,000	4,000
06 Fuel and Utilities	3,336	3,300	3,300
08 Contractual Services	4,577,553	4,590,017	4,582,297
09 Supplies and Materials	29,191	38,021	38,020
10 Equipment - Replacement	10,863	3,100	2,811
11 Equipment - Additional	0	3,835	12,745
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	39,594	46,250	46,250
Total Operating Expenses	4,689,834	4,737,178	4,738,078
Total Expenditure	6,194,298	6,331,303	6,317,126
Net General Fund Expenditure	465,146	484,733	484,972
Special Fund Expenditure	5,729,152	5,846,570	5,832,154
Total Expenditure	6,194,298	6,331,303	6,317,126
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,606,152	5,846,570	5,832,154
K00326 Private Donation	123,000	0	0
Total	5,729,152	5,846,570	5,832,154

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	55.00	56.00	56.00
Number of Contractual Positions	18.25	9.00	10.00
01 Salaries, Wages and Fringe Benefits	4,608,276	4,929,769	4,951,852
02 Technical and Special Fees	389,773	311,640	347,264
03 Communications	21,348	18,891	20,243
04 Travel	27,685	27,625	16,207
06 Fuel and Utilities	17,829	18,134	17,257
07 Motor Vehicle Operation and Maintenance	125,425	118,018	114,928
08 Contractual Services	1,505,909	1,996,847	1,883,751
09 Supplies and Materials	130,348	141,875	221,786
10 Equipment - Replacement	193,330	35,592	47,800
11 Equipment - Additional	28,496	40,788	35,088
12 Grants, Subsidies, and Contributions	650,000	650,000	650,000
13 Fixed Charges	392,517	421,215	404,213
Total Operating Expenses	3,092,887	3,468,985	3,411,273
Total Expenditure	8,090,936	8,710,394	8,710,389
Net General Fund Expenditure	2,571,804	2,616,187	3,168,872
Special Fund Expenditure	2,325,258	2,637,628	1,944,063
Federal Fund Expenditure	1,573,030	1,819,318	1,861,301
Reimbursable Fund Expenditure	1,620,844	1,637,261	1,736,153
Total Expenditure	8,090,936	8,710,394	8,710,389
Special Fund Expenditure			
K00310 Environmental Trust Fund	2,099,770	2,283,683	1,627,448
K00326 Private Donation	225,488	353,945	316,615
Total	2,325,258	2,637,628	1,944,063
Federal Fund Expenditure			
11.457 Chesapeake Bay Studies	0	129,000	129,000
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	915	0	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	7,491	29,300	29,300
15.944 Natural Resource Stewardship	0	10,000	50,000
66.466 Chesapeake Bay Program	1,554,718	1,651,018	1,653,001
VC.K00 Various Federal Contracts	9,906	0	0
Total	1,573,030	1,819,318	1,861,301

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	47,326	142,000	160,000
K00902	Reimbursement for Boat Rental	125,828	200,000	200,000
K00A03	Wildlife and Heritage Service	72,844	60,000	70,000
K00A04	Maryland Park Service	87,750	77,300	95,000
K00A14	DNR - Chesapeake and Coastal Service	719,570	665,776	728,503
K00A17	Fishing and Boating Services	140,026	140,000	140,000
R30B22	University of Maryland, College Park	0	6,900	0
U00A04	Water Management Administration	260,752	345,285	342,650
U10B00	Maryland Environmental Service	166,748	0	0
	Total	<u>1,620,844</u>	<u>1,637,261</u>	<u>1,736,153</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.20	1.20	1.50
01 Salaries, Wages and Fringe Benefits	1,674,658	1,685,353	1,702,350
02 Technical and Special Fees	38,272	64,922	59,620
03 Communications	21,458	26,856	30,504
04 Travel	12,302	10,740	13,850
06 Fuel and Utilities	93,307	110,776	110,776
07 Motor Vehicle Operation and Maintenance	8,497	15,300	19,148
08 Contractual Services	866,345	1,134,299	1,173,139
09 Supplies and Materials	26,648	27,618	34,918
10 Equipment - Replacement	44,258	27,200	39,400
11 Equipment - Additional	210,039	2,400	15,000
13 Fixed Charges	1,073	900	2,000
14 Land and Structures	1,974	0	0
Total Operating Expenses	1,285,901	1,356,089	1,438,735
Total Expenditure	2,998,831	3,106,364	3,200,705
Net General Fund Expenditure	1,369,324	1,401,175	1,440,939
Special Fund Expenditure	442,338	397,508	404,508
Federal Fund Expenditure	332,781	220,282	235,295
Reimbursable Fund Expenditure	854,388	1,087,399	1,119,963
Total Expenditure	2,998,831	3,106,364	3,200,705
Special Fund Expenditure			
K00310 Environmental Trust Fund	179,363	128,377	12,519
K00319 Maryland Geological Survey Account	262,975	269,131	391,989
Total	442,338	397,508	404,508
Federal Fund Expenditure			
15.424 Marine Minerals Activities-Hurricane Sandy	143,101	97,782	48,995
15.630 Coastal Program	0	24,500	24,500
15.650 Research Grants - Fish & Wildlife Service	34,750	0	0
15.810 National Cooperative Geologic Mapping Program	98,115	98,000	98,000
15.814 National Geological and Geophysical Data Preservation Program	56,815	0	63,800
Total	332,781	220,282	235,295

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

D40W01	Department of Planning	0	0	25,000
J00B01	State Highway Administration	0	130,000	190,000
J00D00	Maryland Port Administration	0	80,000	100,000
K00A12	DNR - Resource Assessment Service	47,617	0	33,000
K00A14	DNR - Chesapeake and Coastal Service	96,451	75,000	75,000
K00A17	Fishing and Boating Services	173,703	340,399	319,963
R30B22	University of Maryland, College Park	69,478	85,000	0
U00A04	Water Management Administration	357,821	377,000	377,000
U10B00	Maryland Environmental Service	109,318	0	0
	Total	<u>854,388</u>	<u>1,087,399</u>	<u>1,119,963</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.87	2.00	2.00
01 Salaries, Wages and Fringe Benefits	723,723	729,807	729,244
02 Technical and Special Fees	78,948	71,260	73,628
03 Communications	3,667	3,800	1,793
04 Travel	4,098	2,000	8,225
07 Motor Vehicle Operation and Maintenance	2,755	2,246	1,646
08 Contractual Services	3,491	15,929	11,520
09 Supplies and Materials	1,749	8,001	6,495
10 Equipment - Replacement	512	500	500
12 Grants, Subsidies, and Contributions	556,687	777,703	200,000
13 Fixed Charges	3,408	3,065	3,640
Total Operating Expenses	576,367	813,244	233,819
Total Expenditure	1,379,038	1,614,311	1,036,691
Net General Fund Expenditure	588,416	602,726	602,962
Reimbursable Fund Expenditure	790,622	1,011,585	433,729
Total Expenditure	1,379,038	1,614,311	1,036,691
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	41,196	35,000	50,000
J00B01 State Highway Administration	368,687	742,703	0
K00A05 DNR - Land Acquisition and Planning	133,000	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	97,739	100,882	100,729
S00A24 Division of Neighborhood Revitalization	150,000	0	150,000
Total	790,622	1,011,585	433,729

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	66.90	67.00	66.75
Number of Contractual Positions	4.65	11.25	10.00
Salaries, Wages and Fringe Benefits	6,404,896	6,462,854	6,363,987
Technical and Special Fees	313,917	511,285	471,634
Operating Expenses	72,662,572	73,889,161	76,003,221
Net General Fund Expenditure	1,877,328	1,863,649	1,868,887
Special Fund Expenditure	65,566,402	67,054,153	68,000,708
Federal Fund Expenditure	11,036,340	10,192,185	11,821,826
Reimbursable Fund Expenditure	901,315	1,753,313	1,147,421
Total Expenditure	79,381,385	80,863,300	82,838,842

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	10,500,000	11,400,000	2,500,000
12 Grants, Subsidies, and Contributions	<u>2,527,015</u>	<u>0</u>	<u>12,500,000</u>
Total Operating Expenses	<u>13,027,015</u>	<u>11,400,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>13,027,015</u></u>	<u><u>11,400,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	10,500,000	10,500,000	12,500,000
Federal Fund Expenditure	<u>2,527,015</u>	<u>900,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>13,027,015</u></u>	<u><u>11,400,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>10,500,000</u>	<u>10,500,000</u>	<u>12,500,000</u>
Total	<u>10,500,000</u>	<u>10,500,000</u>	<u>12,500,000</u>
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	868,308	700,000	841,293
15.622 Sportfishing and Boating Safety Act	<u>1,658,707</u>	<u>200,000</u>	<u>1,658,707</u>
Total	<u>2,527,015</u>	<u>900,000</u>	<u>2,500,000</u>

Department of Natural Resources

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

Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	66.90	67.00	66.75
Number of Contractual Positions	4.65	11.25	10.00
01 Salaries, Wages and Fringe Benefits	6,404,896	6,462,854	6,363,987
02 Technical and Special Fees	313,917	511,285	471,634
03 Communications	36,897	49,702	44,983
04 Travel	88,669	23,656	23,031
06 Fuel and Utilities	660	1,130	660
07 Motor Vehicle Operation and Maintenance	17,653	49,099	33,886
08 Contractual Services	5,962,964	6,586,569	6,702,382
09 Supplies and Materials	107,790	175,842	162,281
10 Equipment - Replacement	17,106	21,400	21,780
11 Equipment - Additional	11,210	0	0
12 Grants, Subsidies, and Contributions	53,034,685	55,207,555	53,626,059
13 Fixed Charges	357,923	374,208	388,159
Total Operating Expenses	<u>59,635,557</u>	<u>62,489,161</u>	<u>61,003,221</u>
Total Expenditure	<u>66,354,370</u>	<u>69,463,300</u>	<u>67,838,842</u>
Net General Fund Expenditure	1,877,328	1,863,649	1,868,887
Special Fund Expenditure	55,066,402	56,554,153	55,500,708
Federal Fund Expenditure	8,509,325	9,292,185	9,321,826
Reimbursable Fund Expenditure	<u>901,315</u>	<u>1,753,313</u>	<u>1,147,421</u>
Total Expenditure	<u>66,354,370</u>	<u>69,463,300</u>	<u>67,838,842</u>
Special Fund Expenditure			
K00326 Private Donation	3,357	30,000	30,000
K00333 Shore Erosion Control Revolving Loan Fund	982,607	800,000	1,000,000
K00342 Waterway Improvement Fund	1,280,393	1,700,000	1,674,375
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	<u>52,800,045</u>	<u>54,024,153</u>	<u>52,796,333</u>
Total	<u>55,066,402</u>	<u>56,554,153</u>	<u>55,500,708</u>
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,404,178	2,549,418	2,566,438
11.420 Coastal Zone Management Estuarine Research Reserves	613,625	822,300	961,634
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	330,982	1,005,001	75,000
15.605 Sport Fish Restoration Program	381,689	645,081	566,816
15.616 Clean Vessel Act	345,235	411,600	411,600
66.466 Chesapeake Bay Program	<u>4,433,616</u>	<u>3,858,785</u>	<u>4,740,338</u>
Total	<u>8,509,325</u>	<u>9,292,185</u>	<u>9,321,826</u>

Department of Natural Resources

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

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	514,973	100,250	0
J00B01	State Highway Administration	0	1,320,000	870,000
J00D00	Maryland Port Administration	33,652	40,000	39,978
K00A03	Wildlife and Heritage Service	10,870	0	10,000
K00A05	DNR - Land Acquisition and Planning	289,330	229,563	227,443
K00A12	DNR - Resource Assessment Service	52,490	63,500	0
	Total	<u>901,315</u>	<u>1,753,313</u>	<u>1,147,421</u>

Department of Natural Resources

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

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	178.10	179.00	178.00
Number of Contractual Positions	19.56	27.88	27.05
01 Salaries, Wages and Fringe Benefits	16,135,668	15,745,968	15,663,084
02 Technical and Special Fees	726,350	944,654	909,526
03 Communications	131,238	151,928	167,691
04 Travel	105,941	157,048	143,595
06 Fuel and Utilities	188,612	250,432	225,433
07 Motor Vehicle Operation and Maintenance	1,207,854	1,487,190	1,338,333
08 Contractual Services	4,658,142	6,879,226	7,039,317
09 Supplies and Materials	966,905	1,079,874	1,165,097
10 Equipment - Replacement	93,023	293,666	321,124
11 Equipment - Additional	56,319	161,305	215,534
12 Grants, Subsidies, and Contributions	1,942,842	2,044,000	2,094,000
13 Fixed Charges	379,399	413,459	412,464
14 Land and Structures	1,200	0	90,000
Total Operating Expenses	9,731,475	12,918,128	13,212,588
Total Expenditure	26,593,493	29,608,750	29,785,198
Net General Fund Expenditure	6,467,673	6,403,743	6,240,807
Special Fund Expenditure	15,038,563	15,276,046	15,263,879
Federal Fund Expenditure	2,911,900	4,890,035	4,130,556
Reimbursable Fund Expenditure	2,175,357	3,038,926	4,149,956
Total Expenditure	26,593,493	29,608,750	29,785,198
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,186,981	6,381,046	6,583,300
K00326 Private Donation	491,189	835,000	620,579
K00338 Fisheries Management and Protection Fund	2,000,000	2,000,000	2,000,000
K00342 Waterway Improvement Fund	4,275,609	5,160,000	5,160,000
K00363 Oyster Tax Fund	1,984,043	900,000	900,000
K00365 Seafood Marketing	100,741	0	0
Total	15,038,563	15,276,046	15,263,879

Department of Natural Resources

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

Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	18,238	84,000	87,494
11.431	Climate and Atmospheric Research	0	59,800	38,325
11.452	Unallied Industry Projects	7,706	0	0
11.463	Habitat Conservation	39,207	1,400,000	901,600
11.472	Unallied Science Program	104,253	117,600	2,105
11.474	Atlantic Coastal Fisheries Cooperative Management Act	157,733	205,700	193,801
15.605	Sport Fish Restoration Program	2,510,280	2,957,935	2,880,633
15.634	State Wildlife Grants	0	15,000	6,598
VC.K00	Various Federal Contracts	74,483	50,000	20,000
	Total	2,911,900	4,890,035	4,130,556

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,950,229	2,100,523	1,999,956
K00A14	DNR - Chesapeake and Coastal Service	100,024	938,403	2,150,000
U10B00	Maryland Environmental Service	125,104	0	0
	Total	2,175,357	3,038,926	4,149,956

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	49,578	1.00	49,583	1.00	49,583
Admin Spec III	1.00	62,322	1.00	52,183	1.00	52,183
Administrator II	3.00	191,527	3.00	192,785	3.00	192,785
Administrator III	1.00	66,381	1.00	66,151	1.00	66,151
Administrator VI	1.00	97,200	1.00	97,203	1.00	97,203
Dep Secy Dept Natural Resources	1.00	142,641	1.00	142,646	1.00	142,646
Designated Admin Mgr III	2.00	181,169	2.00	182,014	2.00	182,014
Designated Admin Mgr Senior I	1.00	36,052	1.00	93,299	1.00	93,299
Exec Assoc III	3.00	175,189	3.00	163,548	3.00	163,548
Exec VI	2.00	218,664	2.00	233,509	2.00	233,509
Internal Auditor Lead	1.00	71,506	1.00	72,199	1.00	72,199
Internal Auditor Super	1.00	115,244	1.00	78,568	1.00	78,568
Park Ranger Major	1.00	53,613	0.00	0	0.00	0
Prgm Mgr III	1.00	156,383	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	116,107	1.00	110,729	1.00	110,729
Prgm Mgr Senior III	2.00	228,904	2.00	231,554	2.00	231,554
Secy Dept Natural Resources	1.00	162,303	1.00	162,499	1.00	162,499
Total K00A0101	24.00	2,124,783	22.00	1,928,470	22.00	1,928,470
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	23,496	1.00	55,056	1.00	55,056
Asst Attorney General VI	5.00	476,201	5.00	479,806	5.00	479,806
Asst Attorney General VII	2.00	217,263	2.00	219,364	2.00	219,364
Asst Attorney General VIII	3.00	308,040	3.00	308,057	3.00	308,057
Paralegal II OAG	1.00	48,556	1.00	34,390	1.00	34,390
Principal Counsel	1.00	126,182	1.00	126,186	1.00	126,186
Total K00A0102	13.00	1,199,738	13.00	1,222,859	13.00	1,222,859
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	79,648	1.00	55,491	1.00	55,491
Accountant Supervisor I	3.00	110,569	3.00	168,726	3.00	168,726
Admin Officer I	1.00	55,134	1.00	55,662	1.00	55,662
Admin Officer II	2.00	113,410	2.00	113,418	2.00	113,418
Admin Officer III	1.00	58,732	1.00	58,736	1.00	58,736
Admin Prog Mgr I	1.00	75,114	1.00	76,224	1.00	76,224
Administrator II	1.00	39,567	1.00	46,857	1.00	46,857
Agency Grants Spec Trainee	2.00	87,018	2.00	96,809	2.00	96,809
Agency Procurement Spec II	2.00	117,485	2.00	120,915	2.00	120,915
Fiscal Accounts Technician II	5.00	177,244	5.00	195,318	5.00	195,318
Fiscal Services Admin III	1.00	32,071	1.00	69,825	1.00	69,825
Fiscal Services Admin V	1.00	101,935	1.00	101,786	1.00	101,786
Fiscal Services Admin VI	1.00	110,721	1.00	110,729	1.00	110,729
Management Associate	1.00	47,299	1.00	36,557	1.00	36,557
Services Specialist	3.00	85,039	3.00	91,411	3.00	91,411
Services Supervisor II	1.00	32,384	1.00	32,364	1.00	32,364
Total K00A0103	27.00	1,323,370	27.00	1,430,828	27.00	1,430,828
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	53,708	1.00	95,380	1.00	95,380
Admin Officer I	3.00	94,173	3.00	166,986	3.00	166,986

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	2.00	31,518	0.00	0	0.00	0
Admin Prog Mgr II	1.00	76,828	1.00	76,834	1.00	76,834
Administrator I	1.00	64,793	1.00	44,017	1.00	44,017
HR Administrator I	2.00	157,925	2.00	157,156	2.00	157,156
HR Administrator III	0.00	0	1.00	72,546	1.00	72,546
HR Director I	1.00	91,684	1.00	92,564	1.00	92,564
HR Officer I	1.00	93,582	2.00	96,604	2.00	96,604
HR Officer II	2.00	110,487	1.00	60,340	1.00	60,340
HR Specialist	0.00	0	1.00	44,901	1.00	44,901
Management Associate	1.00	54,102	1.00	54,619	1.00	54,619
Personnel Associate II	1.00	40,789	1.00	40,792	1.00	40,792
Personnel Associate III	0.00	0	1.00	43,409	1.00	43,409
Total K00A0104	16.00	869,589	17.00	1,046,148	17.00	1,046,148
K00A0105 - Information Technology Service						
Admin Officer III	1.00	63,366	1.00	63,371	1.00	63,371
Administrator II	1.00	64,998	1.00	65,625	1.00	65,625
Administrator IV	1.00	82,241	1.00	82,247	1.00	82,247
IT Asst Director II	2.00	193,131	2.00	180,756	2.00	180,756
IT Programmer Analyst II	2.00	143,179	2.00	143,187	2.00	143,187
IT Programmer Analyst Lead/Advanced	2.00	96,189	1.00	74,183	1.00	74,183
IT Staff Specialist	1.00	56,954	2.00	108,840	2.00	108,840
IT Systems Technical Spec	4.00	336,876	4.00	297,690	4.00	297,690
Prgm Mgr Senior III	1.00	96,976	1.00	78,595	1.00	78,595
Radio Tech II	2.00	96,226	2.00	81,959	2.00	81,959
Radio Tech Supv General	3.00	208,760	3.00	196,242	3.00	196,242
Total K00A0105	20.00	1,438,896	20.00	1,372,695	20.00	1,372,695
K00A0106 - Office of Communications						
Admin Officer III	1.00	52,590	1.00	54,451	1.00	54,451
Administrator II	1.00	59,671	1.00	59,670	1.00	59,670
Administrator III	1.00	99,978	1.00	70,049	1.00	70,049
Administrator IV	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior II	1.00	118,188	1.00	118,197	1.00	118,197
Pub Affairs Specialist	2.00	56,936	1.00	45,023	1.00	45,023
Webmaster II	3.00	174,193	3.00	176,361	3.00	176,361
Webmaster Supr	1.00	83,019	1.00	83,811	1.00	83,811
Total K00A0106	11.00	644,575	9.00	607,562	9.00	607,562
Total K00A01-Office of the Secretary	111.00	7,600,951	108.00	7,608,562	108.00	7,608,562
K00A0209 - Forest Service						
Admin Officer I	3.00	161,160	3.00	161,983	3.00	161,983
Admin Officer III	3.00	176,377	3.00	176,883	3.00	176,883
Admin Prog Mgr I	0.00	0	1.00	73,361	1.00	73,361
Admin Spec II	1.00	33,566	1.00	35,980	1.00	35,980
Admin Spec III	4.00	197,250	4.00	197,651	4.00	197,651
Administrator I	2.00	144,789	2.00	131,615	2.00	131,615
Administrator II	1.00	54,943	0.00	0	0.00	0
Forester I	1.00	36,679	0.00	0	0.00	0
Forester Licensed	3.00	65,501	1.00	43,307	1.00	43,307
Forestry Manager I	6.00	399,334	6.00	401,206	6.00	401,206
Forestry Manager II	11.00	765,413	11.00	754,956	11.00	754,956
Forestry Manager III	3.00	196,647	3.00	207,530	3.00	207,530

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Chief IV Non Lic	1.00	37,404	1.00	37,884	1.00	37,884
Maint Supv II Non Lic	2.00	103,604	2.00	97,390	2.00	97,390
Management Associate	1.00	44,342	1.00	44,545	1.00	44,545
Nat Res Manager II	1.00	58,639	1.00	59,202	1.00	59,202
Nat Res Planner I	1.00	21,797	0.00	0	0.00	0
Nat Res Planner II	1.00	86,549	3.00	136,920	3.00	136,920
Nat Res Planner III	7.00	422,796	9.00	458,718	9.00	458,718
Nat Res Tech I	3.00	25,697	1.00	27,048	1.00	27,048
Nat Res Tech II	1.00	25,374	0.00	0	0.00	0
Nat Res Tech III	2.00	173,264	6.00	212,053	6.00	212,053
Nat Res Tech V	1.00	52,179	1.00	34,390	1.00	34,390
Nat Res Tech VI	13.00	731,808	12.00	638,271	12.00	638,271
Office Secy III	1.00	35,005	1.00	36,992	1.00	36,992
Park Services Manager I	2.00	144,708	2.00	144,719	2.00	144,719
Prgm Mgr I	8.00	618,223	7.00	560,925	7.00	560,925
Prgm Mgr III	2.00	223,836	1.00	97,203	1.00	97,203
Prgm Mgr IV	0.00	0	2.00	186,971	2.00	186,971
Prgm Mgr Senior I	1.00	104,559	1.00	104,567	1.00	104,567
Total K00A0209	86.00	5,141,443	86.00	5,062,270	86.00	5,062,270
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	60,525	1.00	60,530	1.00	60,530
Admin Spec I	1.00	39,758	1.00	39,760	1.00	39,760
Admin Spec III	1.00	52,329	1.00	52,183	1.00	52,183
Envrmentl Spec IV	1.00	80,072	1.00	80,078	1.00	80,078
Maint Supv I Non Lic	1.00	59,954	1.00	60,530	1.00	60,530
Management Associate	1.00	48,910	1.00	48,825	1.00	48,825
Nat Res Biol I	5.00	172,358	3.00	119,506	3.00	119,506
Nat Res Biol II	1.00	125,519	4.00	188,926	4.00	188,926
Nat Res Biol III	8.00	536,382	10.00	569,831	10.00	569,831
Nat Res Biol IV	2.00	145,081	2.00	145,792	2.00	145,792
Nat Res Biol V	15.00	902,005	13.00	944,593	13.00	944,593
Nat Res Manager II	1.00	62,079	1.00	62,676	1.00	62,676
Nat Res Planner IV	4.00	279,745	4.00	313,011	4.00	313,011
Nat Res Planner V	2.00	145,754	2.00	147,168	2.00	147,168
Nat Res Tech I	2.00	45,768	4.00	113,070	4.00	113,070
Nat Res Tech II	3.00	42,884	2.00	60,560	2.00	60,560
Nat Res Tech III	9.00	285,415	8.00	278,814	8.00	278,814
Nat Res Tech IV	2.00	92,230	3.00	124,125	3.00	124,125
Nat Res Tech V	4.00	139,095	3.00	126,705	3.00	126,705
Nat Res Tech VI	5.00	186,738	4.00	202,038	4.00	202,038
Office Secy III	2.00	77,720	2.00	78,220	2.00	78,220
Prgm Mgr I	7.00	554,376	7.00	558,188	7.00	558,188
Prgm Mgr II	2.00	167,071	2.00	167,941	2.00	167,941
Prgm Mgr IV	4.00	386,249	4.00	386,270	4.00	386,270
Prgm Mgr Senior II	1.00	107,421	1.00	107,429	1.00	107,429
Total K00A0301	85.00	4,795,438	85.00	5,036,769	85.00	5,036,769
K00A0401 - Statewide Operations						
Admin Officer I	2.00	147,805	3.00	152,022	3.00	152,022
Admin Officer II	2.00	110,232	2.00	111,288	2.00	111,288
Admin Officer III	4.00	209,906	3.00	180,054	3.00	180,054

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Spec I	1.00	19,327	1.00	30,472	1.00	30,472
Admin Spec II	4.00	124,853	6.00	226,632	7.00	258,996
Admin Spec III	14.00	600,620	13.00	564,505	13.00	564,505
Administrator II	2.00	126,352	2.00	127,316	2.00	127,316
Administrator III	1.00	54,759	2.00	105,695	2.00	105,695
Automotive Services Specialist	0.00	0	1.00	40,792	1.00	40,792
Exec Asst I Exec Dept	1.00	79,313	1.00	80,078	1.00	80,078
Fiscal Services Chief II	1.00	28,837	1.00	53,193	1.00	53,193
Maint Chief III Non Lic	1.00	52,611	1.00	52,183	1.00	52,183
Nat Res Planner III	1.00	18,293	0.00	0	0.00	0
Nat Res Planner IV	1.00	77,936	2.00	120,698	2.00	120,698
Nat Res Planner V	2.00	79,478	1.00	76,224	1.00	76,224
Office Secy II	2.00	66,462	2.00	66,653	2.00	66,653
Office Secy III	1.00	4,514	0.00	0	0.00	0
Park Maintenance Program Supervisor	24.00	1,199,622	24.00	1,195,671	24.00	1,195,671
Park Ranger Captain	3.00	352,037	3.00	351,023	3.00	351,023
Park Ranger First Lieutenant	2.00	235,543	2.00	227,758	2.00	227,758
Park Ranger Lieutenant Colonel	1.00	140,411	1.00	139,520	1.00	139,520
Park Ranger Major	1.00	127,399	1.00	130,056	1.00	130,056
Park Services Associate I	19.00	244,017	14.00	490,133	19.00	662,083
Park Services Associate II	44.00	2,314,669	51.00	2,116,054	51.00	2,116,054
Park Services Associate Lead	16.00	675,579	17.00	837,155	17.00	837,155
Park Services Associate Trainee	8.00	175,732	5.00	165,300	6.00	197,664
Park Services Asst Manager	4.00	238,870	4.00	242,238	4.00	242,238
Park Services Manager I	13.00	754,081	13.00	815,733	13.00	815,733
Park Services Manager II	4.00	243,480	4.00	276,939	4.00	276,939
Park Services Supervisor	26.00	1,170,306	27.00	1,384,374	27.00	1,384,374
Park Technician I	3.00	38,897	5.00	153,441	5.00	153,441
Park Technician II	31.00	1,128,073	28.00	1,066,602	28.00	1,066,602
Park Technician Lead	5.00	124,125	6.00	213,925	6.00	213,925
Prgm Mgr II	4.00	298,900	4.00	338,932	4.00	338,932
Prgm Mgr Senior II	1.00	110,542	1.00	111,612	1.00	111,612
Pub Affairs Officer II	1.00	67,627	1.00	65,827	1.00	65,827
Total K00A0401	250.00	11,441,208	252.00	12,310,098	259.00	12,546,776

K00A0505 - Land Acquisition and Planning

Acquisition Specialist	1.00	59,198	1.00	59,202	1.00	59,202
Admin Officer I	0.50	27,829	0.50	27,831	0.50	27,831
Admin Officer III	4.00	204,966	4.00	201,560	4.00	201,560
Administrator I	0.00	0	1.00	50,915	1.00	50,915
Administrator II	4.00	249,044	4.00	250,984	4.00	250,984
Administrator III	4.00	222,466	3.00	223,071	3.00	223,071
Administrator IV	2.00	107,878	1.00	73,361	1.00	73,361
Cartographer II	1.00	49,047	1.00	48,980	1.00	48,980
Nat Res Planner III	3.00	162,999	3.00	163,668	3.00	163,668
Nat Res Planner IV	2.00	131,551	2.00	132,312	2.00	132,312
Prgm Mgr I	1.00	83,805	1.00	83,811	1.00	83,811
Prgm Mgr II	3.00	246,699	3.00	247,557	3.00	247,557
Prgm Mgr III	1.00	97,196	1.00	97,203	1.00	97,203
Prgm Mgr IV	1.00	89,115	1.00	89,122	1.00	89,122
Prgm Mgr Senior I	1.00	110,725	1.00	110,729	1.00	110,729

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Real Est Review Appraiser II DGS	1.00	62,569	1.00	63,171	1.00	63,171
Total K00A0505	29.50	1,905,087	28.50	1,923,477	28.50	1,923,477
K00A0601 - Licensing and Registration Service						
Admin Officer III	1.00	58,732	1.00	58,736	1.00	58,736
Admin Spec I	1.00	29,422	1.00	31,553	1.00	31,553
Administrator I	4.00	263,703	4.00	259,756	4.00	259,756
Lic & Reg Center Mgr	3.00	130,888	3.00	133,109	3.00	133,109
Lic & Reg Tech I	0.00	0	1.00	27,048	1.00	27,048
Lic & Reg Tech II	2.00	16,368	0.00	0	0.00	0
Lic & Reg Tech III	9.00	360,574	10.00	379,766	10.00	379,766
Lic & Reg Tech Lead	5.00	215,131	5.00	210,501	5.00	210,501
Lic & Reg Tech Supv	6.00	282,604	6.00	293,467	6.00	293,467
Prgm Mgr III	1.00	48,231	1.00	60,543	1.00	60,543
Services Specialist	1.00	12,609	1.00	29,713	1.00	29,713
Total K00A0601	33.00	1,418,262	33.00	1,484,192	33.00	1,484,192
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	110,305	2.00	100,207	2.00	100,207
Admin Officer II	4.00	219,318	4.00	219,883	4.00	219,883
Admin Officer III	1.00	48,685	1.00	49,583	1.00	49,583
Administrator I	0.00	0	1.00	44,017	1.00	44,017
Administrator II	2.00	75,009	2.00	121,869	2.00	121,869
Administrator IV	1.00	79,950	1.00	80,715	1.00	80,715
Hydrographic Engr Assoc III	3.00	82,212	2.00	86,573	2.00	86,573
Management Associate	2.00	55,134	1.00	55,662	1.00	55,662
Marine Engine Technician II	1.00	57,725	2.00	68,344	2.00	68,344
Nat Res Cadet	7.00	184,460	8.00	210,204	8.00	210,204
Nat Res Manager III	1.00	60,235	1.00	60,815	1.00	60,815
Nat Res Police Candidate	32.00	920,538	21.00	735,000	21.00	735,000
Nat Res Police Captain	3.00	368,080	2.00	248,694	2.00	248,694
Nat Res Police Corporal	1.00	234,889	4.00	304,852	4.00	304,852
Nat Res Police Lieut	4.00	444,391	5.00	573,827	5.00	573,827
Nat Res Police Lieut Colonel	1.00	129,762	1.00	129,048	1.00	129,048
Nat Res Police Major	1.00	264,017	3.00	355,818	3.00	355,818
Nat Res Police Sergeant	8.00	749,341	8.00	635,958	8.00	635,958
Nat Res Police Superintendent	1.00	138,843	1.00	138,079	1.00	138,079
Office Secy III	6.00	185,219	5.00	189,381	5.00	189,381
Police Communications Oper I	4.00	105,470	4.00	132,644	4.00	132,644
Police Communications Oper II	12.00	527,379	13.00	516,921	13.00	516,921
Police Communications Supervisor	4.00	218,776	4.00	213,415	4.00	213,415
Prgm Mgr III	1.00	64,063	1.00	65,286	1.00	65,286
Supply Officer II	1.00	42,676	1.00	39,574	1.00	39,574
Supply Officer IV	1.00	18,010	1.00	28,702	1.00	28,702
Total K00A0701	104.00	5,384,487	99.00	5,405,071	99.00	5,405,071
K00A0704 - Field Operations						
Admin Officer III	1.00	53,935	1.00	54,451	1.00	54,451
Admin Spec II	4.00	173,364	3.00	134,546	3.00	134,546
Aviation Maint Technician, Helicopter	0.00	0	1.00	46,857	1.00	46,857
MSP Sergeant Aviation	0.00	0	1.00	63,066	1.00	63,066

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Nat Res Police Captain	5.00	625,759	6.00	704,549	6.00	704,549
Nat Res Police Corporal	62.00	4,993,314	60.00	4,644,711	60.00	4,644,711
Nat Res Police Lieut	9.00	907,269	9.00	972,154	9.00	972,154
Nat Res Police Major	3.00	313,500	2.00	266,092	2.00	266,092
Nat Res Police Master Off	12.00	1,021,865	12.00	1,013,627	12.00	1,013,627
Nat Res Police Off	22.00	815,361	30.00	1,493,527	30.00	1,493,527
Nat Res Police Off I/C	68.00	4,567,968	83.00	4,870,031	83.00	4,870,031
Nat Res Police Senior Off	1.00	42,866	0.00	0	0.00	0
Nat Res Police Sergeant	29.00	2,841,984	30.00	2,590,293	30.00	2,590,293
Office Secy III	1.00	61,264	3.00	97,093	3.00	97,093
Police Communications Oper I	1.00	2,421	0.00	0	0.00	0
Total K00A0704	218.00	16,420,870	241.00	16,950,997	241.00	16,950,997
Total K00A07-Natural Resources Police	322.00	21,805,357	340.00	22,356,068	340.00	22,356,068
K00A0901 - General Direction						
Admin Aide	1.00	41,538	1.00	41,541	1.00	41,541
Admin Prog Mgr III	1.00	90,105	1.00	90,112	1.00	90,112
Administrator II	1.00	61,979	1.00	61,983	1.00	61,983
Administrator III	1.00	72,079	1.00	72,777	1.00	72,777
Agency Procurement Spec II	1.00	54,965	1.00	55,491	1.00	55,491
Agency Project EngrArch I	3.00	99,580	1.00	40,298	1.00	40,298
Agency Project EngrArch II	3.00	163,529	4.00	224,649	4.00	224,649
Agency Project EngrArch III	14.00	838,929	15.00	914,253	15.00	914,253
Agency Project EngrArch Ld	3.00	180,533	3.00	226,725	3.00	226,725
Agency Project EngrArch Supv	5.00	452,087	5.00	453,828	5.00	453,828
Bldg Construction Insp III	1.00	47,307	1.00	47,063	1.00	47,063
Carpenter	1.00	36,395	1.00	35,158	1.00	35,158
Carpenter Trim	1.00	35,631	1.00	34,795	1.00	34,795
Nat Res Manager II	1.00	62,079	1.00	62,676	1.00	62,676
Prgm Mgr Senior I	1.00	105,845	1.00	68,959	1.00	68,959
Waterways Improvement Tech I	3.00	130,939	3.00	120,476	3.00	120,476
Waterways Improvement Tech III	2.00	104,532	2.00	92,310	2.00	92,310
Total K00A0901	43.00	2,578,052	43.00	2,643,094	43.00	2,643,094
K00A1001 - Critical Area Commission						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980
Admin Spec II	1.00	38,013	1.00	38,636	1.00	38,636
Administrator I	1.00	44,385	1.00	44,017	1.00	44,017
Administrator III	0.00	0	1.00	49,899	1.00	49,899
Administrator V	1.00	46,008	1.00	81,352	1.00	81,352
Chair Ches Crit Area Comm	1.00	109,809	1.00	109,941	1.00	109,941
Envrmntl Spec I General	0.00	0	0.00	0	1.00	47,063
Nat Res Planner I	0.00	0	0.00	0	1.00	43,738
Nat Res Planner II	1.00	27,192	0.00	0	0.00	0
Nat Res Planner III	0.00	0	1.00	56,999	1.00	56,999
Nat Res Planner IV	4.00	197,491	3.00	201,203	3.00	201,203
Nat Res Planner V	4.00	263,783	4.00	293,582	4.00	293,582
Office Secy III	1.00	45,157	1.00	45,160	1.00	45,160
Total K00A1001	15.00	820,815	15.00	969,769	17.00	1,060,570
K00A12 - Resource Assessment Service						
K00A1205 - Power Plant Assessment Program						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	1.00	63,972	1.00	64,588	1.00	64,588
Dir Power Plant Siting Prgm	1.00	40,822	1.00	99,549	1.00	99,549
Management Associate	1.00	21,290	1.00	37,884	1.00	37,884
Nat Res Planner V	1.00	46,419	1.00	82,247	1.00	82,247
Office Secy III	1.00	27,785	1.00	32,679	1.00	32,679
Power Plant Siting Assessor II	4.00	353,108	4.00	346,723	4.00	346,723
Prgm Mgr III	3.00	153,496	3.00	272,396	3.00	272,396
Prgm Mgr Senior I	1.00	97,856	1.00	98,766	1.00	98,766
Total K00A1205	14.00	853,725	14.00	1,083,812	14.00	1,083,812
K00A1206 - Monitoring and Ecosystem Assessment						
Admin Officer III	1.00	51,937	1.00	52,434	1.00	52,434
Admin Prog Mgr II	1.00	76,096	1.00	76,834	1.00	76,834
Admin Spec III	2.00	103,380	2.00	104,366	2.00	104,366
Administrator II	2.00	107,324	2.00	119,192	2.00	119,192
Administrator III	1.00	54,746	1.00	60,147	1.00	60,147
Dir Resource Assessment Serv	1.00	119,871	1.00	119,142	1.00	119,142
Envrmtl Prgm Mgr I Water Mgt	2.00	74,918	1.00	75,377	1.00	75,377
Envrmtl Prgm Mgr II Water Mgt	2.00	89,466	1.00	90,112	1.00	90,112
IT Programmer	1.00	50,747	1.00	50,659	1.00	50,659
Nat Res Biol I	2.00	22,403	3.00	109,671	3.00	109,671
Nat Res Biol II	11.00	427,070	10.00	494,985	10.00	494,985
Nat Res Biol III	6.00	378,904	7.00	395,815	7.00	395,815
Nat Res Biol IV	11.00	651,293	11.00	714,520	11.00	714,520
Nat Res Biol V	3.00	197,317	4.00	242,746	4.00	242,746
Nat Res Tech I	1.00	24,187	1.00	29,998	1.00	29,998
Prgm Mgr I	1.00	76,218	1.00	76,224	1.00	76,224
Prgm Mgr II	3.00	208,621	4.00	283,213	4.00	283,213
Prgm Mgr III	1.00	51,711	1.00	91,835	1.00	91,835
Prgm Mgr Senior I	2.00	189,367	2.00	190,314	2.00	190,314
Sailor II	1.00	24,038	1.00	24,056	1.00	24,056
Total K00A1206	55.00	2,979,614	56.00	3,401,640	56.00	3,401,640
K00A1207 - Maryland Geological Survey						
Admin Officer III	1.00	17,998	1.00	53,431	1.00	53,431
Conservation Assoc II	0.00	0	1.00	25,502	1.00	25,502
GEOL I	1.00	31,274	1.00	41,358	1.00	41,358
GEOL II	2.00	99,198	1.00	50,915	1.00	50,915
GEOL III MGS	4.00	173,968	4.00	225,496	4.00	225,496
GEOL Lead/Adv MGS	6.00	463,371	6.00	467,005	6.00	467,005
GEOL Prgm Chief MGS	2.00	176,737	2.00	177,666	2.00	177,666
Prgm Mgr Senior I	1.00	92,412	1.00	93,299	1.00	93,299
Pub Affairs Officer II	1.00	56,014	1.00	56,550	1.00	56,550
Total K00A1207	18.00	1,110,972	18.00	1,191,222	18.00	1,191,222
Total K00A12-Resource Assessment Service	87.00	4,944,311	88.00	5,676,674	88.00	5,676,674
K00A1301 - Maryland Environmental Trust						
Admin Officer II	2.00	54,534	1.00	55,056	1.00	55,056
Admin Officer III	0.00	0	1.00	41,358	1.00	41,358
Administrator I	1.00	53,868	1.00	49,088	1.00	49,088
Nat Res Planner III	2.00	111,854	2.00	111,862	2.00	111,862
Nat Res Planner IV	1.00	78,562	1.00	78,568	1.00	78,568
Nat Res Planner V	1.00	73,356	1.00	73,361	1.00	73,361

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Total K00A1301	8.00	469,374	8.00	506,496	8.00	506,496
K00A1402 - Chesapeake and Coastal Service						
Admin Officer III	7.00	279,434	6.00	302,479	6.00	302,479
Admin Prog Mgr II	1.00	87,723	1.00	87,729	1.00	87,729
Administrator I	2.00	148,752	3.00	146,125	3.00	146,125
Administrator II	5.00	342,016	5.00	341,141	5.00	341,141
Administrator III	7.00	464,002	6.00	436,766	6.00	436,766
Administrator IV	1.00	70,602	1.00	70,607	1.00	70,607
Administrator V	1.00	45,809	1.00	81,352	1.00	81,352
Agency Grants Spec Supv	1.00	64,306	1.00	46,857	1.00	46,857
Agency Project EngrArch III	2.00	151,285	2.00	152,751	2.00	152,751
Envrmtl Spec IV	1.00	54,759	1.00	55,796	1.00	55,796
IT Programmer Analyst II	1.00	46,846	1.00	61,983	1.00	61,983
IT Programmer Analyst Lead/Advanced	3.90	242,757	5.00	353,735	4.75	303,836
Nat Res Biol II	1.00	30,502	1.00	44,457	1.00	44,457
Nat Res Biol III	1.00	52,840	1.00	52,846	1.00	52,846
Nat Res Biol IV	1.00	52,298	1.00	52,304	1.00	52,304
Nat Res Biol V	1.00	7,738	0.00	0	0.00	0
Nat Res Planner III	2.00	78,548	2.00	109,845	2.00	109,845
Nat Res Planner IV	5.00	209,581	5.00	307,715	5.00	307,715
Nat Res Planner V	4.00	350,887	5.00	356,292	5.00	356,292
Office Secy II	1.00	34,177	1.00	34,180	1.00	34,180
Office Services Clerk	1.00	41,343	1.00	41,346	1.00	41,346
Prgm Mgr I	3.00	251,255	3.00	193,231	3.00	193,231
Prgm Mgr II	2.00	77,569	1.00	78,322	1.00	78,322
Prgm Mgr III	6.00	523,248	7.00	555,902	7.00	555,902
Prgm Mgr IV	5.00	414,318	5.00	413,609	5.00	413,609
Prgm Mgr Senior II	1.00	97,670	1.00	97,677	1.00	97,677
Total K00A1402	66.90	4,220,265	67.00	4,475,047	66.75	4,425,148
K00A1701 - Fishing and Boating Services						
Admin Officer I	1.00	68,772	2.00	81,102	2.00	81,102
Admin Officer II	3.00	158,975	3.00	159,447	3.00	159,447
Admin Officer III	3.00	170,702	3.00	184,866	3.00	184,866
Admin Prog Mgr I	0.00	29,578	1.00	71,972	1.00	71,972
Admin Prog Mgr II	2.00	86,081	1.00	86,087	1.00	86,087
Admin Spec II	2.00	42,929	2.00	71,000	2.00	71,000
Admin Spec III	4.00	167,689	4.00	162,822	4.00	162,822
Administrator I	5.60	240,030	5.50	317,434	5.50	317,434
Administrator II	5.00	250,791	5.00	267,181	5.00	267,181
Administrator III	2.00	116,589	2.00	151,477	2.00	151,477
Administrator IV	3.00	215,808	3.00	253,023	3.00	253,023
Database Specialist II	2.00	118,063	2.00	118,076	2.00	118,076
Database Specialist Supervisor	1.00	78,111	1.00	80,715	1.00	80,715
Hydrographic Engr Assoc III	5.00	227,543	5.00	242,225	5.00	242,225
Hydrographic Engr Assoc IV	2.00	114,974	2.00	89,000	2.00	89,000
IT Programmer Analyst I	1.00	68,281	1.00	68,939	1.00	68,939
Maint Chief IV Non Lic	4.00	202,237	4.00	200,738	4.00	200,738
Maint Supv I Non Lic	1.00	47,859	1.00	48,304	1.00	48,304

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Master I Nat Res Vessel	1.00	49,180	1.00	42,301	1.00	42,301
Mate Nat Res Vessel	1.00	11,116	1.00	28,976	1.00	28,976
Nat Res Biol I	3.50	202,063	4.50	232,532	4.50	232,532
Nat Res Biol II	29.00	1,638,803	29.00	1,555,537	29.00	1,555,537
Nat Res Biol III	13.00	642,518	12.00	654,460	12.00	654,460
Nat Res Biol IV	10.00	672,982	13.00	783,507	13.00	783,507
Nat Res Biol V	16.00	1,062,951	16.00	1,103,454	16.00	1,103,454
Nat Res Manager II	5.00	198,851	5.00	314,609	5.00	314,609
Nat Res Manager III	1.00	63,771	1.00	64,387	1.00	64,387
Nat Res Planner III	1.00	68,934	1.00	44,017	0.00	0
Nat Res Planner V	2.00	126,377	2.00	127,490	2.00	127,490
Nat Res Tech II	1.00	40,368	0.00	0	0.00	0
Nat Res Tech III	2.00	112,653	3.00	107,175	3.00	107,175
Nat Res Tech V	5.00	226,065	4.00	199,594	4.00	199,594
Nat Res Tech VI	1.00	48,685	1.00	48,825	1.00	48,825
Office Services Clerk	2.00	12,724	1.00	27,048	1.00	27,048
Office Supervisor	1.00	51,148	1.00	41,541	1.00	41,541
Painter	1.00	37,716	1.00	38,061	1.00	38,061
Planner II	1.00	45,268	1.00	46,098	1.00	46,098
Prgm Mgr I	15.00	1,054,916	15.00	1,122,044	15.00	1,122,044
Prgm Mgr II	4.00	333,020	5.00	385,559	5.00	385,559
Prgm Mgr III	5.00	281,354	4.00	313,258	4.00	313,258
Prgm Mgr IV	1.00	81,859	1.00	82,640	1.00	82,640
Prgm Mgr Senior I	3.00	292,084	3.00	292,106	3.00	292,106
Prgm Mgr Senior III	1.00	163,381	1.00	126,186	1.00	126,186
Pub Affairs Officer I	1.00	24,207	1.00	45,366	1.00	45,366
Research Statistician II	1.00	9,467	0.00	0	0.00	0
Research Statistician III	1.00	40,141	1.00	49,088	1.00	49,088
Research Statistician IV	1.00	72,887	1.00	73,593	1.00	73,593
Veterinarian IV Agric	1.00	91,104	1.00	91,107	1.00	91,107
Webmaster Trainee	1.00	31,274	1.00	41,358	1.00	41,358
Total K00A1701	178.10	10,192,879	179.00	10,736,325	178.00	10,692,308
Total K00 Department of Natural Resources	1,314.50	77,333,442	1,332.50	80,788,841	1,340.25	81,022,404