

Maryland Department of Agriculture

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

- Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.
- Obj. 1.2** Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	380	400	464	522	421	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	411	417	400	342	261	300	300
Amounts of FMNP checks redeemed by producers	\$532,159	\$530,684	\$579,688	\$530,000	\$468,905	\$500,000	\$500,000
Number of reported international sales	45	27	37	40	89	35	35

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

- Obj. 2.1** Maintain robust laboratory output and timely reporting results.
- Obj. 2.2** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirenix nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of necropsies performed	991	812	791	842	730	780	790
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,075	12,018	11,281	10,455	9,302	9,300	9,300
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	5,594	0	1,004	0	0	9,000	9,000
Number of acres of treatment completed (gypsy moth)	5,164	0	1,004	0	0	700	700
Total number of forest pest traps deployed	371	418	278	261	272	250	250

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Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of acres treated with insecticide for mosquito control	1,544,682	1,060,604	1,298,828	1,295,413	1,277,200	1,277,200	1,277,200
¹ Number of acres treated with biological insecticides to control mosquito larvae	6,447	5,270	5,956	26,629	5,323	5,323	5,323
¹ Percentage of acres treated with biological insecticide	0.4%	0.5%	0.5%	2.0%	0.3%	0.3%	0.3%
¹ Acres of water management	456	1,432	884	205	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	62.2%	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%
Percent of pesticide licensees and permittees inspected	52.7%	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of easements, cumulative	2,154	2,187	2,207	2,243	2,299	2,355	2,430
Total acres under easements	292,357	296,682	299,234	304,858	312,148	318,798	328,404

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,499,457	10,305,524	10,412,716	10,804,065	11,000,000	12,000,000	12,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	627,609	689,483	693,394	683,854	700,000	715,000	715,000
Number of new acres under conservation plans	29,785	24,211	13,802	14,505	0	10,000	12,000

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Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new BMPs installed	1,438	3,032	3,028	2,513	2,192	2,300	2,400
Acres of cover crops planted	415,550	427,458	499,531	558,918	359,873	490,000	490,000
Acres of land treated (BMPs)	1,248	1,643	2,517	1,490	495	1,250	1,500
Tons of soil saved per year	13,857	18,300	20,127	10,890	5,225	14,000	16,000
Total financial assistance paid to transport manure	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$2,000,245	\$2,075,245
Tons of manure transported	118,995	167,237	213,151	241,942	249,421	275,000	275,000
Cost per ton manure transported	\$10.98	\$7.54	\$6.58	\$6.73	\$5.96	\$7.27	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,298,200	1,295,939	1,278,132	1,277,930	1,279,332	1,290,000	1,295,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	344	197	244	207	350	350
Number of certified professional fertilizer applicators	N/A	1,507	1,697	1,862	1,550	1,700	1,700
Number of trained employees	N/A	1,248	1,855	1,582	1,550	1,800	1,800
Compliance percentage during urban review	N/A	98.0%	92.0%	88.0%	86.0%	90.0%	90.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

Obj. 5.1 Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

Obj. 5.2 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.

Obj. 5.3 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.3%	0.2%	0.1%	0.0%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.6%	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	82.7%	79.2%	78.4%	77.3%	84.3%	78.8%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.5%	93.5%	92.2%	92.8%	90.7%	92.8%	92.8%

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- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of small capacity scales found within applicable tolerances	94.4%	93.9%	94.5%	94.6%	92.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	87.4%	82.0%	85.0%	94.0%	89.6%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	100.0%	99.0%	98.0%	99.5%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%	100.0%
Percent of feed samples tested in conformance with law	93.0%	94.0%	95.0%	91.5%	98.0%	99.0%	99.0%
Registrations issued for veterinarians	2,789	2,602	2,667	2,871	2,871	2,870	2,871
Registrations issued for veterinary hospitals	540	527	548	595	610	650	618
Percent of hospitals passing inspection	98.0%	98.0%	97.0%	94.0%	95.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	99.0%	50.0%	39.0%	8.0%	39.3%	35.0%	35.0%

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Goal 6. The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

Obj. 6.1 Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

Obj. 6.2 Support the development and growth of vibrant economies in Rural Maryland.

Obj. 6.3 Foster stewardship of Maryland’s natural resources.

Obj. 6.4 Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Rural Population	1,708,396	1,715,055	1,720,988	1,742,147	N/A	N/A	N/A
Rural per capita income	30,989	31,193	31,782	N/A	N/A	N/A	N/A
Number of grant applications received	30	54	57	138	172	200	250
Private sector dollars leveraged for rural development projects	314,325	2,581,872	582,629	14,772,377	17,870,185	20,000,000	25,000,000
Number of attendees at biennial Rural Summit	N/A	230	N/A	350	N/A	400	N/A
Rural unemployment rate	8%	7%	7%	N/A	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	N/A	64%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	N/A	4,712	4,712	N/A	N/A	N/A	N/A

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NOTES

¹ 2018 data is estimated.



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Summary of Department of Agriculture

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	355.10	352.10	352.10
Number of Contractual Positions	54.14	31.10	60.90
Salaries, Wages and Fringe Benefits	28,063,657	29,281,775	30,071,195
Technical and Special Fees	1,802,341	1,444,504	2,172,569
Operating Expenses	76,851,845	113,980,803	110,588,342
Net General Fund Expenditure	32,036,958	35,075,050	38,007,134
Special Fund Expenditure	48,041,307	81,685,832	75,612,472
Federal Fund Expenditure	3,608,341	4,556,399	7,128,878
Reimbursable Fund Expenditure	23,031,237	23,389,801	22,083,622
Total Expenditure	106,717,843	144,707,082	142,832,106

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Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.50	45.50	44.50
Number of Contractual Positions	1.00	0.00	2.00
Salaries, Wages and Fringe Benefits	4,231,885	4,363,340	4,341,511
Technical and Special Fees	142,525	0	74,973
Operating Expenses	28,087,684	52,584,828	50,054,327
Net General Fund Expenditure	4,849,304	4,244,677	5,614,280
Special Fund Expenditure	26,228,611	51,009,272	47,167,161
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	1,037,341	1,319,219	1,312,360
Total Expenditure	32,462,094	56,948,168	54,470,811

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	1,479,288	1,328,995	1,279,756
03 Communications	5,597	8,537	8,437
04 Travel	23,602	18,970	18,627
07 Motor Vehicle Operation and Maintenance	5,753	5,849	4,849
08 Contractual Services	87,604	17,202	12,202
09 Supplies and Materials	50,485	13,570	12,570
10 Equipment - Replacement	105	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	22,247	22,320	19,320
Total Operating Expenses	205,393	96,448	86,005
Total Expenditure	1,684,681	1,425,443	1,365,761
Net General Fund Expenditure	1,684,681	1,226,783	1,365,761
Special Fund Expenditure	0	198,660	0
Total Expenditure	1,684,681	1,425,443	1,365,761
Special Fund Expenditure			
L00367 Private Contributions	0	198,660	0
Total	0	198,660	0

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management services to the entire Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,466,572	1,612,200	1,582,593
02 Technical and Special Fees	38,892	0	0
03 Communications	7,588	6,175	6,175
04 Travel	5,015	6,981	5,981
07 Motor Vehicle Operation and Maintenance	928	574	574
08 Contractual Services	301,154	376,530	285,116
09 Supplies and Materials	8,687	13,725	14,431
10 Equipment - Replacement	22,075	6,513	6,513
13 Fixed Charges	9,821	11,208	10,502
Total Operating Expenses	355,268	421,706	329,292
Total Expenditure	1,860,732	2,033,906	1,911,885
Net General Fund Expenditure	1,845,558	2,000,642	1,878,621
Reimbursable Fund Expenditure	15,174	33,264	33,264
Total Expenditure	1,860,732	2,033,906	1,911,885
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	15,174	33,264	33,264
Total	15,174	33,264	33,264

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	549,861	608,452	630,015
02 Technical and Special Fees	78,532	0	26,652
03 Communications	339,155	313,295	19,091
04 Travel	0	180	180
06 Fuel and Utilities	744,225	707,446	713,652
07 Motor Vehicle Operation and Maintenance	67,329	73,382	96,382
08 Contractual Services	764,464	763,391	2,435,333
09 Supplies and Materials	24,055	28,091	28,091
10 Equipment - Replacement	0	283	283
13 Fixed Charges	25,102	25,132	25,132
Total Operating Expenses	<u>1,964,330</u>	<u>1,911,200</u>	<u>3,318,144</u>
Total Expenditure	<u>2,592,723</u>	<u>2,519,652</u>	<u>3,974,811</u>
Net General Fund Expenditure	1,223,718	858,697	2,230,415
Special Fund Expenditure	0	0	88,290
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	<u>1,022,167</u>	<u>1,285,955</u>	<u>1,279,096</u>
Total Expenditure	<u>2,592,723</u>	<u>2,519,652</u>	<u>3,974,811</u>
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	0	0	88,290
Total	<u>0</u>	<u>0</u>	<u>88,290</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	159,545	165,000	167,010
10.163 Market Protection and Promotion	10,405	15,000	15,000
10.435 State Mediation Program	13,874	20,000	20,000
10.458 Crop Insurance Education in Targeted States	48,557	50,000	50,000
10.664 Cooperative Forestry Assistance	45,089	65,000	65,000
66.605 Performance Partnership Grants	69,368	60,000	60,000
Total	<u>346,838</u>	<u>375,000</u>	<u>377,010</u>
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	255,680	298,157	263,410
L00A12 Office of Marketing, Animal Industries, and Consumer Services	416,487	446,799	539,534
L00A14 Office of Plant Industries and Pest Management	250,000	443,426	389,952
L00A15 Office of Resource Conservation	100,000	97,573	86,200
Total	<u>1,022,167</u>	<u>1,285,955</u>	<u>1,279,096</u>

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L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	74,111	136,875	117,803
03 Communications	274	946	946
04 Travel	19,402	18,128	18,128
07 Motor Vehicle Operation and Maintenance	1,242	1,200	1,200
08 Contractual Services	142	492	492
09 Supplies and Materials	78	686	686
13 Fixed Charges	98	228	228
Total Operating Expenses	<u>21,236</u>	<u>21,680</u>	<u>21,680</u>
Total Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>
Net General Fund Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>
Total Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>

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L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	662,053	676,818	731,344
02 Technical and Special Fees	25,101	0	48,321
03 Communications	2,423	3,000	3,000
04 Travel	14,628	13,350	18,850
07 Motor Vehicle Operation and Maintenance	461	1,840	1,840
08 Contractual Services	523,319	524,740	884,800
09 Supplies and Materials	3,707	2,565	2,565
10 Equipment - Replacement	8,405	0	0
13 Fixed Charges	154,693	167,157	167,157
14 Land and Structures	147,373	445,000	205,000
Total Operating Expenses	855,009	1,157,652	1,283,212
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure	1,542,163	1,834,470	2,062,877
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,542,163	1,834,470	2,062,877
Total	1,542,163	1,834,470	2,062,877

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L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	24,686,448	48,976,142	45,015,994
	Total Operating Expenses	24,686,448	48,976,142	45,015,994
	Total Expenditure	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>
	Special Fund Expenditure	24,686,448	48,976,142	45,015,994
	Total Expenditure	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>
Special Fund Expenditure				
L00328	Transfer Tax	24,686,448	40,476,142	36,515,994
L00374	County and Other Participation-Agricultural Land	0	8,500,000	8,500,000
	Total	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>

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Summary of Office of Marketing, Animal Industries and Consumer Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	87.10	87.10	88.10
Number of Contractual Positions	19.49	8.30	25.30
Salaries, Wages and Fringe Benefits	6,733,634	7,445,424	7,706,812
Technical and Special Fees	569,773	516,166	749,114
Operating Expenses	16,741,837	20,675,504	19,903,934
Net General Fund Expenditure	13,003,949	15,863,731	16,009,702
Special Fund Expenditure	8,679,088	9,691,436	9,250,001
Federal Fund Expenditure	2,311,163	2,990,927	3,009,157
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	24,045,244	28,637,094	28,359,860

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L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	205,814	242,355	222,233
03	Communications	553	898	898
04	Travel	1,628	1,500	1,500
07	Motor Vehicle Operation and Maintenance	334	250	250
08	Contractual Services	54	500	500
09	Supplies and Materials	140	150	150
13	Fixed Charges	196	228	228
Total Operating Expenses		<u>2,905</u>	<u>3,526</u>	<u>3,526</u>
Total Expenditure		<u><u>208,719</u></u>	<u><u>245,881</u></u>	<u><u>225,759</u></u>
Net General Fund Expenditure		<u>208,719</u>	<u>245,881</u>	<u>225,759</u>
Total Expenditure		<u><u>208,719</u></u>	<u><u>245,881</u></u>	<u><u>225,759</u></u>

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,530,152	1,641,178	1,684,274
02 Technical and Special Fees	75	200	200
03 Communications	22,075	23,786	20,086
04 Travel	12,052	17,224	17,224
07 Motor Vehicle Operation and Maintenance	119,605	98,560	112,583
08 Contractual Services	49,802	39,305	38,005
09 Supplies and Materials	9,341	11,261	10,261
10 Equipment - Replacement	58,356	107,500	107,500
11 Equipment - Additional	24,014	28,000	100,500
13 Fixed Charges	104,382	4,966	4,817
Total Operating Expenses	399,627	330,602	410,976
Total Expenditure	1,929,854	1,971,980	2,095,450
Net General Fund Expenditure	282,245	366,870	348,396
Special Fund Expenditure	1,647,609	1,605,110	1,747,054
Total Expenditure	1,929,854	1,971,980	2,095,450
Special Fund Expenditure			
L00310 Equipment Testing	140,000	140,707	146,352
L00311 Licensing and Registration	1,507,609	1,464,403	1,600,702
Total	1,647,609	1,605,110	1,747,054

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	11.04	6.00	17.00
01 Salaries, Wages and Fringe Benefits	1,107,477	1,606,354	1,624,577
02 Technical and Special Fees	310,128	224,109	355,173
03 Communications	12,284	14,127	15,857
04 Travel	102,135	89,178	104,478
07 Motor Vehicle Operation and Maintenance	79,516	82,671	83,706
08 Contractual Services	439,647	485,280	485,280
09 Supplies and Materials	16,682	20,650	23,302
10 Equipment - Replacement	304	500	3,900
13 Fixed Charges	146,424	121,397	248,897
Total Operating Expenses	796,992	813,803	965,420
Total Expenditure	<u>2,214,597</u>	<u>2,644,266</u>	<u>2,945,170</u>
Net General Fund Expenditure	165,483	168,570	171,722
Special Fund Expenditure	1,453,644	1,659,993	1,950,866
Federal Fund Expenditure	595,470	815,703	822,582
Total Expenditure	<u>2,214,597</u>	<u>2,644,266</u>	<u>2,945,170</u>
Special Fund Expenditure			
L00304 Organic Certification	65,830	71,275	73,108
L00338 Grain Dealer's Licenses	4,581	7,529	7,722
L00339 Egg Fund	1,383,233	1,581,189	1,870,036
Total	<u>1,453,644</u>	<u>1,659,993</u>	<u>1,950,866</u>
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	56,834	73,029	73,083
10.170 Specialty Crop Block Grant Program-Farm Bill	538,636	742,674	749,499
Total	<u>595,470</u>	<u>815,703</u>	<u>822,582</u>

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	4,793	6,000	6,000
07 Motor Vehicle Operation and Maintenance	1,201	1,200	700
08 Contractual Services	12,235	12,235	12,235
09 Supplies and Materials	2,498	2,500	2,500
Total Operating Expenses	20,727	21,935	21,435
Total Expenditure	20,727	21,935	21,435
Net General Fund Expenditure	20,727	21,935	21,435
Total Expenditure	20,727	21,935	21,435

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.75	0.30	4.30
01 Salaries, Wages and Fringe Benefits	2,308,389	2,414,664	2,474,639
02 Technical and Special Fees	58,294	101,014	131,014
03 Communications	15,976	35,945	29,445
04 Travel	22,088	11,632	11,632
07 Motor Vehicle Operation and Maintenance	26,636	60,996	59,230
08 Contractual Services	157,155	206,459	203,459
09 Supplies and Materials	271,421	456,204	449,204
10 Equipment - Replacement	15,551	4,625	245,625
11 Equipment - Additional	1,534	0	0
13 Fixed Charges	91,279	87,122	87,122
Total Operating Expenses	<u>601,640</u>	<u>862,983</u>	<u>1,085,717</u>
Total Expenditure	<u>2,968,323</u>	<u>3,378,661</u>	<u>3,691,370</u>
Net General Fund Expenditure	2,111,819	2,334,235	2,589,745
Special Fund Expenditure	343,148	454,961	503,323
Federal Fund Expenditure	513,356	589,465	598,302
Total Expenditure	<u>2,968,323</u>	<u>3,378,661</u>	<u>3,691,370</u>
Special Fund Expenditure			
L00313 Livestock License Fee	1,500	1,202	1,215
L00314 Laboratory Testing	341,648	453,759	502,108
Total	<u>343,148</u>	<u>454,961</u>	<u>503,323</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	513,356	589,465	598,302
Total	<u>513,356</u>	<u>589,465</u>	<u>598,302</u>

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	474,749	481,765	494,961
02 Technical and Special Fees	6,800	9,000	80,884
03 Communications	6,272	8,030	9,030
04 Travel	6,077	20,750	11,750
07 Motor Vehicle Operation and Maintenance	3,854	42,040	20,040
08 Contractual Services	45,304	69,060	69,060
09 Supplies and Materials	7,305	9,017	9,017
10 Equipment - Replacement	2,123	8,200	8,200
13 Fixed Charges	117,716	101,549	101,549
Total Operating Expenses	188,651	258,646	228,646
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure	670,200	749,411	804,491
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	5,000	5,022	5,163
L00342 Veterinary Registration and Hospital License Fees	665,200	744,389	799,328
Total	670,200	749,411	804,491

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	150,007	150,711	157,801
02 Technical and Special Fees	12,202	0	0
03 Communications	570	2,443	1,143
04 Travel	12,301	16,264	16,264
07 Motor Vehicle Operation and Maintenance	0	3,484	3,484
08 Contractual Services	58,212	55,504	55,504
09 Supplies and Materials	746	4,862	4,862
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	29,984	38,880	38,880
13 Fixed Charges	41,856	38,134	38,134
Total Operating Expenses	<u>143,669</u>	<u>160,571</u>	<u>159,271</u>
Total Expenditure	<u><u>305,878</u></u>	<u><u>311,282</u></u>	<u><u>317,072</u></u>
Special Fund Expenditure	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Total Expenditure	<u><u>305,878</u></u>	<u><u>311,282</u></u>	<u><u>317,072</u></u>
Special Fund Expenditure			
L00393 Horse Industry Board Fund	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Total	<u><u>305,878</u></u>	<u><u>311,282</u></u>	<u><u>317,072</u></u>

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	948,626	868,194	1,005,790
02 Technical and Special Fees	7,460	0	0
03 Communications	16,442	29,904	29,318
04 Travel	37,146	101,871	113,871
07 Motor Vehicle Operation and Maintenance	4,155	3,343	3,343
08 Contractual Services	776,460	1,149,244	1,144,244
09 Supplies and Materials	17,993	70,739	70,739
12 Grants, Subsidies, and Contributions	2,395,659	2,887,395	2,687,395
13 Fixed Charges	33,568	35,413	35,413
Total Operating Expenses	3,281,423	4,277,909	4,084,323
Total Expenditure	4,237,509	5,146,103	5,090,113
Net General Fund Expenditure	1,099,420	1,017,240	943,645
Special Fund Expenditure	1,884,708	2,452,104	2,467,195
Federal Fund Expenditure	1,202,337	1,585,759	1,588,273
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	4,237,509	5,146,103	5,090,113

Special Fund Expenditure

L00343 Farm Market Insurance Payments from Farmers	0	9,001	9,015
L00356 Seafood Marketing	11,607	190,029	202,883
L00370 Spay and Neuter Fund	897,484	1,112,046	1,113,989
L00381 Wine and Grape Promotion Fund	0	160,024	160,259
L00396 USLGE	6,117	16,002	16,025
L00397 SUSTA	7,000	15,002	15,024
SWF305 Cigarette Restitution Fund	962,500	950,000	950,000
Total	1,884,708	2,452,104	2,467,195

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	162,954	549,445	548,668
10.435	State Mediation Program	75,965	110,081	110,430
10.458	Crop Insurance Education in Targeted States	555,148	325,239	326,272
10.572	WIC Farmer's Market Nutrition Program (FMNP)	265,375	390,839	392,080
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	142,895	210,155	210,823
	Total	<u>1,202,337</u>	<u>1,585,759</u>	<u>1,588,273</u>

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	51,044	66,000	66,000
R00A01	State Department of Education-Headquarters	0	25,000	25,000
	Total	<u>51,044</u>	<u>91,000</u>	<u>91,000</u>

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	8,420	40,203	42,537
03 Communications	1,564	0	0
04 Travel	6,298	0	0
07 Motor Vehicle Operation and Maintenance	794	0	0
08 Contractual Services	3,077	0	0
09 Supplies and Materials	781	0	0
12 Grants, Subsidies, and Contributions	1,353,629	1,412,605	1,410,696
13 Fixed Charges	11,838	6,767	6,767
Total Operating Expenses	<u>1,377,981</u>	<u>1,419,372</u>	<u>1,417,463</u>
Total Expenditure	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>
Special Fund Expenditure	1,386,401	1,459,575	1,460,000
Total Expenditure	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	1,386,401	1,459,575	1,460,000
Total	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>

Department of Agriculture

L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	987,500	999,000	0
Total Operating Expenses	987,500	999,000	0
Total Expenditure	<u>987,500</u>	<u>999,000</u>	<u>0</u>
Special Fund Expenditure	987,500	999,000	0
Total Expenditure	<u>987,500</u>	<u>999,000</u>	<u>0</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	987,500	999,000	0
Total	<u>987,500</u>	<u>999,000</u>	<u>0</u>

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	6.00	2.00	3.00
02 Technical and Special Fees	174,814	181,843	181,843
03 Communications	1,237	2,450	2,450
04 Travel	44,367	68,424	68,424
07 Motor Vehicle Operation and Maintenance	1,923	2,500	2,500
08 Contractual Services	136,394	74,700	74,700
09 Supplies and Materials	6,817	4,000	4,000
10 Equipment - Replacement	1,105	0	0
12 Grants, Subsidies, and Contributions	3,212,714	5,831,083	5,831,083
13 Fixed Charges	5,168	2,000	2,000
Total Operating Expenses	<u>3,409,725</u>	<u>5,985,157</u>	<u>5,985,157</u>
Total Expenditure	<u><u>3,584,539</u></u>	<u><u>6,167,000</u></u>	<u><u>6,167,000</u></u>
Net General Fund Expenditure	<u>3,584,539</u>	<u>6,167,000</u>	<u>6,167,000</u>
Total Expenditure	<u><u>3,584,539</u></u>	<u><u>6,167,000</u></u>	<u><u>6,167,000</u></u>

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	155,997	167,000	167,000
Total Operating Expenses	155,997	167,000	167,000
Total Expenditure	155,997	167,000	167,000
Net General Fund Expenditure	155,997	167,000	167,000
Total Expenditure	155,997	167,000	167,000

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1)develop agricultural industries and markets; 2)support appropriate commercialization of agricultural process and technology; 3)assist with rural land preservation efforts; and 4)alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,375,000	5,375,000	5,375,000
Total Operating Expenses	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>
Net General Fund Expenditure	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	32.35	22.80	31.60
Salaries, Wages and Fringe Benefits	6,889,241	7,243,653	7,475,218
Technical and Special Fees	1,058,557	841,731	1,258,416
Operating Expenses	3,184,779	3,524,151	3,887,888
Net General Fund Expenditure	3,691,143	4,005,257	4,534,171
Special Fund Expenditure	6,289,914	6,608,566	6,830,350
Federal Fund Expenditure	881,520	932,712	1,187,499
Reimbursable Fund Expenditure	270,000	63,000	69,502
Total Expenditure	11,132,577	11,609,535	12,621,522

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	75,479	211,534	213,297
03 Communications	109	1,159	1,159
04 Travel	60	177	177
07 Motor Vehicle Operation and Maintenance	64	0	0
08 Contractual Services	0	50	50
09 Supplies and Materials	122	150	150
13 Fixed Charges	0	228	228
Total Operating Expenses	355	1,764	1,764
Total Expenditure	75,834	213,298	215,061
Net General Fund Expenditure	75,834	213,298	215,061
Total Expenditure	75,834	213,298	215,061

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.50	3.80	1.80
01 Salaries, Wages and Fringe Benefits	856,490	803,639	808,801
02 Technical and Special Fees	113,196	127,359	138,152
03 Communications	5,758	10,000	10,000
04 Travel	19,823	32,599	32,599
07 Motor Vehicle Operation and Maintenance	140,684	63,370	85,370
08 Contractual Services	58,318	110,775	100,412
09 Supplies and Materials	58,601	46,300	46,300
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	36,515	43,316	43,316
Total Operating Expenses	319,699	314,360	325,997
Total Expenditure	<u>1,289,385</u>	<u>1,245,358</u>	<u>1,272,950</u>
Net General Fund Expenditure	948,094	822,293	859,068
Special Fund Expenditure	97,495	129,063	129,063
Federal Fund Expenditure	243,796	294,002	284,819
Total Expenditure	<u>1,289,385</u>	<u>1,245,358</u>	<u>1,272,950</u>
Special Fund Expenditure			
L00322 County and Other Participation	97,495	129,063	129,063
Total	<u>97,495</u>	<u>129,063</u>	<u>129,063</u>
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	243,796	294,002	284,819
Total	<u>243,796</u>	<u>294,002</u>	<u>284,819</u>

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	26.45	16.00	21.00
01 Salaries, Wages and Fringe Benefits	1,124,168	1,256,084	1,291,572
02 Technical and Special Fees	792,367	529,912	693,922
03 Communications	19,284	15,640	15,640
04 Travel	5,316	7,583	7,583
06 Fuel and Utilities	11,915	11,307	11,307
07 Motor Vehicle Operation and Maintenance	384,844	450,523	677,767
08 Contractual Services	279,549	23,709	23,709
09 Supplies and Materials	374,756	364,281	364,281
10 Equipment - Replacement	45,469	85,000	85,000
12 Grants, Subsidies, and Contributions	0	50,000	0
13 Fixed Charges	37,347	38,116	38,116
Total Operating Expenses	<u>1,158,480</u>	<u>1,046,159</u>	<u>1,223,403</u>
Total Expenditure	<u>3,075,015</u>	<u>2,832,155</u>	<u>3,208,897</u>
Net General Fund Expenditure	1,014,146	1,229,268	1,378,316
Special Fund Expenditure	1,850,869	1,592,887	1,820,581
Reimbursable Fund Expenditure	210,000	10,000	10,000
Total Expenditure	<u>3,075,015</u>	<u>2,832,155</u>	<u>3,208,897</u>
Special Fund Expenditure			
L00322 County and Other Participation	1,850,869	1,592,887	1,820,581
Total	<u>1,850,869</u>	<u>1,592,887</u>	<u>1,820,581</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	210,000	10,000	10,000
Total	<u>210,000</u>	<u>10,000</u>	<u>10,000</u>

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	937,033	958,564	984,925
02 Technical and Special Fees	26,427	0	0
03 Communications	17,533	21,974	21,974
04 Travel	12,460	15,516	15,516
07 Motor Vehicle Operation and Maintenance	44,362	44,273	58,725
08 Contractual Services	92,683	72,574	92,574
09 Supplies and Materials	23,366	22,818	22,818
10 Equipment - Replacement	10,254	3,300	3,300
11 Equipment - Additional	2,798	150	150
13 Fixed Charges	8,787	9,447	9,572
Total Operating Expenses	<u>212,243</u>	<u>190,052</u>	<u>224,629</u>
Total Expenditure	<u>1,175,703</u>	<u>1,148,616</u>	<u>1,209,554</u>
Special Fund Expenditure	824,492	831,628	881,743
Federal Fund Expenditure	351,211	316,988	327,811
Total Expenditure	<u>1,175,703</u>	<u>1,148,616</u>	<u>1,209,554</u>
Special Fund Expenditure			
L00318 License and Registration Fees	824,492	831,628	881,743
Total	<u>824,492</u>	<u>831,628</u>	<u>881,743</u>
Federal Fund Expenditure			
66.605 Performance Partnership Grants	351,211	316,988	327,811
Total	<u>351,211</u>	<u>316,988</u>	<u>327,811</u>

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	7.80
01 Salaries, Wages and Fringe Benefits	1,106,680	1,151,610	1,180,029
02 Technical and Special Fees	80,005	115,748	357,630
03 Communications	17,762	19,379	19,379
04 Travel	18,359	39,860	39,860
07 Motor Vehicle Operation and Maintenance	62,411	110,365	113,235
08 Contractual Services	26,667	62,100	62,010
09 Supplies and Materials	21,609	58,729	58,729
10 Equipment - Replacement	5,510	6,000	6,000
11 Equipment - Additional	13,736	0	0
13 Fixed Charges	16,370	13,032	16,999
Total Operating Expenses	<u>182,424</u>	<u>309,465</u>	<u>316,212</u>
Total Expenditure	<u>1,369,109</u>	<u>1,576,823</u>	<u>1,853,871</u>
Net General Fund Expenditure	909,553	1,031,799	1,053,056
Special Fund Expenditure	213,871	271,068	276,600
Federal Fund Expenditure	185,685	220,956	464,713
Reimbursable Fund Expenditure	60,000	53,000	59,502
Total Expenditure	<u>1,369,109</u>	<u>1,576,823</u>	<u>1,853,871</u>
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	175,512	212,653	216,801
L00320 Nursery Inspection and Virus Indexing Fees	32,100	57,412	58,774
L00321 Apiary Enhancement Fund	6,259	1,003	1,025
Total	<u>213,871</u>	<u>271,068</u>	<u>276,600</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	185,685	220,956	464,713
Total	<u>185,685</u>	<u>220,956</u>	<u>464,713</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	60,000	53,000	59,502
Total	<u>60,000</u>	<u>53,000</u>	<u>59,502</u>

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	14.00	13.00	13.00
	Number of Contractual Positions	0.10	0.00	0.00
01	Salaries, Wages and Fringe Benefits	885,337	968,353	1,010,716
02	Technical and Special Fees	4,248	0	0
03	Communications	4,626	5,964	5,964
04	Travel	1,807	100	100
07	Motor Vehicle Operation and Maintenance	14,969	18,540	57,572
08	Contractual Services	15,284	18,300	18,300
09	Supplies and Materials	11,695	14,400	14,400
10	Equipment - Replacement	39,650	24,250	24,250
13	Fixed Charges	4,030	3,781	3,781
	Total Operating Expenses	92,061	85,335	124,367
	Total Expenditure	981,646	1,053,688	1,135,083
	Net General Fund Expenditure	743,516	708,599	775,092
	Special Fund Expenditure	238,130	345,089	359,991
	Total Expenditure	981,646	1,053,688	1,135,083
Special Fund Expenditure				
L00323	Seedman's Permit	27,000	28,200	29,257
L00324	Seed and Turf Testing	211,130	316,889	330,734
	Total	238,130	345,089	359,991

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,904,054	1,893,869	1,985,878
02 Technical and Special Fees	42,314	68,712	68,712
03 Communications	9,876	17,960	17,960
04 Travel	16,982	30,200	30,200
07 Motor Vehicle Operation and Maintenance	36,567	18,720	18,720
08 Contractual Services	298,493	934,100	628,600
09 Supplies and Materials	162,188	302,200	302,200
10 Equipment - Replacement	439,439	15,000	15,000
13 Fixed Charges	255,972	258,836	258,836
Total Operating Expenses	<u>1,219,517</u>	<u>1,577,016</u>	<u>1,271,516</u>
Total Expenditure	<u>3,165,885</u>	<u>3,539,597</u>	<u>3,326,106</u>
Net General Fund Expenditure	0	0	53,578
Special Fund Expenditure	3,065,057	3,438,831	3,162,372
Federal Fund Expenditure	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>
Total Expenditure	<u>3,165,885</u>	<u>3,539,597</u>	<u>3,326,106</u>
Special Fund Expenditure			
L00362 Registration and Inspection Fees	<u>3,065,057</u>	<u>3,438,831</u>	<u>3,162,372</u>
Total	<u>3,065,057</u>	<u>3,438,831</u>	<u>3,162,372</u>
Federal Fund Expenditure			
10.163 Market Protection and Promotion	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>
Total	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	0	400,000
Total Operating Expenses	0	0	400,000
Total Expenditure	0	0	400,000
Net General Fund Expenditure	0	0	200,000
Special Fund Expenditure	0	0	200,000
Total Expenditure	0	0	400,000
Special Fund Expenditure			
L00322 County and Other Participation	0	0	200,000
Total	0	0	200,000

Department of Agriculture

Summary of Office of Resource Conservation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	130.50	128.50	128.50
Number of Contractual Positions	1.30	0.00	2.00
Salaries, Wages and Fringe Benefits	10,208,897	10,229,358	10,547,654
Technical and Special Fees	31,486	86,607	90,066
Operating Expenses	28,837,545	37,196,320	36,742,193
Net General Fund Expenditure	10,492,562	10,961,385	11,848,981
Special Fund Expenditure	6,843,694	14,376,558	12,364,960
Federal Fund Expenditure	68,820	257,760	2,555,212
Reimbursable Fund Expenditure	21,672,852	21,916,582	20,610,760
Total Expenditure	39,077,928	47,512,285	47,379,913

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	200,858	205,920	210,169
03 Communications	664	1,382	1,382
04 Travel	1,125	2,111	2,111
07 Motor Vehicle Operation and Maintenance	593	100	100
08 Contractual Services	106	200	200
09 Supplies and Materials	1,099	1,200	1,200
13 Fixed Charges	3,196	3,228	3,228
Total Operating Expenses	6,783	8,221	8,221
Total Expenditure	207,641	214,141	218,390
Net General Fund Expenditure	207,641	214,141	218,390
Total Expenditure	207,641	214,141	218,390

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	495,735	498,191	442,469
03 Communications	2,578	3,849	3,849
04 Travel	7,512	8,169	8,169
07 Motor Vehicle Operation and Maintenance	1,600	1,159	1,159
08 Contractual Services	36,056	43,435	43,435
09 Supplies and Materials	2,723	4,619	4,619
10 Equipment - Replacement	1,016	2,000	2,000
12 Grants, Subsidies, and Contributions	56,111	242,687	1,292,687
13 Fixed Charges	1,090	1,800	1,800
Total Operating Expenses	108,686	307,718	1,357,718
Total Expenditure	604,421	805,909	1,800,187
Net General Fund Expenditure	443,324	455,413	396,620
Special Fund Expenditure	6,184	239,587	239,587
Federal Fund Expenditure	49,927	0	1,050,000
Reimbursable Fund Expenditure	104,986	110,909	113,980
Total Expenditure	604,421	805,909	1,800,187
Special Fund Expenditure			
L00364 Private Grants	6,184	239,587	239,587
Total	6,184	239,587	239,587
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	49,927	0	1,050,000
Total	49,927	0	1,050,000
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	104,986	110,909	113,980
Total	104,986	110,909	113,980

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.50	90.50	91.50
01 Salaries, Wages and Fringe Benefits	7,307,938	7,051,832	7,290,270
03 Communications	32,578	7,017	7,017
04 Travel	15,525	9,694	10,694
07 Motor Vehicle Operation and Maintenance	177,726	111,855	535,271
08 Contractual Services	38,911	339,616	274,397
09 Supplies and Materials	67,314	29,645	25,645
10 Equipment - Replacement	27,342	5,600	41,600
11 Equipment - Additional	99	0	0
12 Grants, Subsidies, and Contributions	2,902,100	3,429,718	3,430,235
13 Fixed Charges	9,045	10,545	10,545
Total Operating Expenses	<u>3,270,640</u>	<u>3,943,690</u>	<u>4,335,404</u>
Total Expenditure	<u>10,578,578</u>	<u>10,995,522</u>	<u>11,625,674</u>
Net General Fund Expenditure	7,288,578	7,705,539	8,525,429
Reimbursable Fund Expenditure	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>
Total Expenditure	<u>10,578,578</u>	<u>10,995,522</u>	<u>11,625,674</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>
Total	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	618,291	739,148	770,665
03 Communications	10,610	12,472	12,472
04 Travel	6,321	5,915	5,915
07 Motor Vehicle Operation and Maintenance	45	750	750
08 Contractual Services	166,016	187,810	187,810
09 Supplies and Materials	1,493	19,789	19,789
10 Equipment - Replacement	0	3,150	3,150
12 Grants, Subsidies, and Contributions	23,409,835	30,496,655	28,496,655
13 Fixed Charges	980	1,140	1,140
Total Operating Expenses	23,595,300	30,727,681	28,727,681
Total Expenditure	24,213,591	31,466,829	29,498,346
Net General Fund Expenditure	742,341	749,119	806,653
Special Fund Expenditure	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure	16,660,173	16,717,927	16,687,523
Total Expenditure	24,213,591	31,466,829	29,498,346
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	447,461	524,744	524,294
SWF309 Chesapeake Bay Restoration Fund	6,363,616	11,474,638	11,479,876
SWF330 Strategic Energy Investment Fund - Other	0	2,000,401	0
Total	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	91,720	318,927	319,774
K00A14 DNR - Chesapeake and Coastal Service	16,568,453	16,399,000	16,367,749
Total	16,660,173	16,717,927	16,687,523

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.30	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,128,752	1,193,408	1,248,059
02 Technical and Special Fees	9,126	43,873	43,873
03 Communications	21,514	27,495	26,695
04 Travel	3,444	2,628	4,628
07 Motor Vehicle Operation and Maintenance	77,009	52,255	51,055
08 Contractual Services	1,579,332	1,773,545	1,876,015
09 Supplies and Materials	11,163	17,104	13,680
10 Equipment - Replacement	26,999	0	0
12 Grants, Subsidies, and Contributions	26,800	21,250	0
13 Fixed Charges	13,979	18,938	18,742
Total Operating Expenses	<u>1,760,240</u>	<u>1,913,215</u>	<u>1,990,815</u>
Total Expenditure	<u>2,898,118</u>	<u>3,150,496</u>	<u>3,282,747</u>
Net General Fund Expenditure	1,432,163	1,449,663	1,515,809
Special Fund Expenditure	26,433	137,188	121,203
Federal Fund Expenditure	0	0	1,175,000
Reimbursable Fund Expenditure	<u>1,439,522</u>	<u>1,563,645</u>	<u>470,735</u>
Total Expenditure	<u>2,898,118</u>	<u>3,150,496</u>	<u>3,282,747</u>
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	<u>26,433</u>	<u>137,188</u>	<u>121,203</u>
Total	<u>26,433</u>	<u>137,188</u>	<u>121,203</u>
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	<u>0</u>	<u>0</u>	<u>1,175,000</u>
Total	<u>0</u>	<u>0</u>	<u>1,175,000</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	0	181,445	0
U00A05 MDE - Science Services Administration	<u>1,439,522</u>	<u>1,382,200</u>	<u>470,735</u>
Total	<u>1,439,522</u>	<u>1,563,645</u>	<u>470,735</u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	457,323	540,859	586,022
02 Technical and Special Fees	22,360	42,734	46,193
03 Communications	8,859	2,632	3,442
04 Travel	7,527	9,409	15,409
07 Motor Vehicle Operation and Maintenance	2,964	885	885
08 Contractual Services	70,246	270,220	289,020
09 Supplies and Materials	1,933	7,970	8,590
13 Fixed Charges	4,367	4,679	5,008
Total Operating Expenses	95,896	295,795	322,354
Total Expenditure	575,579	879,388	954,569
Net General Fund Expenditure	378,515	387,510	386,080
Federal Fund Expenditure	18,893	257,760	330,212
Reimbursable Fund Expenditure	178,171	234,118	238,277
Total Expenditure	575,579	879,388	954,569
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	18,893	257,760	330,212
Total	18,893	257,760	330,212
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	0	122,905	187,692
U00A05 MDE - Science Services Administration	178,171	111,213	50,585
Total	178,171	234,118	238,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator VII	1.00	45,282	1.00	82,640	0.00	0
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Dep Secy Dept Agriculture	1.00	98,287	1.00	118,242	1.00	120,607
Designated Admin Mgr III	1.00	77,749	1.00	90,112	1.00	71,818
Exec Assoc II	1.00	59,861	1.00	59,861	1.00	61,059
Exec Assoc III	1.00	62,567	1.00	60,815	1.00	65,675
Management Assoc OAG	1.00	47,936	1.00	47,935	1.00	48,894
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer II	1.00	44,623	1.00	61,009	1.00	54,500
Secy Dept Agriculture	1.00	143,488	1.00	143,488	1.00	146,358
Total L00A1101	11.00	875,873	11.00	960,182	10.00	870,914
L00A1102 - Administrative Services						
Accountant II	1.00	53,431	1.00	53,431	1.00	54,500
Accountant Supervisor I	1.00	63,301	1.00	73,593	1.00	76,513
Agency Budget Spec II	1.00	23,909	1.00	53,431	0.00	0
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	44,898
Designated Admin Mgr I	1.00	37,537	1.00	76,224	0.00	0
Designated Admin Mgr III	0.00	45,881	0.00	0	1.00	88,505
Exec Assoc I	1.00	47,836	1.00	46,560	1.00	47,492
Exec V	1.00	98,000	1.00	98,000	1.00	99,960
Fiscal Accounts Clerk II	2.00	71,682	2.00	71,681	2.00	73,116
Fiscal Accounts Clerk Manager	1.00	42,150	1.00	56,108	1.00	39,658
Fiscal Accounts Clerk Supervisor	1.00	48,681	1.00	47,569	1.00	48,521
Fiscal Accounts Technician II	1.00	33,497	1.00	44,681	1.00	45,575
Fiscal Services Admin III	1.00	57,127	1.00	72,546	1.00	67,284
HR Administrator I	1.00	70,049	1.00	70,049	1.00	71,450
HR Administrator III	1.00	86,087	1.00	86,087	1.00	87,809
HR Officer II	1.00	41,466	1.00	70,265	1.00	44,898
HR Officer III	1.00	75,012	1.00	75,012	1.00	76,513
Personnel Associate II	1.00	43,873	1.00	43,872	1.00	44,750
Total L00A1102	17.00	939,519	17.00	1,039,109	17.00	1,011,442
L00A1103 - Central Services						
Administrator I	1.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Automotive Services Specialist	1.00	39,341	1.00	39,341	1.00	40,128
Automotive Services Supv	1.00	53,175	1.00	53,175	1.00	54,239
Fiscal Accounts Clerk II	1.00	43,210	1.00	43,209	1.00	44,074
Maint Chief III Non Lic	1.00	41,102	1.00	41,102	1.00	41,925
Office Clerk II	1.00	28,234	1.00	28,260	1.00	28,826
Services Supervisor II	1.00	48,980	1.00	48,980	1.00	49,960
Total L00A1103	8.00	327,635	8.00	371,677	8.00	379,115
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	2.00	47,304	2.00	100,094	2.00	84,372
Total L00A1104	2.00	47,304	2.00	100,094	2.00	84,372
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec III	2.00	48,453	2.00	82,843	1.00	49,423
Administrator II	2.50	129,313	2.50	150,735	2.50	143,536
Administrator III	0.00	27,353	0.00	0	1.00	72,827
Asst Attorney General VI	1.00	97,988	1.00	97,988	1.00	99,948
Prgm Mgr III	1.00	52,192	1.00	83,553	0.00	0
Prgm Mgr IV	0.00	34,135	0.00	0	1.00	90,905
Total L00A1105	7.50	443,885	7.50	469,570	7.50	512,180
Total L00A11-Office of the Secretary	45.50	2,634,216	45.50	2,940,632	44.50	2,858,023
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Exec Assoc III	1.00	30,665	1.00	66,888	1.00	47,795
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1201	2.00	125,015	2.00	161,238	2.00	144,032
L00A1202 - Weights and Measures						
Administrator II	2.00	116,692	2.00	116,691	2.00	119,026
Agricultural Inspector Adv	7.00	295,178	7.00	315,454	7.00	325,713
Agricultural Inspector II	7.00	186,064	7.00	217,024	6.00	192,094
Agricultural Inspector III	2.00	108,149	2.00	86,798	3.00	136,682
Agricultural Inspector Supv	2.00	71,615	2.00	113,450	2.00	95,149
Metrologist I	1.00	40,699	1.00	40,698	1.00	41,512
Metrologist II	1.00	43,307	1.00	43,307	1.00	44,174
Office Secy III	1.00	43,098	1.00	46,845	1.00	31,082
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Total L00A1202	24.00	982,255	24.00	1,057,720	24.00	1,064,435
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Spec III	1.00	36,919	1.00	36,918	1.00	37,657
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Agric Cmdty Grader I	1.00	37,205	1.00	37,204	1.00	37,949
Agric Cmdty Grader III	1.00	32,466	1.00	32,741	1.00	33,396
Agric Cmdty Grader IV	2.00	51,542	2.00	79,270	1.00	44,074
Agric Cmdty Grader Sr	3.00	104,084	3.00	126,851	4.00	154,050
Agricultural Inspector Adv	4.00	179,090	4.00	187,600	4.00	178,795
Agricultural Inspector II	1.00	34,180	1.00	34,180	1.00	34,864
Prgm Mgr II	1.00	91,107	1.00	91,107	1.00	92,930
Total L00A1203	16.00	676,900	16.00	736,178	16.00	726,229
L00A1205 - Animal Health						
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Admin Spec II	3.00	123,433	3.00	123,473	3.00	125,944
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agric Lab Scientist Advanced	1.00	57,451	1.00	57,451	1.00	58,601
Agric Lab Scientist II	3.00	169,804	3.00	169,803	3.00	173,201
Agric Lab Scientist III	3.00	164,511	3.00	174,631	3.00	169,119
Agricultural Inspector Adv	3.00	124,536	3.00	124,383	3.00	126,873
Agricultural Inspector III	1.00	41,541	1.00	41,541	1.00	42,372
Asst Chf Animal Hlth	2.00	190,794	2.00	190,793	2.00	194,610
IT Functional Analyst II	1.00	66,363	1.00	66,363	1.00	67,691
Office Secy III	2.00	52,316	2.00	63,151	2.00	64,415
Prgm Mgr Senior III	1.00	102,270	1.00	102,270	1.00	104,316

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Veterinarian III Agric Fld Insp	2.00	143,834	2.00	156,904	2.00	135,047
Veterinarian IV Agric	2.00	122,755	2.00	135,065	2.00	172,819
Total L00A1205	27.00	1,562,247	27.00	1,608,467	27.00	1,641,702
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Agricultural Inspector Adv	1.00	52,183	1.00	52,183	1.00	53,227
Asst Attorney General VI	0.60	61,072	0.60	61,072	0.60	62,293
Office Secy II	1.00	17,213	1.00	28,702	1.00	29,277
Prgm Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Total L00A1207	5.60	310,195	5.60	321,683	5.60	328,120
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Agricultural Inspector Adv	0.00	17,706	0.00	0	1.00	37,657
Agricultural Inspector III	1.00	19,029	1.00	34,727	0.00	0
Total L00A1208	2.00	101,122	2.00	99,114	2.00	103,332
L00A1210 - Marketing and Agriculture Development						
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	120,082	2.00	120,531	2.00	122,942
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator VII	0.00	37,358	0.00	0	1.00	84,293
Agency Grants Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Agric Marketing Spec III	3.00	116,727	3.00	160,743	3.00	163,959
Office Secy III	1.00	45,228	1.00	46,845	1.00	47,782
Prgm Mgr II	1.00	53,931	1.00	91,107	0.00	0
Prgm Mgr III	0.00	40,213	0.00	0	1.00	99,148
Total L00A1210	10.00	605,844	10.00	611,531	11.00	714,276
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	0	0.50	20,679	0.50	21,093
Total L00A1211	0.50	0	0.50	20,679	0.50	21,093
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,363,578	87.10	4,616,610	88.10	4,743,219
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Exec Assoc I	1.00	51,052	1.00	51,051	1.00	52,073
Exec V	1.00	110,373	1.00	110,373	1.00	112,580
Total L00A1401	2.00	161,425	2.00	161,424	2.00	164,653
L00A1402 - Forest Pest Management						
Administrator II	1.00	3,820	1.00	46,857	0.00	0
Agricultural Inspector Adv	3.00	156,550	3.00	156,549	3.00	159,681
Agricultural Inspector II	2.00	9,130	2.00	57,404	3.00	92,210
Entmologst Advanced Pest Mgmt	2.00	124,871	2.00	124,870	2.00	127,368
Entmologst Supv Pest Mgmt	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	73,908	1.00	77,453	1.00	79,003
Total L00A1402	10.00	441,872	10.00	536,726	10.00	533,327
L00A1403 - Mosquito Control						
Administrator III	3.00	224,798	3.00	224,797	3.00	229,295
Agricultural Inspector Adv	1.00	0	1.00	34,390	0.00	0
Agricultural Inspector II	1.00	12,661	1.00	30,765	0.00	0
Agricultural Inspector III	0.00	35,791	0.00	0	3.00	103,812

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Supv	3.00	94,610	3.00	131,166	2.00	96,502
Automotive Services Supv	1.00	52,183	1.00	52,183	1.00	53,227
Entmolgst I Mosquito Control	1.00	40,698	1.00	40,698	1.00	41,512
Envrmtl Spec II Bio Science	1.00	43,307	1.00	43,307	1.00	44,174
Envrmtl Spec III Bio Science	1.00	68,939	1.00	68,939	1.00	70,318
Office Secy II	2.00	62,434	2.00	65,560	2.00	66,872
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	74,540	1.00	74,540	1.00	76,031
Total L00A1403	16.00	746,294	16.00	802,678	16.00	818,803
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	7,323	1.00	44,545	0.00	0
Admin Officer II	0.00	42,503	0.00	0	1.00	48,374
Agricultural Inspector Adv	3.00	130,614	3.00	141,800	3.00	144,638
Agricultural Inspector II	1.00	51,122	1.00	28,702	2.00	77,090
Agricultural Inspector Mgr	1.00	58,276	1.00	58,276	1.00	59,442
Agricultural Inspector Supv	2.00	55,301	2.00	98,506	1.00	41,512
Entmolgst Advanced Pesticides	1.00	36,275	1.00	44,017	1.00	44,898
Entmolgst Supv Pesticides	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy II	1.00	24,527	1.00	31,858	1.00	32,496
Office Services Clerk	1.00	904	1.00	29,998	0.00	0
Office Supervisor	0.00	23,166	0.00	0	1.00	36,700
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Total L00A1404	13.00	579,250	13.00	626,941	13.00	637,375
L00A1405 - Plant Protection and Weed Management						
Admin Officer II	1.00	47,916	1.00	52,020	1.00	53,061
Admin Officer III	0.00	(4,574)	0.00	0	0.00	0
Administrator I	2.00	137,121	2.00	135,302	2.00	138,009
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agricultural Inspector Adv	1.00	53,175	1.00	53,175	1.00	54,239
Agricultural Inspector III	2.00	69,454	2.00	69,454	2.00	70,844
Entmolgst Advanced Plant Protection	1.00	68,939	1.00	68,939	1.00	70,318
Entmolgst II Pest Mgmt	1.00	44,457	1.00	44,457	1.00	45,347
Entmolgst Supv Pest Mgmt	1.00	75,012	1.00	75,012	1.00	76,513
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Plant Disease Specialist	1.00	56,550	1.00	56,550	1.00	57,681
Prgm Mgr III	1.00	70,409	1.00	70,409	1.00	71,818
Total L00A1405	13.00	734,019	13.00	740,878	13.00	755,702
L00A1406 - Turf and Seed						
Administrator I	2.00	83,061	1.00	58,091	2.00	111,187
Agricultural Inspector III	2.00	87,428	2.00	87,427	2.00	89,176
Agronomist II, Turf And Seed	1.00	24,362	1.00	47,807	0.00	0
Office Secy II	1.00	44,004	1.00	44,004	1.00	44,885
Office Secy III	1.00	45,995	1.00	45,994	1.00	46,914
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Seed Analyst III	1.00	14,242	1.00	44,812	0.00	0
Seed Analyst IV	5.00	246,751	5.00	211,619	6.00	267,689
Total L00A1406	14.00	628,744	13.00	622,655	13.00	644,411
L00A1409 - State Chemist						
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Admin Spec II	0.00	37,136	0.00	0	1.00	49,960

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Adv	2.00	72,973	2.00	103,392	2.00	87,312
Agricultural Inspector II	1.00	2,793	1.00	31,858	0.00	0
Agricultural Inspector III	0.00	36,889	0.00	0	1.00	36,700
Agricultural Inspector Mgr	1.00	60,530	1.00	60,530	1.00	61,741
Agricultural Inspector Supv	1.00	53,301	1.00	56,725	1.00	57,860
Chemist I	0.00	22,050	0.00	0	1.00	39,658
Chemist II	1.00	42,880	1.00	42,880	1.00	43,738
Chemist III	5.00	272,156	5.00	272,154	5.00	277,600
Chemist Manager	1.00	73,361	1.00	73,361	1.00	74,829
Chemist Supervisor	3.00	137,447	3.00	187,345	2.00	140,196
Lab Tech I Agricultrl Chemistry	1.00	30,824	1.00	30,824	1.00	31,441
Lab Tech II	1.00	42,430	1.00	42,429	1.00	43,278
Office Clerk II	2.00	77,412	2.00	77,749	2.00	79,305
Office Secy II	2.00	53,488	2.00	79,924	1.00	37,450
Office Secy III	1.00	39,047	1.00	39,046	1.00	39,827
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Total L00A1409	24.00	1,185,585	24.00	1,229,085	24.00	1,234,381
Total L00A14-Office of Plant Industries and Pest Management	92.00	4,477,189	91.00	4,720,387	91.00	4,788,652
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	50,121	1.00	50,120	1.00	51,123
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1501	2.00	144,471	2.00	144,470	2.00	147,360
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	46,703	1.00	46,703	1.00	47,638
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Agric Res Conservation Specialist III	1.00	51,691	1.00	55,491	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Total L00A1502	5.00	343,853	5.00	347,653	4.00	298,007
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Administrator II	1.00	58,548	1.00	58,548	1.00	59,719
Agric Res Conservation Specialist II	5.00	86,209	5.00	190,960	3.00	113,220
Agric Res Conservation Specialist III	33.00	1,717,868	33.00	1,719,119	36.00	1,871,896
Office Secy III	5.50	135,485	4.50	180,726	4.50	174,128
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Resource Conservation Dist Supv	8.00	520,128	8.00	520,125	8.00	530,529
Resource Conservation Regional Coord	3.00	186,713	3.00	186,712	3.00	190,448
Soil Conservation Associate II	6.00	124,885	5.00	173,875	4.00	138,146
Soil Conservation Associate III	7.00	352,680	7.00	318,328	8.00	367,728
Soil Conservation Eng Tech	22.00	1,013,723	22.00	1,167,783	22.00	1,186,317
Total L00A1503	92.50	4,323,541	90.50	4,643,478	91.50	4,761,980
L00A1504 - Resource Conservation Grants						
Admin Aide	0.00	25,340	0.00	0	1.00	45,575
Administrator I	2.00	67,707	2.00	102,108	2.00	125,666
Agric Res Conservation Specialist III	5.00	213,713	5.00	244,719	5.00	254,699
Office Secy II	1.00	7,164	1.00	29,713	0.00	0
Office Secy III	1.00	19,333	1.00	41,984	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Total L00A1504	10.00	405,803	10.00	491,070	9.00	499,937
L00A1506 - Nutrient Management						
Admin Officer III	1.00	47,807	1.00	47,807	1.00	48,764
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Nutrient Management Spec I	0.00	15,599	0.00	0	3.00	138,758
Nutrient Management Spec II	10.00	267,076	10.00	522,703	4.00	228,038
Nutrient Management Spec III	0.00	157,230	0.00	0	3.00	183,501
Office Secy III	1.00	33,850	1.00	33,850	1.00	34,527
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Total L00A1506	15.00	712,138	15.00	794,936	15.00	827,977
L00A1507 - Watershed Implementation						
Admin Spec II	0.00	4,123	0.00	0	1.00	34,195
Administrator I	2.00	109,308	2.00	110,117	2.00	112,321
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agric Res Conservation Specialist III	2.00	61,289	2.00	103,731	2.00	85,924
Office Secy II	0.00	20,514	0.00	0	0.00	0
Prgm Mgr II	1.00	50,817	1.00	81,352	0.00	0
Prgm Mgr IV	0.00	36,033	0.00	0	1.00	94,416
Total L00A1507	6.00	357,096	6.00	370,212	7.00	403,369
Total L00A15-Office of Resource Conservation	130.50	6,286,902	128.50	6,791,819	128.50	6,938,630
Total L00 Department of Agriculture	355.10	17,761,885	352.10	19,069,448	352.10	19,328,524