

# 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 3,000 acres of critical plant and wildlife habitat by June 30, 2021.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of deer hunting participants	66,000	62,000	70,471	60,000	70,400	70,500	70,500
Number of bear hunting participants	1,060	1,730	1,708	1,683	2,059	2,100	2,100
Number of deer harvested	86,900	84,000	85,193	86,542	77,382	80,000	80,000
Number of bear harvested	69	95	167	131	135	140	150
Cumulative number of acres of habitat restored since 2004	1,855	1,905	2,805	3,796	4,196	4,596	4,996
Cumulative acres of early successional habitat created	N/A	676	1,101	1,503	2,549	3,600	3,750
Number of Park Service acres restored to preserve biodiversity	120	180	210	160	606	350	400
Number of conservation inspections conducted	154,854	161,585	163,499	144,507	146,210	143,318	150,029
Number of conservation inspections per officer	927	878	856	983	949	838	838
Acres of RFBs established	251	258	118	167	145	150	180
Miles of RFBs restored in Maryland	17	16	8	14	7	12	15
Cumulative miles restored in Bay Watershed since 1996	1,386	1,402	1,410	1,424	1,431	1,443	1,458
Number of acres covered by Forest Stewardship Plans	19,112	32,203	28,123	28,226	24,781	24,000	24,000
Total acres of management practices implemented	23,349	28,948	25,835	29,389	29,175	29,000	29,000
Number of wildfires suppressed	135	131	126	97	47	100	100
Acres of wildfires suppressed	1,061	185	2,255	398	1,223	1,500	1,500

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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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	2,104,961	1,678,254	1,937,574	1,614,316	3,531,111	3,755,455	4,785,957
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	165,179	168,531	198,202	218,525	193,764	205,104	214,213
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	370.729	373.057	373.061	373.071	376.006	380.208	384.074
Number of tributaries with Harmful Algal Blooms	11	7	10	8	7	10	10
Number of fish or human health advisories events reported/ responses	4	6	2	-	3	5	5
Acre of Submerged Aquatic Vegetation (goal=114,034)	53,783	59,131	62,356	65,263	65,283	68,170	71,077
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	219	220	232	230	152	160	160
Number of volunteer benthic samples collected and processed	240	99	61	49	64	80	80
Number of freshwater watersheds with data available	65	60	63	55	46	50	50

**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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
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	4%	8%	0%	6%	3%	15%	12%
Number of monitoring stations reporting water quality trends	196	196	221	222	226	222	223
Number of oyster habitat and oyster location surveys completed	109	147	190	196	285	285	285
Number of waterway violation cases supported	66	65	134	179	103	103	103

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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 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of fisheries being tracked/reviewed annually in accordance to a management plan	22	26	26	26	26	27	28
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	15%	16%	21%	23%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	50	58	47	41	62	50	50
Striped bass juvenile index (abundance of young of the year fish)	24.2	2.2	11.7	11.7	11.8	11.8	11.8
Number of bushels of oysters harvested	393,588	385,000	224,685	181,329	136,954	125,000	125,000
Oyster biomass index (1994 base =1; goal = 10)	2.1	1.8	1.4	1.4	1.8	1.8	1.3
Number of hatchery oysters planted (millions)	550	796	840	453	7	575	508
Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	127	164	106	56	2	76	100
Number of new or expanded aquaculture businesses	54	68	53	46	42	52	45
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	5.7	6.6	7.5	5.2	6.4	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Clean marinas certified	3	5	2	3	0	2	2
Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	155	156	154	149	148	149	150
Total number of pumpout stations operating in the State	350	340	359	360	358	360	363
New pumpout stations installed	1	1	1	2	1	1	2
Pumpout stations replaced or upgraded	9	9	5	4	4	7	6

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of requests for new critical maintenance capital projects on DNR lands	92	116	74	81	95	99	103
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	27	43	24	52	47	49	51
Number of projects on DNR lands initiated or completed	349	258	234	240	108	113	118
Percent of major capital development projects on DNR lands initiated or completed	86%	86%	88%	74%	86%	86%	86%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,848	1,989	1,871	1,948	2,080	2,100	2,100

- 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.

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Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	8	8	14	6	6	7	7
Number of new power plant/transmission line projects under review	35	41	30	26	24	38	38

## 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Additional number of youth participants in corps programs	369	383	498	519	350	325	300
Number of stewardship projects completed by youth corps	2,388	2,400	2,755	2,787	2,517	2,400	2,000

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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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
MET Workshop and conference attendance	253	377	360	314	235	200	200
Number of educators trained	2,006	1,978	1,920	764	731	820	900
Number of students participating in classroom, field and other activities	63,978	69,102	61,729	45,812	22,252	48,000	50,000
Number of DNR social media followers	90,000	125,000	215,000	217,000	282,000	310,000	340,000
Number of State Park acres available to the public	138,015	138,270	137,716	140,761	141,020	141,500	142,000
Acres of Wildlife Management Areas (WMAs)	119,808	123,530	123,790	125,122	126,609	131,609	136,609
Number of visitors using parks (millions)	11.26	12.94	13.99	13.78	13.56	13.50	13.50
Number of trail miles available	880	919	1,020	957	1,088	1,115	1,130
Number of Park Service interpretive and environmental education program participants	100,135	245,547	248,901	266,382	248,600	248,000	248,000
Percent of visitors rating their park experience as excellent or above average	91%	90%	90%	91%	92%	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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of reportable boating accidents	130	150	154	164	170	182	188
Number of hunting accidents	7	16	18	9	12	13	10

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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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of hunters checked	16,561	16,501	16,614	15,395	15,276	16,074	16,826
Number of boating inspections	34,405	43,281	38,897	14,115	17,015	29,583	30,967
Number of law enforcement officers	167	184	191	147	154	171	179
Number of law enforcement contacts	294,075	309,427	270,877	101,930	115,743	219,564	229,836
Number of law enforcement citations/warnings	31,489	31,239	29,826	21,991	27,477	28,557	29,893
Hours spent on Waterway Patrols	39,736	42,018	40,457	31,912	28,572	36,594	38,306
Hours spent on Public Land Patrols	59,647	62,544	63,272	63,405	40,222	58,140	60,860
Uniform Crime Report data – Part 1 crimes	227	149	163	121	137	98	74
Number of Homeland Security patrol checks	6,681	12,142	15,054	14,423	14,691	14,022	14,678

**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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Potential public access boating sites identified	5	5	10	12	12	13	13
Number of projects provided technical assistance	25	25	66	108	30	25	25
Number of public boating sites enhanced or created	30	52	61	68	48	38	40
Number abandoned vessels removed from State waters	16	23	26	27	38	35	35
Cumulative miles of water trails established in State	737	745	753	782	815	830	850
Number of waterway projects funded annually	35	59	60	49	57	59	58
Amount of funding awarded for waterway projects (\$)	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000
Number of projects incorporating sustainable components	24	40	39	40	40	39	40
Number of dredge projects funded annually	8	15	14	12	17	16	16
Amount of funding awarded for dredge projects (\$)	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,012,000	6,500,000
Number of long-term slip leases realized	300	325	223	250	261	275	285
Number of transient slip leases realized	550	555	575	585	640	650	665

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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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,425	5,596	2,222	6,578	5,203	5,400	5,400
Rural Legacy easement/fee simple acres approved by the BPW	2,862	3,533	3,778	4,850	5,400	6,000	6,500
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	830	259	1,123	632	687	500	500
Number of acres protected annually by MET easements	763	808	1,465	1,246	940	1,000	1,000
Number of acres of protected lands	8,880	10,196	8,588	13,305	12,231	12,900	13,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	91%	97%	88%	95%	96%	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	145	40	53	26	147	200	200
Number of MET easements monitored by local land trusts	137	101	124	106	252	300	350

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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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of local POS projects	138	131	107	118	152	140	145
Number of community parks and playgrounds projects	32	55	29	27	27	19	25
Number of negotiations conducted annually by LAP	30	26	24	31	43	30	35
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	81%	100%	96%	86%	80%	80%
Acres of trees planted in developed areas	100	81	136	139	128	125	125
Acres of trees planted in rural areas (non-buffer)	326	292	85	100	109	100	100
Acres reforested for Forest Conservation Act (FCA) mitigation	318	759	589	569	345	500	500
Acres conserved through FCA long-term protection	2,040	4,503	2,729	5,155	3,462	4,000	4,000
Number of roadside tree permits issued	1,043	1,190	1,632	1,616	1,584	1,600	1,600
Acres of practices on Municipal Watersheds	120	127	230	292	527	500	500
Acres of restored forest land (afforestation and reforestation)	1,136	1,007	734	796	520	750	800

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Square feet of near shore habitat created or protected	150,000	66,000	33,615	45,000	20,000	224,800	167,000

## NOTES

<sup>1</sup> Data for 2019 is estimated because it is reported on a calendar year basis.

<sup>2</sup> Acreage declines in 2017 due to resolution of errors in State Park acreage data.



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### Summary of Department of Natural Resources

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	1,340.25	1,348.25	1,344.00
Number of Contractual Positions	333.12	403.15	407.37
Salaries, Wages and Fringe Benefits	125,783,179	132,392,789	134,671,905
Technical and Special Fees	12,375,442	13,658,290	14,030,385
Operating Expenses	300,379,112	297,972,525	302,227,257
Net General Fund Expenditure	65,356,262	74,700,248	87,220,745
Special Fund Expenditure	334,010,748	321,882,303	310,785,513
Federal Fund Expenditure	29,285,334	35,712,183	37,161,434
Reimbursable Fund Expenditure	9,885,389	11,728,870	15,761,855
Total Expenditure	<u>438,537,733</u>	<u>444,023,604</u>	<u>450,929,547</u>

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### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	108.00	109.00	109.00
Number of Contractual Positions	5.00	3.50	2.50
Salaries, Wages and Fringe Benefits	10,420,970	10,877,851	11,533,069
Technical and Special Fees	222,505	246,378	200,813
Operating Expenses	4,880,249	9,620,338	10,738,367
Net General Fund Expenditure	7,199,427	11,993,050	16,783,709
Special Fund Expenditure	7,868,913	8,317,609	5,143,630
Federal Fund Expenditure	455,384	433,908	544,910
Total Expenditure	15,523,724	20,744,567	22,472,249

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	21.00	19.00
01 Salaries, Wages and Fringe Benefits	2,308,476	2,403,000	2,408,744
02 Technical and Special Fees	1,277	20,890	20,890
03 Communications	11,077	21,729	21,729
04 Travel	19,440	24,875	37,607
07 Motor Vehicle Operation and Maintenance	935	12,243	12,243
08 Contractual Services	15,911	37,834	229,010
09 Supplies and Materials	24,057	44,435	44,435
10 Equipment - Replacement	0	9,594	9,594
12 Grants, Subsidies, and Contributions	2,500	5,250	5,250
13 Fixed Charges	0	90	90
14 Land and Structures	1,350	0	0
Total Operating Expenses	75,270	156,050	359,958
Total Expenditure	2,385,023	2,579,940	2,789,592
Net General Fund Expenditure	768,193	1,320,485	2,415,717
Special Fund Expenditure	1,506,530	1,159,455	273,875
Federal Fund Expenditure	110,300	100,000	100,000
Total Expenditure	2,385,023	2,579,940	2,789,592

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### K00A01.01 Secretariat - Office of the Secretary

#### Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	19,527	20,821	0
K00309	Deer Stamp Account	2,314	2,460	965
K00310	Environmental Trust Fund	183,097	1,744	0
K00311	Fair Hill Improvement Fund	13,286	12,512	0
K00312	Fisheries Research and Development Fund	198,259	3,076	78,723
K00313	Forest and Park Reserve Fund	343,519	308,200	0
K00314	Forest and Park Reserve Fund - Forestry	77,808	96,185	30,553
K00320	Migratory Wild Waterfowl Stamp	9,361	28,040	3,680
K00321	Natural Resources Property Maintenance Fund	13,084	13,335	0
K00325	Offroad Vehicle Account	301	307	0
K00327	POS Administrative Fee	80,042	150,580	0
K00333	Shore Erosion Control Revolving Loan Fund	22,244	22,668	8,883
K00336	State Boat Act	49,524	48,518	33,691
K00337	Chesapeake Bay Endangered Species Fund	5,535	10,768	4,220
K00338	Fisheries Management and Protection Fund	73,380	26,211	27,928
K00339	Wildlife Management and Protection Fund	133,372	135,093	52,910
K00342	Waterway Improvement Fund	219,874	226,420	30,767
K00346	Woodlands Incentive Fund	3,119	3,999	1,555
K00356	Forest and Park Concession Fund	46,705	48,518	0
K00363	Oyster Tax Fund	12,179	0	0
	Total	1,506,530	1,159,455	273,875

#### Federal Fund Expenditure

10.028	Wildlife Services	100	0	0
10.664	Cooperative Forestry Assistance	4,800	3,600	3,600
10.675	Urban and Community Forestry Program	1,300	1,400	1,400
10.676	Forest Legacy Program	100	100	100
10.678	Forest Stewardship Program	2,500	1,400	1,400
10.680	Forest Health Protection	600	200	200
11.419	Coastal Zone Management Administration Awards	11,500	11,100	11,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,300	3,800	3,800
11.431	Climate and Atmospheric Research	200	0	0
11.463	Habitat Conservation	4,000	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	900	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	200	200	200
15.605	Sport Fish Restoration Program	18,100	16,200	16,200
15.611	Wildlife Restoration and Basic Hunter Education	27,400	25,900	25,900
15.615	Cooperative Endangered Species Conservation Fund	200	200	200
15.616	Clean Vessel Act	1,800	2,100	2,100
15.630	Coastal Program	100	0	0
15.634	State Wildlife Grants	2,700	3,000	3,000
15.650	Research Grants - Fish & Wildlife Service	0	200	200
15.677	Hurricane Sandy Disaster Relief Activities-FWS	100	300	300
15.810	National Cooperative Geologic Mapping Program	400	500	500
15.814	National Geological and Geophysical Data Preservation Program	300	300	300
66.466	Chesapeake Bay Program	28,700	28,600	28,600
	Total	110,300	100,000	100,000

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,725,592	1,754,109	1,780,857
03 Communications	3,435	3,695	3,695
04 Travel	3,731	564	564
08 Contractual Services	64,235	56,897	50,532
09 Supplies and Materials	13,548	5,448	15,448
10 Equipment - Replacement	0	4,000	4,000
13 Fixed Charges	16,518	22,608	22,608
Total Operating Expenses	101,467	93,212	96,847
Total Expenditure	1,827,059	1,847,321	1,877,704
Net General Fund Expenditure	927,703	903,655	1,787,998
Special Fund Expenditure	899,356	943,666	89,706
Total Expenditure	1,827,059	1,847,321	1,877,704

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	12,182	13,223	0
K00309 Deer Stamp Account	1,409	1,537	316
K00310 Environmental Trust Fund	113,969	117,778	0
K00311 Fair Hill Improvement Fund	8,255	7,891	0
K00312 Fisheries Research and Development Fund	158,349	146,787	25,785
K00313 Forest and Park Reserve Fund	213,215	218,698	0
K00314 Forest and Park Reserve Fund - Forestry	48,527	49,304	10,008
K00320 Migratory Wild Waterfowl Stamp	5,839	5,945	1,205
K00321 Natural Resources Property Maintenance Fund	8,155	8,406	0
K00325 Offroad Vehicle Account	201	205	0
K00327 POS Administrative Fee	49,830	95,126	0
K00333 Shore Erosion Control Revolving Loan Fund	13,793	14,350	2,909
K00336 State Boat Act	30,909	30,648	11,035
K00337 Chesapeake Bay Endangered Species Fund	3,423	6,764	1,382
K00338 Fisheries Management and Protection Fund	45,708	42,949	9,148
K00339 Wildlife Management and Protection Fund	83,061	85,386	17,330
K00342 Waterway Improvement Fund	63,871	65,561	10,077
K00346 Woodlands Incentive Fund	1,912	2,460	511
K00356 Forest and Park Concession Fund	29,097	30,648	0
K00363 Oyster Tax Fund	7,651	0	0
Total	899,356	943,666	89,706

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	27.00	27.00	26.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,039,014	2,124,241	2,270,485
02 Technical and Special Fees	24,471	54,308	0
03 Communications	1,779,680	1,062,836	1,906,105
04 Travel	12,028	10,165	10,165
06 Fuel and Utilities	788	0	0
07 Motor Vehicle Operation and Maintenance	1,043,817	1,097,978	854,777
08 Contractual Services	912,510	5,731,146	5,910,180
09 Supplies and Materials	20,494	20,860	30,860
10 Equipment - Replacement	20,184	10,191	10,191
13 Fixed Charges	688,368	726,071	827,455
Total Operating Expenses	4,477,869	8,659,247	9,549,733
Total Expenditure	6,541,354	10,837,796	11,820,218
Net General Fund Expenditure	2,809,728	6,850,314	7,438,335
Special Fund Expenditure	3,569,828	3,824,474	4,147,766
Federal Fund Expenditure	161,798	163,008	234,117
Total Expenditure	6,541,354	10,837,796	11,820,218

## Department of Natural Resources

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

#### Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	50,392	53,696	0
K00309	Deer Stamp Account	5,910	6,348	12,448
K00310	Environmental Trust Fund	471,865	448,776	0
K00311	Fair Hill Improvement Fund	34,363	32,174	0
K00312	Fisheries Research and Development Fund	436,587	517,952	774,358
K00313	Forest and Park Reserve Fund	876,865	796,215	0
K00314	Forest and Park Reserve Fund - Forestry	200,668	201,013	373,767
K00320	Migratory Wild Waterfowl Stamp	24,044	24,211	47,479
K00321	Natural Resources Property Maintenance Fund	33,761	34,435	0
K00325	Offroad Vehicle Account	901	861	0
K00327	POS Administrative Fee	206,298	472,281	700,000
K00333	Shore Erosion Control Revolving Loan Fund	57,305	58,431	114,591
K00336	State Boat Act	127,734	135,507	384,639
K00337	Chesapeake Bay Endangered Species Fund	14,326	27,761	54,440
K00338	Fisheries Management and Protection Fund	189,047	183,747	360,285
K00339	Wildlife Management and Protection Fund	343,630	348,115	532,573
K00342	Waterway Improvement Fund	201,192	202,421	638,126
K00346	Woodlands Incentive Fund	7,914	10,220	20,060
K00356	Forest and Park Concession Fund	120,321	124,933	0
K00357	Upland Wildlife Habitat Fund	0	107	0
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,248	145,270	135,000
K00363	Oyster Tax Fund	31,457	0	0
	Total	<u>3,569,828</u>	<u>3,824,474</u>	<u>4,147,766</u>

## Department of Natural Resources

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

#### Federal Fund Expenditure

10.028	Wildlife Services	101	104	104
10.664	Cooperative Forestry Assistance	7,359	5,643	5,651
10.675	Urban and Community Forestry Program	1,915	2,090	2,092
10.676	Forest Legacy Program	101	104	104
10.678	Forest Stewardship Program	3,831	2,195	2,196
10.680	Forest Health Protection	907	313	312
11.419	Coastal Zone Management Administration Awards	17,440	17,453	17,477
11.420	Coastal Zone Management Estuarine Research Reserves	6,553	5,957	5,964
11.431	Climate and Atmospheric Research	302	0	0
11.463	Habitat Conservation	6,150	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,311	1,463	1,465
15.424	Marine Minerals Activities-Hurricane Sandy	302	313	312
15.605	Sport Fish Restoration Program	27,411	25,395	25,429
15.611	Wildlife Restoration and Basic Hunter Education	41,536	52,236	109,710
15.615	Cooperative Endangered Species Conservation Fund	302	313	312
15.616	Clean Vessel Act	2,823	3,238	3,243
15.630	Coastal Program	202	0	0
15.634	State Wildlife Grants	4,032	4,703	4,709
15.650	Research Grants - Fish & Wildlife Service	0	313	312
15.677	Hurricane Sandy Disaster Relief Activities-FWS	202	417	416
15.810	National Cooperative Geologic Mapping Program	706	836	836
15.814	National Geological and Geophysical Data Preservation Program	403	417	416
66.466	Chesapeake Bay Program	37,909	39,505	53,057
	Total	<u>161,798</u>	<u>163,008</u>	<u>234,117</u>



## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	19.00	19.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,509,910	1,682,108	1,822,480
02 Technical and Special Fees	155,389	145,215	153,958
03 Communications	7,937	1,900	1,900
04 Travel	374	800	800
07 Motor Vehicle Operation and Maintenance	92	0	0
08 Contractual Services	2,379	116,220	116,220
09 Supplies and Materials	11,486	33,931	43,931
10 Equipment - Replacement	1,196	32,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	553	915	915
Total Operating Expenses	24,017	188,036	198,036
Total Expenditure	1,689,316	2,015,359	2,174,474
Net General Fund Expenditure	1,350,189	1,213,051	1,840,158
Special Fund Expenditure	282,899	745,308	237,423
Federal Fund Expenditure	56,228	57,000	96,893
Total Expenditure	1,689,316	2,015,359	2,174,474

## Department of Natural Resources

### K00A01.04 Human Resource Service - Office of the Secretary

#### Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,128	13,446	0
K00309	Deer Stamp Account	803	1,629	836
K00310	Environmental Trust Fund	66,667	119,800	0
K00311	Fair Hill Improvement Fund	4,819	8,046	0
K00312	Fisheries Research and Development Fund	(154,120)	99,019	68,245
K00313	Forest and Park Reserve Fund	124,306	198,606	0
K00314	Forest and Park Reserve Fund - Forestry	28,313	50,120	26,487
K00320	Migratory Wild Waterfowl Stamp	3,414	1,934	3,191
K00321	Natural Resources Property Maintenance Fund	4,819	8,556	0
K00325	Offroad Vehicle Account	100	203	0
K00327	POS Administrative Fee	29,130	96,777	0
K00333	Shore Erosion Control Revolving Loan Fund	8,132	14,566	7,700
K00336	State Boat Act	18,072	10,797	29,207
K00337	Chesapeake Bay Endangered Species Fund	2,008	6,926	3,658
K00338	Fisheries Management and Protection Fund	26,707	13,141	24,211
K00339	Wildlife Management and Protection Fund	48,595	25,672	45,868
K00342	Waterway Improvement Fund	41,516	42,350	26,672
K00346	Woodlands Incentive Fund	1,104	2,547	1,348
K00356	Forest and Park Concession Fund	16,968	31,173	0
K00363	Oyster Tax Fund	4,418	0	0
	Total	282,899	745,308	237,423

#### Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	2,020	1,500	1,500
10.675	Urban and Community Forestry Program	505	600	600
10.678	Forest Stewardship Program	1,010	600	600
10.680	Forest Health Protection	303	100	100
11.419	Coastal Zone Management Administration Awards	4,747	4,600	4,600
11.420	Coastal Zone Management Estuarine Research Reserves	1,818	1,500	1,500
11.431	Climate and Atmospheric Research	101	0	0
11.463	Habitat Conservation	1,717	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	404	400	400
15.424	Marine Minerals Activities-Hurricane Sandy	101	100	100
15.605	Sport Fish Restoration Program	7,474	6,600	6,600
15.611	Wildlife Restoration and Basic Hunter Education	11,312	10,600	50,493
15.615	Cooperative Endangered Species Conservation Fund	101	100	100
15.616	Clean Vessel Act	808	900	900
15.634	State Wildlife Grants	1,111	1,200	1,200
15.650	Research Grants - Fish & Wildlife Service	0	100	100
15.677	Hurricane Sandy Disaster Relief Activities-FWS	101	100	100
15.810	National Cooperative Geologic Mapping Program	202	200	200
15.814	National Geological and Geophysical Data Preservation Program	101	100	100
66.466	Chesapeake Bay Program	22,292	11,700	11,700
VC.K00	Various Federal Contracts	0	16,000	16,000
	Total	56,228	57,000	96,893

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	1,946,740	2,001,534	2,025,481
02 Technical and Special Fees	23,135	25,965	25,965
03 Communications	12,542	28,696	28,696
04 Travel	134	1,145	1,145
06 Fuel and Utilities	0	2,833	2,833
07 Motor Vehicle Operation and Maintenance	19,323	63,000	63,000
08 Contractual Services	85,327	246,500	246,500
09 Supplies and Materials	17,242	42,684	52,684
10 Equipment - Replacement	15,382	14,000	14,000
13 Fixed Charges	0	1,300	1,300
Total Operating Expenses	149,950	400,158	410,158
Total Expenditure	2,119,825	2,427,657	2,461,604
Net General Fund Expenditure	862,460	1,130,496	2,171,123
Special Fund Expenditure	1,130,307	1,183,261	176,581
Federal Fund Expenditure	127,058	113,900	113,900
Total Expenditure	2,119,825	2,427,657	2,461,604

## Department of Natural Resources

### K00A01.05 Information Technology Service - Office of the Secretary

#### Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	14,574	15,319	0
K00309	Deer Stamp Account	1,708	1,837	622
K00310	Environmental Trust Fund	135,997	136,453	0
K00311	Fair Hill Improvement Fund	9,951	9,088	0
K00312	Fisheries Research and Development Fund	137,199	173,628	50,757
K00313	Forest and Park Reserve Fund	254,606	225,932	0
K00314	Forest and Park Reserve Fund - Forestry	57,796	57,092	19,699
K00320	Migratory Wild Waterfowl Stamp	6,935	6,841	2,373
K00321	Natural Resources Property Maintenance Fund	9,749	9,803	0
K00325	Offroad Vehicle Account	201	203	0
K00327	POS Administrative Fee	59,452	110,202	0
K00333	Shore Erosion Control Revolving Loan Fund	16,484	16,646	5,727
K00336	State Boat Act	36,788	35,542	21,722
K00337	Chesapeake Bay Endangered Species Fund	4,121	7,863	2,721
K00338	Fisheries Management and Protection Fund	54,479	49,842	18,006
K00339	Wildlife Management and Protection Fund	99,007	98,968	34,114
K00342	Waterway Improvement Fund	185,225	189,600	19,837
K00346	Woodlands Incentive Fund	2,312	2,860	1,003
K00356	Forest and Park Concession Fund	34,677	35,542	0
K00363	Oyster Tax Fund	9,046	0	0
	Total	1,130,307	1,183,261	176,581

#### Federal Fund Expenditure

10.028	Wildlife Services	101	100	100
10.664	Cooperative Forestry Assistance	5,555	4,100	4,100
10.675	Urban and Community Forestry Program	1,515	1,600	1,600
10.676	Forest Legacy Program	101	100	100
10.678	Forest Stewardship Program	2,929	1,600	1,600
10.680	Forest Health Protection	707	300	300
11.419	Coastal Zone Management Administration Awards	13,231	12,600	12,600
11.420	Coastal Zone Management Estuarine Research Reserves	4,949	4,300	4,300
11.431	Climate and Atmospheric Research	202	0	0
11.463	Habitat Conservation	4,646	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,010	1,000	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	303	300	300
15.605	Sport Fish Restoration Program	20,806	18,400	18,400
15.611	Wildlife Restoration and Basic Hunter Education	31,512	29,400	29,400
15.615	Cooperative Endangered Species Conservation Fund	303	300	300
15.616	Clean Vessel Act	2,121	2,400	2,400
15.630	Coastal Program	101	0	0
15.634	State Wildlife Grants	3,030	3,400	3,400
15.650	Research Grants - Fish & Wildlife Service	0	300	300
15.677	Hurricane Sandy Disaster Relief Activities-FWS	202	300	300
15.810	National Cooperative Geologic Mapping Program	505	600	600
15.814	National Geological and Geophysical Data Preservation Program	303	300	300
66.466	Chesapeake Bay Program	32,926	32,500	32,500
	Total	127,058	113,900	113,900

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	12.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	891,238	912,859	1,225,022
02 Technical and Special Fees	18,233	0	0
03 Communications	16,871	25,105	25,105
04 Travel	6,311	10,815	10,815
07 Motor Vehicle Operation and Maintenance	48	0	0
08 Contractual Services	23,522	65,622	65,622
09 Supplies and Materials	3,932	14,000	14,000
10 Equipment - Replacement	0	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	492	1,300	1,300
Total Operating Expenses	51,676	123,635	123,635
Total Expenditure	961,147	1,036,494	1,348,657
Net General Fund Expenditure	481,154	575,049	1,130,378
Special Fund Expenditure	479,993	461,445	218,279
Total Expenditure	961,147	1,036,494	1,348,657

## Department of Natural Resources

### K00A01.06 Office of Communications - Office of the Secretary

#### Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,244	8,573	0
K00309	Deer Stamp Account	905	1,020	769
K00310	Environmental Trust Fund	68,012	76,348	0
K00311	Fair Hill Improvement Fund	4,930	5,103	0
K00312	Fisheries Research and Development Fund	37,802	3,164	62,743
K00313	Forest and Park Reserve Fund	127,149	86,714	0
K00314	Forest and Park Reserve Fund - Forestry	28,976	31,947	24,351
K00320	Migratory Wild Waterfowl Stamp	3,420	3,879	2,933
K00321	Natural Resources Property Maintenance Fund	4,829	5,512	0
K00325	Offroad Vehicle Account	100	102	0
K00327	POS Administrative Fee	29,726	61,650	0
K00333	Shore Erosion Control Revolving Loan Fund	8,250	9,288	7,079
K00336	State Boat Act	18,411	19,904	26,852
K00337	Chesapeake Bay Endangered Species Fund	2,113	4,389	3,363
K00338	Fisheries Management and Protection Fund	27,265	27,864	22,258
K00339	Wildlife Management and Protection Fund	49,600	55,321	42,169
K00342	Waterway Improvement Fund	38,322	39,131	24,521
K00346	Woodlands Incentive Fund	1,107	1,632	1,241
K00356	Forest and Park Concession Fund	17,305	19,904	0
K00363	Oyster Tax Fund	4,527	0	0
	Total	<u>479,993</u>	<u>461,445</u>	<u>218,279</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	86.00	92.00	91.00
Number of Contractual Positions	30.38	32.48	27.33
01 Salaries, Wages and Fringe Benefits	7,878,534	7,927,910	8,106,497
02 Technical and Special Fees	965,669	1,095,877	1,072,606
03 Communications	147,593	147,490	141,031
04 Travel	107,072	53,647	124,502
06 Fuel and Utilities	114,972	109,536	109,536
07 Motor Vehicle Operation and Maintenance	582,513	598,387	452,751
08 Contractual Services	1,124,399	996,689	1,424,341
09 Supplies and Materials	590,470	618,087	618,276
10 Equipment - Replacement	190,582	193,481	173,718
11 Equipment - Additional	80,790	132,350	120,550
12 Grants, Subsidies, and Contributions	533,533	607,150	4,007,766
13 Fixed Charges	144,222	148,658	149,183
14 Land and Structures	0	0	555,000
Total Operating Expenses	3,616,146	3,605,475	7,876,654
Total Expenditure	12,460,349	12,629,262	17,055,757
Net General Fund Expenditure	1,177,380	1,033,687	6,611,491
Special Fund Expenditure	8,662,034	8,873,471	7,016,290
Federal Fund Expenditure	2,075,019	1,993,528	2,666,383
Reimbursable Fund Expenditure	545,916	728,576	761,593
Total Expenditure	12,460,349	12,629,262	17,055,757
<b>Special Fund Expenditure</b>			
K00314 Forest and Park Reserve Fund - Forestry	2,465,705	3,062,644	2,673,403
K00325 Offroad Vehicle Account	8,455	11,210	8,455
K00326 Private Donation	176,640	351,943	176,640
K00329 Reforestation Fund	111,273	183,612	111,233
K00346 Woodlands Incentive Fund	163,778	163,209	171,559
K00351 POS Transfer Tax	5,500,940	5,100,853	3,500,000
K00368 Off-Highway Recreational Vehicle Trail Fund	235,243	0	375,000
Total	8,662,034	8,873,471	7,016,290

## Department of Natural Resources

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### K00A02.09 Forest Service - Forest Service

#### Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	620,713	810,564	817,431
10.675	Urban and Community Forestry Program	284,200	305,389	304,201
10.676	Forest Legacy Program	14,700	14,793	14,736
10.678	Forest Stewardship Program	565,500	310,316	309,109
10.680	Forest Health Protection	137,200	49,309	49,117
VC.K00	Various Federal Contracts	452,706	503,157	1,171,789
	Total	<u>2,075,019</u>	<u>1,993,528</u>	<u>2,666,383</u>

#### Reimbursable Fund Expenditure

J00B01	State Highway Administration	35,778	329,444	362,780
K00A14	DNR - Chesapeake and Coastal Service	510,138	399,132	398,813
	Total	<u>545,916</u>	<u>728,576</u>	<u>761,593</u>



## 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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	85.00	86.00	84.00
Number of Contractual Positions	14.90	18.58	20.74
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>7,598,839</b>	<b>7,726,399</b>	<b>7,646,425</b>
<b>02 Technical and Special Fees</b>	<b>448,631</b>	<b>630,850</b>	<b>723,655</b>
<b>03 Communications</b>	<b>191,918</b>	<b>227,507</b>	<b>187,449</b>
<b>04 Travel</b>	<b>53,626</b>	<b>62,153</b>	<b>62,830</b>
<b>06 Fuel and Utilities</b>	<b>54,834</b>	<b>68,545</b>	<b>55,720</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>529,879</b>	<b>574,605</b>	<b>544,147</b>
<b>08 Contractual Services</b>	<b>1,031,648</b>	<b>1,133,707</b>	<b>1,396,690</b>
<b>09 Supplies and Materials</b>	<b>314,829</b>	<b>636,119</b>	<b>429,045</b>
<b>10 Equipment - Replacement</b>	<b>38,963</b>	<b>18,004</b>	<b>21,214</b>
<b>11 Equipment - Additional</b>	<b>29,772</b>	<b>26,000</b>	<b>22,250</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>11,179</b>	<b>10,000</b>	<b>10,000</b>
<b>13 Fixed Charges</b>	<b>180,246</b>	<b>195,425</b>	<b>193,225</b>
Total Operating Expenses	<u>2,436,894</u>	<u>2,952,065</u>	<u>2,922,570</u>
Total Expenditure	<u>10,484,364</u>	<u>11,309,314</u>	<u>11,292,650</u>
Net General Fund Expenditure	85,000	78,587	0
Special Fund Expenditure	5,321,755	5,199,241	5,214,466
Federal Fund Expenditure	5,033,853	5,966,486	6,013,184
Reimbursable Fund Expenditure	43,756	65,000	65,000
Total Expenditure	<u>10,484,364</u>	<u>11,309,314</u>	<u>11,292,650</u>
<b>Special Fund Expenditure</b>			
K00309 Deer Stamp Account	74,604	71,876	100,000
K00320 Migratory Wild Waterfowl Stamp	256,656	410,726	410,748
K00337 Chesapeake Bay Endangered Species Fund	379,798	235,956	400,000
K00339 Wildlife Management and Protection Fund	4,609,980	4,475,561	4,302,718
K00357 Upland Wildlife Habitat Fund	717	5,122	1,000
Total	<u>5,321,755</u>	<u>5,199,241</u>	<u>5,214,466</u>
<b>Federal Fund Expenditure</b>			
10.028 Wildlife Services	0	9,929	0
15.611 Wildlife Restoration and Basic Hunter Education	4,451,173	5,172,255	5,304,184
15.615 Cooperative Endangered Species Conservation Fund	33,761	49,671	49,000
15.634 State Wildlife Grants	521,864	663,686	600,000
15.657 Endangered Species Conservation-Recovery Implementation Funds	17,884	50,679	50,000
VC.K00 Various Federal Contracts	9,171	20,266	10,000
Total	<u>5,033,853</u>	<u>5,966,486</u>	<u>6,013,184</u>

## Department of Natural Resources

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

#### Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	8,556	0	0
M00F02	MDH - Office of Population Health Improvement	8,000	5,000	5,000
U00A04	Water Management Administration	<u>27,200</u>	<u>60,000</u>	<u>60,000</u>
	Total	<u>43,756</u>	<u>65,000</u>	<u>65,000</u>

## Department of Natural Resources

### Summary of Maryland Park Service

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	259.00	259.00	258.00
Number of Contractual Positions	229.89	276.22	281.02
Salaries, Wages and Fringe Benefits	19,449,193	19,119,781	21,218,446
Technical and Special Fees	8,837,764	8,885,521	9,067,142
Operating Expenses	23,793,871	23,318,533	25,416,128
Net General Fund Expenditure	3,303,370	3,543,430	5,783,652
Special Fund Expenditure	47,377,877	46,471,405	48,609,064
Federal Fund Expenditure	221,384	377,000	377,000
Reimbursable Fund Expenditure	1,178,197	932,000	932,000
Total Expenditure	52,080,828	51,323,835	55,701,716

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.00	259.00	258.00
Number of Contractual Positions	213.51	257.91	262.71
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,449,193</b>	<b>19,119,781</b>	<b>21,218,446</b>
<b>02 Technical and Special Fees</b>	<b>8,222,436</b>	<b>8,316,935</b>	<b>8,498,556</b>
03 Communications	341,367	394,495	399,493
04 Travel	30,697	37,307	37,307
06 Fuel and Utilities	4,948,695	5,004,013	4,759,844
07 Motor Vehicle Operation and Maintenance	2,592,904	2,324,935	2,337,335
08 Contractual Services	4,060,355	2,560,993	2,635,993
09 Supplies and Materials	3,291,881	4,195,978	4,314,642
10 Equipment - Replacement	1,240,951	343,087	443,087
11 Equipment - Additional	431,877	1,117,960	658,440
12 Grants, Subsidies, and Contributions	5,330,777	5,778,430	8,268,652
13 Fixed Charges	241,249	229,921	229,921
Total Operating Expenses	<u>22,510,753</u>	<u>21,987,119</u>	<u>24,084,714</u>
Total Expenditure	<u>50,182,382</u>	<u>49,423,835</u>	<u>53,801,716</u>
Net General Fund Expenditure	3,303,370	3,543,430	5,783,652
Special Fund Expenditure	45,479,431	44,571,405	46,709,064
Federal Fund Expenditure	221,384	377,000	377,000
Reimbursable Fund Expenditure	1,178,197	932,000	932,000
Total Expenditure	<u>50,182,382</u>	<u>49,423,835</u>	<u>53,801,716</u>
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	800,000	816,198	920,000
K00311 Fair Hill Improvement Fund	475,257	467,387	550,000
K00313 Forest and Park Reserve Fund	12,021,902	13,535,835	13,152,135
K00321 Natural Resources Property Maintenance Fund	613,324	688,446	690,000
K00326 Private Donation	344,670	270,311	265,000
K00351 POS Transfer Tax	31,224,278	28,793,228	30,756,929
K00368 Off-Highway Recreational Vehicle Trail Fund	0	0	375,000
Total	<u>45,479,431</u>	<u>44,571,405</u>	<u>46,709,064</u>
<b>Federal Fund Expenditure</b>			
10.069 Conservation Reserve Program	8,685	7,000	0
15.954 National Park Service Conservation, Protection, Outreach, and Education	76,522	0	0
VC.K00 Various Federal Contracts	136,177	370,000	377,000
Total	<u>221,384</u>	<u>377,000</u>	<u>377,000</u>

## Department of Natural Resources

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### K00A04.01 Statewide Operations - Maryland Park Service

#### Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	333,767	557,000	557,000
D40W01	Department of Planning	6,332	0	0
J00A01	Department of Transportation	259,966	0	0
J00B01	State Highway Administration	258,011	375,000	375,000
K00A02	Forest Service	235,810	0	0
K00A05	DNR - Land Acquisition and Planning	77,600	0	0
K00A14	DNR - Chesapeake and Coastal Service	6,711	0	0
	Total	<u>1,178,197</u>	<u>932,000</u>	<u>932,000</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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Contractual Positions	16.38	18.31	18.31
02 Technical and Special Fees	615,328	568,586	568,586
03 Communications	3,725	4,637	4,637
06 Fuel and Utilities	68,714	58,550	58,550
07 Motor Vehicle Operation and Maintenance	4,270	2,559	2,559
08 Contractual Services	76,600	66,449	66,449
09 Supplies and Materials	1,082,651	1,116,099	1,116,099
10 Equipment - Replacement	9,778	15,805	15,805
11 Equipment - Additional	7,760	1,850	1,850
12 Grants, Subsidies, and Contributions	29,305	65,000	65,000
13 Fixed Charges	315	465	465
Total Operating Expenses	1,283,118	1,331,414	1,331,414
Total Expenditure	1,898,446	1,900,000	1,900,000
Special Fund Expenditure	1,898,446	1,900,000	1,900,000
Total Expenditure	1,898,446	1,900,000	1,900,000
<b>Special Fund Expenditure</b>			
K00356 Forest and Park Concession Fund	1,898,446	1,900,000	1,900,000
Total	1,898,446	1,900,000	1,900,000

## Department of Natural Resources

### Summary of Land Acquisition and Planning

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	2.75	5.00	5.00
Salaries, Wages and Fringe Benefits	2,863,674	2,846,315	2,980,564
Technical and Special Fees	66,714	238,363	235,079
Operating Expenses	159,019,369	141,415,916	128,235,799
Net General Fund Expenditure	0	6,401	0
Special Fund Expenditure	161,285,800	140,144,193	128,451,442
Federal Fund Expenditure	657,389	4,350,000	3,000,000
Reimbursable Fund Expenditure	6,568	0	0
Total Expenditure	161,949,757	144,500,594	131,451,442

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	2.75	5.00	5.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,863,674</b>	<b>2,846,315</b>	<b>2,980,564</b>
<b>02 Technical and Special Fees</b>	<b>66,714</b>	<b>238,363</b>	<b>235,079</b>
<b>03 Communications</b>	<b>18,931</b>	<b>35,267</b>	<b>35,267</b>
<b>04 Travel</b>	<b>3,675</b>	<b>20,259</b>	<b>20,259</b>
<b>06 Fuel and Utilities</b>	<b>201</b>	<b>3,629</b>	<b>3,629</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>14,244</b>	<b>31,940</b>	<b>31,820</b>
<b>08 Contractual Services</b>	<b>580,930</b>	<b>645,915</b>	<b>590,902</b>
<b>09 Supplies and Materials</b>	<b>11,902</b>	<b>138,059</b>	<b>95,589</b>
<b>10 Equipment - Replacement</b>	<b>8,844</b>	<b>76,944</b>	<b>51,944</b>
<b>11 Equipment - Additional</b>	<b>5,458</b>	<b>29,599</b>	<b>12,116</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,431,588</b>	<b>1,431,588</b>	<b>1,200,000</b>
<b>13 Fixed Charges</b>	<b>192,674</b>	<b>200,668</b>	<b>207,851</b>
Total Operating Expenses	<u>2,268,447</u>	<u>2,613,868</u>	<u>2,249,377</u>
Total Expenditure	<u>5,198,835</u>	<u>5,698,546</u>	<u>5,465,020</u>
Net General Fund Expenditure	0	6,401	0
Special Fund Expenditure	5,192,267	5,692,145	5,465,020
Reimbursable Fund Expenditure	6,568	0	0
Total Expenditure	<u>5,198,835</u>	<u>5,698,546</u>	<u>5,465,020</u>
<b>Special Fund Expenditure</b>			
K00327 POS Administrative Fee	3,760,679	4,260,557	4,265,020
K00362 Calvert County Gaming Tax Fund	1,431,588	1,431,588	1,200,000
Total	<u>5,192,267</u>	<u>5,692,145</u>	<u>5,465,020</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	6,568	0	0
Total	<u>6,568</u>	<u>0</u>	<u>0</u>



## 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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08 Contractual Services	0	1,350,000	0
12 Grants, Subsidies, and Contributions	0	66,883,718	62,184,997
14 Land and Structures	156,750,922	70,568,330	63,801,425
Total Operating Expenses	<u>156,750,922</u>	<u>138,802,048</u>	<u>125,986,422</u>
Total Expenditure	<u><u>156,750,922</u></u>	<u><u>138,802,048</u></u>	<u><u>125,986,422</u></u>
Special Fund Expenditure	156,093,533	134,452,048	122,986,422
Federal Fund Expenditure	657,389	4,350,000	3,000,000
Total Expenditure	<u><u>156,750,922</u></u>	<u><u>138,802,048</u></u>	<u><u>125,986,422</u></u>
<b>Special Fund Expenditure</b>			
K00351 POS Transfer Tax	156,093,533	134,452,048	122,835,241
K00367 Advance Option and Purchase Fund	0	0	151,181
Total	<u>156,093,533</u>	<u>134,452,048</u>	<u>122,986,422</u>
<b>Federal Fund Expenditure</b>			
15.916 Outdoor Recreation-Acquisition, Development and Planning	657,389	4,350,000	3,000,000
Total	<u>657,389</u>	<u>4,350,000</u>	<u>3,000,000</u>

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	2.40	3.00	2.40
01 Salaries, Wages and Fringe Benefits	2,178,554	2,566,129	2,596,450
02 Technical and Special Fees	104,856	96,613	81,440
03 Communications	118,540	155,214	181,726
04 Travel	3,843	5,737	6,764
06 Fuel and Utilities	5,513	2,705	10,000
07 Motor Vehicle Operation and Maintenance	1,251	2,971	2,690
08 Contractual Services	1,063,288	1,211,458	1,292,856
09 Supplies and Materials	32,509	38,084	46,230
10 Equipment - Replacement	19,349	19,481	13,893
11 Equipment - Additional	708	0	0
13 Fixed Charges	25,051	123,348	11,859
Total Operating Expenses	1,270,052	1,558,998	1,566,018
Total Expenditure	3,553,462	4,221,740	4,243,908
Special Fund Expenditure	3,553,462	4,221,740	4,243,908
Total Expenditure	3,553,462	4,221,740	4,243,908

#### Special Fund Expenditure

K00309 Deer Stamp Account	20,000	20,320	20,427
K00312 Fisheries Research and Development Fund	400,000	512,085	514,772
K00320 Migratory Wild Waterfowl Stamp	15,000	19,300	19,400
K00336 State Boat Act	909,905	913,463	923,626
K00338 Fisheries Management and Protection Fund	373,000	409,464	411,611
K00339 Wildlife Management and Protection Fund	150,000	213,369	214,489
K00342 Waterway Improvement Fund	1,685,557	2,133,739	2,139,583
Total	3,553,462	4,221,740	4,243,908

## Department of Natural Resources

### Summary of Natural Resources Police

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	340.00	340.00	340.00
Number of Contractual Positions	14.74	12.00	19.00
Salaries, Wages and Fringe Benefits	38,687,754	43,516,786	42,625,049
Technical and Special Fees	395,014	511,459	608,979
Operating Expenses	7,348,029	8,553,980	9,195,408
Net General Fund Expenditure	36,509,080	39,096,809	38,853,053
Special Fund Expenditure	3,861,735	7,952,514	8,054,596
Federal Fund Expenditure	6,059,982	5,532,902	5,521,787
Total Expenditure	46,430,797	52,582,225	52,429,436

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	86.00	87.00
Number of Contractual Positions	9.58	4.00	5.00
01 Salaries, Wages and Fringe Benefits	9,437,473	10,007,698	9,517,224
02 Technical and Special Fees	239,848	251,709	223,254
03 Communications	45,848	96,109	48,635
04 Travel	133,515	12,775	12,775
06 Fuel and Utilities	82,472	85,488	102,658
07 Motor Vehicle Operation and Maintenance	803,354	889,587	897,764
08 Contractual Services	368,587	342,821	333,304
09 Supplies and Materials	789,196	1,734,626	1,711,536
10 Equipment - Replacement	50,867	110,701	110,701
11 Equipment - Additional	340,369	137,236	137,236
12 Grants, Subsidies, and Contributions	5,005	0	0
13 Fixed Charges	85,658	139,979	150,036
Total Operating Expenses	<u>2,704,871</u>	<u>3,549,322</u>	<u>3,504,645</u>
Total Expenditure	<u>12,382,192</u>	<u>13,808,729</u>	<u>13,245,123</u>
Net General Fund Expenditure	9,426,562	9,888,248	9,281,250
Special Fund Expenditure	25,802	746,242	800,749
Federal Fund Expenditure	2,929,828	3,174,239	3,163,124
Total Expenditure	<u>12,382,192</u>	<u>13,808,729</u>	<u>13,245,123</u>
<b>Special Fund Expenditure</b>			
K00326 Private Donation	25,802	225,000	225,000
K00336 State Boat Act	0	521,242	575,749
Total	<u>25,802</u>	<u>746,242</u>	<u>800,749</u>
<b>Federal Fund Expenditure</b>			
15.611 Wildlife Restoration and Basic Hunter Education	564,178	663,959	663,124
97.012 Boating Safety Financial Assistance	1,929,730	1,757,378	1,750,000
97.056 Port Security Grant Program	435,920	752,902	750,000
Total	<u>2,929,828</u>	<u>3,174,239</u>	<u>3,163,124</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	241.00	254.00	253.00
Number of Contractual Positions	5.16	8.00	14.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>29,250,281</b>	<b>33,509,088</b>	<b>33,107,825</b>
<b>02 Technical and Special Fees</b>	<b>155,166</b>	<b>259,750</b>	<b>385,725</b>
<b>03 Communications</b>	<b>328,579</b>	<b>374,770</b>	<b>394,040</b>
<b>04 Travel</b>	<b>62,928</b>	<b>151,406</b>	<b>151,406</b>
<b>06 Fuel and Utilities</b>	<b>110,557</b>	<b>110,864</b>	<b>114,129</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,047,363</b>	<b>3,023,739</b>	<b>3,670,795</b>
<b>08 Contractual Services</b>	<b>392,446</b>	<b>467,795</b>	<b>446,324</b>
<b>09 Supplies and Materials</b>	<b>337,040</b>	<b>281,650</b>	<b>331,910</b>
<b>10 Equipment - Replacement</b>	<b>4,028</b>	<b>12,000</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>293,903</b>	<b>564,967</b>	<b>564,967</b>
<b>13 Fixed Charges</b>	<b>66,314</b>	<b>17,467</b>	<b>17,192</b>
Total Operating Expenses	<u>4,643,158</u>	<u>5,004,658</u>	<u>5,690,763</u>
Total Expenditure	<u>34,048,605</u>	<u>38,773,496</u>	<u>39,184,313</u>
Net General Fund Expenditure	27,082,518	29,208,561	29,571,803
Special Fund Expenditure	3,835,933	7,206,272	7,253,847
Federal Fund Expenditure	3,130,154	2,358,663	2,358,663
Total Expenditure	<u>34,048,605</u>	<u>38,773,496</u>	<u>39,184,313</u>
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	722,816	2,420,008	2,478,882
K00326 Private Donation	263,694	94,030	90,000
K00336 State Boat Act	332,858	1,108,697	1,060,761
K00338 Fisheries Management and Protection Fund	142,020	472,993	510,618
K00339 Wildlife Management and Protection Fund	274,545	914,443	1,013,586
K00342 Waterway Improvement Fund	2,100,000	2,196,101	2,100,000
Total	<u>3,835,933</u>	<u>7,206,272</u>	<u>7,253,847</u>
<b>Federal Fund Expenditure</b>			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	206,935	535,000	535,000
16.922 Equitable Sharing Program	208,985	73,663	73,663
97.012 Boating Safety Financial Assistance	2,714,234	1,750,000	1,750,000
Total	<u>3,130,154</u>	<u>2,358,663</u>	<u>2,358,663</u>

**Department of Natural Resources**  
**Summary of Engineering and Construction**

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	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	2.00	0.00
Salaries, Wages and Fringe Benefits	3,802,339	4,106,532	4,077,549
Technical and Special Fees	2,878	77,988	0
Operating Expenses	4,676,605	4,150,680	3,796,278
Net General Fund Expenditure	1,126,592	1,116,566	791,411
Special Fund Expenditure	5,092,166	5,718,634	5,582,416
Reimbursable Fund Expenditure	2,263,064	1,500,000	1,500,000
Total Expenditure	<u>8,481,822</u>	<u>8,335,200</u>	<u>7,873,827</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	2.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,802,339</b>	<b>4,106,532</b>	<b>4,077,549</b>
<b>02 Technical and Special Fees</b>	<b>2,878</b>	<b>77,988</b>	<b>0</b>
<b>03 Communications</b>	<b>23,288</b>	<b>33,799</b>	<b>28,879</b>
<b>04 Travel</b>	<b>12,471</b>	<b>3,390</b>	<b>7,261</b>
<b>06 Fuel and Utilities</b>	<b>16,529</b>	<b>26,091</b>	<b>24,444</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>211,221</b>	<b>708,367</b>	<b>277,826</b>
<b>08 Contractual Services</b>	<b>2,326,047</b>	<b>1,745,609</b>	<b>1,809,676</b>
<b>09 Supplies and Materials</b>	<b>112,544</b>	<b>112,912</b>	<b>118,328</b>
<b>10 Equipment - Replacement</b>	<b>293,605</b>	<b>135,433</b>	<b>82,933</b>
<b>11 Equipment - Additional</b>	<b>403,811</b>	<b>90,500</b>	<b>150,500</b>
<b>13 Fixed Charges</b>	<b>168,079</b>	<b>175,076</b>	<b>181,928</b>
<b>14 Land and Structures</b>	<b>109,010</b>	<b>119,503</b>	<b>114,503</b>
Total Operating Expenses	<u>3,676,605</u>	<u>3,150,680</u>	<u>2,796,278</u>
Total Expenditure	<u>7,481,822</u>	<u>7,335,200</u>	<u>6,873,827</u>
Net General Fund Expenditure	1,126,592	1,116,566	791,411
Special Fund Expenditure	4,092,166	4,718,634	4,582,416
Reimbursable Fund Expenditure	<u>2,263,064</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u>7,481,822</u>	<u>7,335,200</u>	<u>6,873,827</u>
<b>Special Fund Expenditure</b>			
K00327 POS Administrative Fee	1,761,915	1,981,968	1,900,057
K00336 State Boat Act	0	5,010	0
K00342 Waterway Improvement Fund	<u>2,330,251</u>	<u>2,731,656</u>	<u>2,682,359</u>
Total	<u>4,092,166</u>	<u>4,718,634</u>	<u>4,582,416</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	2,263,064	1,000,000	1,000,000
K00A17 Fishing and Boating Services	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total	<u>2,263,064</u>	<u>1,500,000</u>	<u>1,500,000</u>

## 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**

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
<b>Special Fund Expenditure</b>			
K00323 Ocean Beach Replenishment Account	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000



## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,465,711	1,612,480	1,625,092
02 Technical and Special Fees	7,054	0	0
03 Communications	15,892	17,881	17,881
04 Travel	4,620	930	5,000
06 Fuel and Utilities	9,803	11,302	11,302
07 Motor Vehicle Operation and Maintenance	2,558	3,489	4,680
08 Contractual Services	133,247	185,037	195,217
09 Supplies and Materials	5,260	8,528	7,628
10 Equipment - Replacement	8,830	3,099	4,600
12 Grants, Subsidies, and Contributions	253,900	175,500	175,500
13 Fixed Charges	117,642	122,217	128,393
Total Operating Expenses	551,752	527,983	550,201
Total Expenditure	2,024,517	2,140,463	2,175,293
Net General Fund Expenditure	2,024,517	2,140,463	2,175,293
Total Expenditure	2,024,517	2,140,463	2,175,293

## Department of Natural Resources

### Summary of Resource Assessment Service

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	88.00	89.00	89.50
Number of Contractual Positions	8.09	15.36	14.78
Salaries, Wages and Fringe Benefits	8,146,372	8,582,890	8,537,501
Technical and Special Fees	365,751	521,087	730,391
Operating Expenses	8,551,978	11,660,116	12,008,415
Net General Fund Expenditure	5,121,404	5,970,261	6,036,845
Special Fund Expenditure	7,537,087	9,612,898	10,105,555
Federal Fund Expenditure	1,924,029	2,589,407	2,580,968
Reimbursable Fund Expenditure	2,481,581	2,591,527	2,552,939
Total Expenditure	17,064,101	20,764,093	21,276,307

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	15.00	15.50
Number of Contractual Positions	0.12	0.78	3.78
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,583,071</b>	<b>1,664,435</b>	<b>1,715,315</b>
<b>02 Technical and Special Fees</b>	<b>6,616</b>	<b>12,783</b>	<b>210,874</b>
<b>03 Communications</b>	<b>13,693</b>	<b>13,655</b>	<b>13,875</b>
<b>04 Travel</b>	<b>5,375</b>	<b>3,169</b>	<b>3,169</b>
<b>06 Fuel and Utilities</b>	<b>2,732</b>	<b>3,300</b>	<b>3,300</b>
<b>08 Contractual Services</b>	<b>4,289,677</b>	<b>4,178,870</b>	<b>4,434,342</b>
<b>09 Supplies and Materials</b>	<b>18,796</b>	<b>35,970</b>	<b>45,440</b>
<b>10 Equipment - Replacement</b>	<b>1,621</b>	<b>2,145</b>	<b>2,825</b>
<b>11 Equipment - Additional</b>	<b>1,188</b>	<b>12,745</b>	<b>15,022</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>10,000</b>	<b>0</b>	<b>35,000</b>
<b>13 Fixed Charges</b>	<b>41,068</b>	<b>45,500</b>	<b>45,105</b>
Total Operating Expenses	<u>4,384,150</u>	<u>4,295,354</u>	<u>4,598,078</u>
Total Expenditure	<u>5,973,837</u>	<u>5,972,572</u>	<u>6,524,267</u>
Net General Fund Expenditure	488,427	493,379	546,497
Special Fund Expenditure	5,464,910	5,444,424	5,957,270
Reimbursable Fund Expenditure	20,500	34,769	20,500
Total Expenditure	<u>5,973,837</u>	<u>5,972,572</u>	<u>6,524,267</u>
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	5,464,910	5,444,424	5,457,270
SWF316 Strategic Energy Investment Fund - RGGI	0	0	500,000
Total	<u>5,464,910</u>	<u>5,444,424</u>	<u>5,957,270</u>
<b>Reimbursable Fund Expenditure</b>			
K00A02 Forest Service	8,500	8,500	8,500
K00A03 Wildlife and Heritage Service	0	11,673	0
K00A14 DNR - Chesapeake and Coastal Service	12,000	11,947	12,000
K00A17 Fishing and Boating Services	0	2,649	0
Total	<u>20,500</u>	<u>34,769</u>	<u>20,500</u>

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions	5.96	13.08	9.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,818,565</b>	<b>5,096,442</b>	<b>5,034,475</b>
<b>02 Technical and Special Fees</b>	<b>284,793</b>	<b>448,685</b>	<b>456,574</b>
<b>03 Communications</b>	<b>22,099</b>	<b>20,243</b>	<b>20,243</b>
<b>04 Travel</b>	<b>21,626</b>	<b>15,912</b>	<b>15,912</b>
<b>06 Fuel and Utilities</b>	<b>17,167</b>	<b>17,257</b>	<b>17,257</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>136,458</b>	<b>114,568</b>	<b>110,883</b>
<b>08 Contractual Services</b>	<b>1,462,414</b>	<b>3,839,726</b>	<b>3,843,259</b>
<b>09 Supplies and Materials</b>	<b>108,450</b>	<b>235,498</b>	<b>205,769</b>
<b>10 Equipment - Replacement</b>	<b>91,000</b>	<b>47,800</b>	<b>50,295</b>
<b>11 Equipment - Additional</b>	<b>75,210</b>	<b>256,570</b>	<b>256,570</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>650,000</b>	<b>675,000</b>	<b>675,000</b>
<b>13 Fixed Charges</b>	<b>445,013</b>	<b>410,174</b>	<b>428,169</b>
Total Operating Expenses	<u>3,029,437</u>	<u>5,632,748</u>	<u>5,623,357</u>
Total Expenditure	<u>8,132,795</u>	<u>11,177,875</u>	<u>11,114,406</u>
Net General Fund Expenditure	3,184,760	4,003,405	4,003,561
Special Fund Expenditure	1,542,220	3,340,081	3,313,896
Federal Fund Expenditure	1,739,229	2,305,894	2,292,551
Reimbursable Fund Expenditure	1,666,586	1,528,495	1,504,398
Total Expenditure	<u>8,132,795</u>	<u>11,177,875</u>	<u>11,114,406</u>
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	1,102,193	2,006,999	1,780,934
K00326 Private Donation	440,027	333,082	532,962
K00366 State Lakes Protection and Restoration Fund	0	1,000,000	1,000,000
Total	<u>1,542,220</u>	<u>3,340,081</u>	<u>3,313,896</u>
<b>Federal Fund Expenditure</b>			
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	0	0	37,103
15.657 Endangered Species Conservation-Recovery Implementation Funds	0	0	20,000
15.677 Hurricane Sandy Disaster Relief Activities-FWS	17,416	64,287	32,786
66.466 Chesapeake Bay Program	1,721,813	2,241,607	2,202,662
Total	<u>1,739,229</u>	<u>2,305,894</u>	<u>2,292,551</u>

## Department of Natural Resources

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### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Reimbursable Fund Expenditure

J00B01	State Highway Administration	163,563	164,453	160,000
K00902	Reimbursement for Boat Rental	148,927	205,568	225,000
K00A03	Wildlife and Heritage Service	66,206	71,947	89,000
K00A04	Maryland Park Service	114,914	98,240	93,700
K00A14	DNR - Chesapeake and Coastal Service	667,076	760,518	667,598
K00A17	Fishing and Boating Services	147,536	0	17,000
R30B22	University of Maryland, College Park Campus	7,099	0	0
U00A04	Water Management Administration	351,265	219,549	243,600
U00A05	MDE - Science Services Administration	0	8,220	8,500
	Total	<u>1,666,586</u>	<u>1,528,495</u>	<u>1,504,398</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	2.01	1.50	1.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,744,736</b>	<b>1,822,013</b>	<b>1,787,711</b>
<b>02 Technical and Special Fees</b>	<b>74,342</b>	<b>59,619</b>	<b>62,943</b>
<b>03 Communications</b>	<b>17,837</b>	<b>30,504</b>	<b>30,853</b>
<b>04 Travel</b>	<b>16,264</b>	<b>13,643</b>	<b>13,643</b>
<b>06 Fuel and Utilities</b>	<b>71,799</b>	<b>95,061</b>	<b>95,061</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>37,904</b>	<b>19,148</b>	<b>19,148</b>
<b>08 Contractual Services</b>	<b>895,349</b>	<b>1,353,359</b>	<b>1,417,303</b>
<b>09 Supplies and Materials</b>	<b>31,838</b>	<b>44,918</b>	<b>49,133</b>
<b>10 Equipment - Replacement</b>	<b>37,943</b>	<b>139,400</b>	<b>136,292</b>
<b>11 Equipment - Additional</b>	<b>27,932</b>	<b>33,981</b>	<b>23,547</b>
<b>13 Fixed Charges</b>	<b>1,525</b>	<b>2,000</b>	<b>2,000</b>
Total Operating Expenses	<u>1,138,391</u>	<u>1,732,014</u>	<u>1,786,980</u>
Total Expenditure	<u>2,957,469</u>	<u>3,613,646</u>	<u>3,637,634</u>
Net General Fund Expenditure	1,448,217	1,473,477	1,486,787
Special Fund Expenditure	529,957	828,393	834,389
Federal Fund Expenditure	184,800	283,513	288,417
Reimbursable Fund Expenditure	<u>794,495</u>	<u>1,028,263</u>	<u>1,028,041</u>
Total Expenditure	<u>2,957,469</u>	<u>3,613,646</u>	<u>3,637,634</u>
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	61,116	162,492	70,201
K00319 Maryland Geological Survey Account	<u>468,841</u>	<u>665,901</u>	<u>764,188</u>
Total	<u>529,957</u>	<u>828,393</u>	<u>834,389</u>
<b>Federal Fund Expenditure</b>			
15.424 Marine Minerals Activities-Hurricane Sandy	35,306	49,635	32,417
15.650 Research Grants - Fish & Wildlife Service	0	49,635	0
15.808 Geological Survey-Research and Data Acquisition	0	0	50,000
15.810 National Cooperative Geologic Mapping Program	36,959	119,615	110,000
15.814 National Geological and Geophysical Data Preservation Program	75,450	64,628	96,000
15.980 National Ground-Water Monitoring Network	<u>37,085</u>	<u>0</u>	<u>0</u>
Total	<u>184,800</u>	<u>283,513</u>	<u>288,417</u>

## Department of Natural Resources

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### K00A12.07 Maryland Geological Survey - Resource Assessment Service

#### Reimbursable Fund Expenditure

J00B01	State Highway Administration	66,053	192,845	190,000
J00D00	Maryland Port Administration	77,506	152,245	150,000
K00A04	Maryland Park Service	0	40,598	40,000
K00A12	DNR - Resource Assessment Service	17,672	33,493	18,000
K00A14	DNR - Chesapeake and Coastal Service	26,974	76,123	0
K00A17	Fishing and Boating Services	206,788	151,323	208,041
U00A04	Water Management Administration	399,502	381,636	422,000
	Total	<u>794,495</u>	<u>1,028,263</u>	<u>1,028,041</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	790,482	742,083	754,364
02 Technical and Special Fees	71,326	73,628	73,659
03 Communications	6,697	1,793	7,043
04 Travel	3,465	4,901	7,225
07 Motor Vehicle Operation and Maintenance	1,283	1,646	2,172
08 Contractual Services	3,421	11,520	4,500
09 Supplies and Materials	6,604	6,593	6,521
10 Equipment - Replacement	3,565	10,314	1,000
12 Grants, Subsidies, and Contributions	467,629	459,624	200,000
13 Fixed Charges	4,713	3,640	1,040
Total Operating Expenses	497,377	500,031	229,501
Total Expenditure	1,359,185	1,315,742	1,057,524
Net General Fund Expenditure	657,827	617,015	596,777
Reimbursable Fund Expenditure	701,358	698,727	460,747
Total Expenditure	1,359,185	1,315,742	1,057,524
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	50,000	50,301	50,000
J00B01 State Highway Administration	259,624	412,097	0
K00A05 DNR - Land Acquisition and Planning	133,000	133,802	133,000
K00A14 DNR - Chesapeake and Coastal Service	100,729	102,527	127,747
S00A24 Division of Neighborhood Revitalization	158,005	0	150,000
Total	701,358	698,727	460,747



## Department of Natural Resources

### Summary of Chesapeake and Coastal Service

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	66.75	65.75	67.00
Number of Contractual Positions	5.08	7.66	7.25
Salaries, Wages and Fringe Benefits	6,247,781	6,430,081	6,550,421
Technical and Special Fees	287,277	432,292	374,374
Operating Expenses	74,951,917	77,920,461	81,754,426
Net General Fund Expenditure	1,881,700	1,753,013	2,040,990
Special Fund Expenditure	70,463,609	70,056,090	73,330,874
Federal Fund Expenditure	8,396,022	11,085,307	11,824,013
Reimbursable Fund Expenditure	745,644	1,888,424	1,483,344
Total Expenditure	81,486,975	84,782,834	88,679,221

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	12,862,765	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	0	13,500,000	13,500,000
Total Operating Expenses	<u>12,862,765</u>	<u>16,000,000</u>	<u>16,000,000</u>
Total Expenditure	<u><u>12,862,765</u></u>	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure	12,500,000	13,500,000	13,500,000
Federal Fund Expenditure	362,765	2,500,000	2,500,000
Total Expenditure	<u><u>12,862,765</u></u>	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>
<b>Special Fund Expenditure</b>			
K00342 Waterway Improvement Fund	<u>12,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
Total	<u><u>12,500,000</u></u>	<u><u>13,500,000</u></u>	<u><u>13,500,000</u></u>
<b>Federal Fund Expenditure</b>			
15.605 Sport Fish Restoration Program	294,836	500,000	500,000
15.622 Sportfishing and Boating Safety Act	<u>67,929</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u><u>362,765</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.75	65.75	67.00
Number of Contractual Positions	5.08	7.66	7.25
01 Salaries, Wages and Fringe Benefits	6,247,781	6,430,081	6,550,421
02 Technical and Special Fees	287,277	432,292	374,374
03 Communications	29,186	34,341	35,201
04 Travel	110,360	68,984	97,387
06 Fuel and Utilities	681	0	681
07 Motor Vehicle Operation and Maintenance	41,626	27,216	27,552
08 Contractual Services	5,604,041	6,650,623	7,379,770
09 Supplies and Materials	156,095	145,056	196,665
10 Equipment - Replacement	20,136	21,481	10,883
11 Equipment - Additional	1,499	16,540	14,670
12 Grants, Subsidies, and Contributions	55,745,394	54,559,447	57,576,656
13 Fixed Charges	380,134	396,773	414,961
Total Operating Expenses	62,089,152	61,920,461	65,754,426
Total Expenditure	68,624,210	68,782,834	72,679,221
Net General Fund Expenditure	1,881,700	1,753,013	2,040,990
Special Fund Expenditure	57,963,609	56,556,090	59,830,874
Federal Fund Expenditure	8,033,257	8,585,307	9,324,013
Reimbursable Fund Expenditure	745,644	1,888,424	1,483,344
Total Expenditure	68,624,210	68,782,834	72,679,221
<b>Special Fund Expenditure</b>			
K00326 Private Donation	1,413	330,304	129,943
K00333 Shore Erosion Control Revolving Loan Fund	252,382	1,000,923	1,000,000
K00342 Waterway Improvement Fund	1,327,569	1,744,805	1,675,000
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	56,382,245	53,480,058	57,025,931
Total	57,963,609	56,556,090	59,830,874
<b>Federal Fund Expenditure</b>			
11.419 Coastal Zone Management Administration Awards	2,465,067	2,499,049	2,750,221
11.420 Coastal Zone Management Estuarine Research Reserves	551,914	850,165	933,561
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	308,692	0	0
15.605 Sport Fish Restoration Program	359,330	573,363	712,953
15.616 Clean Vessel Act	156,679	470,577	416,528
66.466 Chesapeake Bay Program	4,191,575	4,192,153	4,510,750
Total	8,033,257	8,585,307	9,324,013

## Department of Natural Resources

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

#### Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	260,085	373,251	470,000
J00B01	State Highway Administration	0	1,000,961	776,790
J00D00	Maryland Port Administration	35,916	50,176	63,359
K00A05	DNR - Land Acquisition and Planning	244,595	235,784	173,195
M00F03	MDH - Prevention and Health Promotion Administration	1,725	0	0
P00A01	Department of Labor, Licensing, and Regulation	203,323	228,252	0
	Total	<u>745,644</u>	<u>1,888,424</u>	<u>1,483,344</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	178.00	178.00	176.00
Number of Contractual Positions	17.54	25.35	25.35
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,252,976</b>	<b>16,337,552</b>	<b>16,420,478</b>
<b>02 Technical and Special Fees</b>	<b>600,003</b>	<b>848,234</b>	<b>862,247</b>
<b>03 Communications</b>	<b>113,634</b>	<b>137,843</b>	<b>144,961</b>
<b>04 Travel</b>	<b>106,578</b>	<b>139,740</b>	<b>143,572</b>
<b>06 Fuel and Utilities</b>	<b>212,079</b>	<b>249,794</b>	<b>243,500</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>894,288</b>	<b>1,224,830</b>	<b>1,468,953</b>
<b>08 Contractual Services</b>	<b>3,913,092</b>	<b>6,094,013</b>	<b>11,412,975</b>
<b>09 Supplies and Materials</b>	<b>719,193</b>	<b>1,186,047</b>	<b>1,344,772</b>
<b>10 Equipment - Replacement</b>	<b>195,099</b>	<b>418,744</b>	<b>395,273</b>
<b>11 Equipment - Additional</b>	<b>176,620</b>	<b>146,618</b>	<b>165,300</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,025,060</b>	<b>2,164,000</b>	<b>2,164,000</b>
<b>13 Fixed Charges</b>	<b>397,845</b>	<b>426,320</b>	<b>449,186</b>
<b>14 Land and Structures</b>	<b>31,385</b>	<b>0</b>	<b>5,000</b>
Total Operating Expenses	<u>8,784,873</u>	<u>12,187,949</u>	<u>17,937,492</u>
Total Expenditure	<u>25,637,852</u>	<u>29,373,735</u>	<u>35,220,217</u>
Net General Fund Expenditure	6,269,965	7,350,966	7,547,524
Special Fund Expenditure	12,986,310	15,314,508	15,033,272
Federal Fund Expenditure	4,462,272	3,383,645	4,633,189
Reimbursable Fund Expenditure	1,919,305	3,324,616	8,006,232
Total Expenditure	<u>25,637,852</u>	<u>29,373,735</u>	<u>35,220,217</u>
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	6,231,527	6,548,142	6,462,094
K00326 Private Donation	584,473	764,241	481,964
K00338 Fisheries Management and Protection Fund	1,919,239	2,094,045	2,107,270
K00342 Waterway Improvement Fund	4,233,506	5,274,580	5,360,000
K00363 Oyster Tax Fund	17,565	633,500	621,944
Total	<u>12,986,310</u>	<u>15,314,508</u>	<u>15,033,272</u>

## Department of Natural Resources

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

#### Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	35,208	93,815	90,500
11.427	Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Pgm	0	0	275,000
11.439	Marine Mammal Data Program	22,715	0	19,117
11.463	Habitat Conservation	1,265,993	446,390	800,000
11.472	Unallied Science Program	781	0	242,245
11.474	Atlantic Coastal Fisheries Cooperative Management Act	310,998	206,079	316,147
15.605	Sport Fish Restoration Program	2,775,372	2,609,592	2,815,491
15.608	Fish and Wildlife Management Assistance	34,276	0	48,152
15.634	State Wildlife Grants	925	7,347	6,537
VC.K00	Various Federal Contracts	16,004	20,422	20,000
	Total	<u>4,462,272</u>	<u>3,383,645</u>	<u>4,633,189</u>

#### Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,563,836	2,011,618	2,006,232
K00A03	Wildlife and Heritage Service	1,080	0	0
K00A14	DNR - Chesapeake and Coastal Service	354,389	1,312,998	6,000,000
	Total	<u>1,919,305</u>	<u>3,324,616</u>	<u>8,006,232</u>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>K00 - Department of Natural Resources</b>						
<b>K00A01 - Office of the Secretary</b>						
<b>K00A0101 - Secretariat</b>						
Admin Officer III	1.00	50,140	1.00	52,353	1.00	52,353
Admin Spec III	1.00	42,333	1.00	36,312	1.00	55,099
Administrator II	3.00	158,469	3.00	203,558	2.00	148,331
Administrator III	1.00	51,660	1.00	52,687	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	73,144
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Dep Secy Dept Natural Resources	1.00	104,122	1.00	150,621	1.00	150,614
Designated Admin Mgr III	2.00	0	2.00	157,289	0.00	0
Designated Admin Mgr Senior I	1.00	182,558	1.00	98,511	2.00	183,237
Exec Assoc III	3.00	144,101	2.00	123,212	3.00	181,823
Exec VI	2.00	236,131	2.00	246,563	2.00	246,554
Internal Auditor Lead	1.00	73,010	1.00	76,233	1.00	76,233
Internal Auditor Super	1.00	0	1.00	82,958	0.00	0
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Prgm Mgr Senior III	2.00	115,958	2.00	204,063	2.00	204,063
Secy Dept Natural Resources	1.00	168,541	1.00	171,583	1.00	171,583
<b>Total K00A0101</b>	<b>22.00</b>	<b>1,537,290</b>	<b>21.00</b>	<b>1,875,492</b>	<b>19.00</b>	<b>1,762,583</b>
<b>K00A0102 - Office of the Attorney General</b>						
Admin Officer II OAG	1.00	43,169	1.00	58,133	1.00	60,377
Asst Attorney General VI	5.00	584,283	5.00	506,615	6.00	610,077
Asst Attorney General VII	2.00	111,972	2.00	231,619	1.00	116,915
Asst Attorney General VIII	3.00	311,517	3.00	352,050	3.00	352,050
Paralegal II OAG	1.00	21,679	1.00	36,312	1.00	36,312
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
<b>Total K00A0102</b>	<b>13.00</b>	<b>1,200,223</b>	<b>13.00</b>	<b>1,317,964</b>	<b>13.00</b>	<b>1,308,966</b>
<b>K00A0103 - Finance and Administrative Services</b>						
Accountant II	1.00	56,114	1.00	58,592	1.00	58,592
Accountant Manager I	0.00	48,464	0.00	0	1.00	73,144
Accountant Supervisor I	3.00	56,138	3.00	148,428	1.00	59,524
Admin Officer I	1.00	65,276	1.00	58,772	2.00	108,466
Admin Officer II	2.00	60,059	2.00	103,763	1.00	62,710
Admin Officer III	1.00	79,328	1.00	62,018	3.00	154,414
Admin Prog Mgr I	1.00	77,080	0.00	0	0.00	0
Admin Prog Mgr II	0.00	0	1.00	85,897	1.00	85,897
Administrator II	1.00	28,574	1.00	49,476	1.00	64,214
Agency Grants Spec I	0.00	18,586	0.00	0	0.00	0
Agency Grants Spec Trainee	2.00	38,866	2.00	93,526	2.00	99,085
Agency Procurement Spec II	2.00	111,056	0.00	0	0.00	0
Data Entry Operator II	0.00	0	0.00	0	1.00	30,890
Fiscal Accounts Technician II	5.00	138,985	5.00	189,636	3.00	119,575
Fiscal Accounts Technician Supv	0.00	6,953	0.00	0	1.00	48,791
Fiscal Services Admin III	1.00	65,827	1.00	59,914	1.00	59,914
Fiscal Services Admin V	1.00	0	1.00	107,473	1.00	88,918
Fiscal Services Admin VI	1.00	0	1.00	116,915	0.00	0
Management Associate	1.00	38,604	1.00	38,601	0.00	0
Prgm Mgr Senior II	0.00	119,524	0.00	0	1.00	124,799
Procurement Officer I	0.00	0	2.00	136,249	2.00	130,254

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Services Specialist	3.00	63,414	3.00	96,521	2.00	66,214
Services Supervisor II	1.00	21,772	1.00	34,174	1.00	52,678
<b>Total K00A0103</b>	<b>27.00</b>	<b>1,094,620</b>	<b>27.00</b>	<b>1,439,955</b>	<b>26.00</b>	<b>1,488,079</b>
<b>K00A0104 - Human Resource Service</b>						
Accountant Manager III	1.00	96,451	1.00	100,709	1.00	100,709
Admin Officer I	3.00	168,863	3.00	176,316	3.00	176,316
Admin Officer III	0.00	50,140	1.00	52,353	1.00	52,353
Admin Prog Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
Administrator I	1.00	0	1.00	46,477	0.00	0
Administrator II	0.00	66,362	0.00	0	1.00	69,292
HR Administrator I	2.00	130,388	2.00	165,937	1.00	64,727
HR Administrator II	0.00	69,280	0.00	0	1.00	56,165
HR Administrator III	1.00	0	1.00	76,599	0.00	0
HR Director I	1.00	84,209	1.00	97,736	1.00	101,515
HR Director II	0.00	99,875	0.00	0	1.00	108,327
HR Officer I	2.00	55,197	3.00	145,672	2.00	117,184
HR Officer II	1.00	94,604	1.00	63,711	2.00	127,422
HR Officer III	0.00	0	0.00	0	1.00	64,214
HR Specialist	1.00	40,362	1.00	47,410	0.00	0
Management Associate	1.00	55,233	1.00	57,671	1.00	57,671
Personnel Associate II	1.00	41,251	1.00	43,072	1.00	43,072
Personnel Associate III	1.00	43,897	1.00	45,835	1.00	45,835
<b>Total K00A0104</b>	<b>17.00</b>	<b>1,173,809</b>	<b>19.00</b>	<b>1,200,624</b>	<b>19.00</b>	<b>1,265,928</b>
<b>K00A0105 - Information Technology Service</b>						
Admin Officer III	1.00	17,621	1.00	43,669	1.00	43,669
Administrator II	1.00	66,362	1.00	69,292	1.00	69,292
Administrator IV	1.00	83,170	1.00	86,842	1.00	73,144
IT Asst Director I	0.00	0	0.00	0	1.00	78,078
IT Asst Director II	2.00	106,061	2.00	190,856	1.00	102,634
IT Programmer Analyst II	2.00	144,795	2.00	151,187	2.00	151,187
IT Programmer Analyst Lead/Advanced	1.00	55,890	1.00	78,328	1.00	68,529
IT Staff Specialist	2.00	123,020	2.00	114,923	2.00	128,452
IT Systems Technical Spec	4.00	274,462	4.00	332,360	4.00	292,676
Prgm Mgr Senior II	0.00	91,351	0.00	0	1.00	124,799
Prgm Mgr Senior III	1.00	0	1.00	82,986	0.00	0
Radio Tech II	2.00	82,880	2.00	86,539	2.00	86,539
Radio Tech Supv General	3.00	198,447	3.00	207,207	3.00	207,207
<b>Total K00A0105</b>	<b>20.00</b>	<b>1,244,059</b>	<b>20.00</b>	<b>1,444,189</b>	<b>20.00</b>	<b>1,426,206</b>
<b>K00A0106 - Office of Communications</b>						
Admin Officer III	1.00	55,283	1.00	57,494	1.00	57,494
Administrator II	1.00	39,768	1.00	49,476	2.00	136,198
Administrator III	1.00	85,533	1.00	73,963	2.00	143,811
Designated Admin Mgr Senior II	1.00	87,091	1.00	124,799	1.00	124,799
Prgm Mgr I	0.00	27,129	0.00	0	1.00	74,553
Pub Affairs Officer II	0.00	26,306	0.00	0	1.00	45,276
Pub Affairs Specialist	1.00	0	1.00	47,539	0.00	0
Webmaster II	3.00	178,343	3.00	186,217	3.00	186,217
Webmaster Supr	1.00	84,752	1.00	88,494	1.00	88,494
<b>Total K00A0106</b>	<b>9.00</b>	<b>584,205</b>	<b>9.00</b>	<b>627,982</b>	<b>12.00</b>	<b>856,842</b>
<b>Total K00A01-Office of the Secretary</b>	<b>108.00</b>	<b>6,834,206</b>	<b>109.00</b>	<b>7,906,206</b>	<b>109.00</b>	<b>8,108,604</b>



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>K00A0209 - Forest Service</b>						
Admin Officer I	3.00	204,959	4.00	214,006	4.00	214,006
Admin Officer III	3.00	178,870	3.00	186,767	3.00	186,767
Admin Prog Mgr I	1.00	74,185	1.00	77,461	1.00	77,461
Admin Spec I	0.00	0	0.00	0	1.00	48,564
Admin Spec II	1.00	0	0.00	0	0.00	0
Admin Spec III	4.00	173,352	4.00	208,697	3.00	153,598
Administrator I	2.00	0	0.00	0	0.00	0
Conservation Aide	0.00	0	1.00	23,977	1.00	23,977
Forester I	0.00	58,877	1.00	38,601	1.00	38,601
Forester Licensed	1.00	46,732	2.00	86,780	3.00	127,833
Forestry Manager I	6.00	347,634	5.00	359,913	5.00	359,913
Forestry Manager II	11.00	728,293	11.00	774,664	11.00	774,664
Forestry Manager III	3.00	209,861	3.00	219,127	3.00	219,127
Maint Chief IV Non Lic	1.00	28,758	1.00	42,550	0.00	0
Maint Supv II Non Lic	2.00	128,321	2.00	109,559	3.00	157,750
Management Associate	1.00	45,046	1.00	47,034	1.00	47,034
Nat Res Manager II	1.00	109,482	2.00	110,701	3.00	166,500
Nat Res Manager IV	0.00	153,237	2.00	141,353	2.00	141,353
Nat Res Planner I	0.00	41,155	1.00	42,972	1.00	42,972
Nat Res Planner II	3.00	18,444	1.00	45,276	0.00	0
Nat Res Planner III	9.00	597,642	12.00	640,571	10.00	530,687
Nat Res Tech I	1.00	69,464	2.00	67,932	4.00	147,533
Nat Res Tech III	6.00	69,201	4.00	141,775	2.00	70,540
Nat Res Tech IV	0.00	36,385	1.00	37,991	1.00	40,796
Nat Res Tech V	1.00	90,108	3.00	122,212	4.00	164,304
Nat Res Tech VI	12.00	469,010	10.00	546,203	9.00	475,065
Office Secy II	0.00	0	1.00	30,307	1.00	30,307
Office Secy III	1.00	37,408	1.00	39,059	1.00	39,059
Park Services Manager I	2.00	146,345	2.00	152,806	2.00	152,806
Prgm Mgr I	7.00	488,619	7.00	592,265	6.00	505,423
Prgm Mgr II	0.00	0	0.00	0	1.00	92,630
Prgm Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Prgm Mgr IV	2.00	189,071	2.00	197,417	2.00	197,417
Prgm Mgr Senior I	1.00	105,741	1.00	110,409	1.00	110,409
<b>Total K00A0209</b>	<b>86.00</b>	<b>4,944,495</b>	<b>92.00</b>	<b>5,511,019</b>	<b>91.00</b>	<b>5,439,730</b>
<b>K00A0301 - Wildlife and Heritage Service</b>						
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Spec I	1.00	40,052	1.00	41,982	1.00	41,982
Admin Spec III	1.00	95,095	2.00	99,294	2.00	99,294
Envrmentl Spec IV	1.00	80,977	1.00	84,552	1.00	84,552
Maint Supv I Non Lic	1.00	65,313	1.00	68,197	1.00	68,197
Management Associate	1.00	49,374	1.00	51,554	1.00	51,554
Nat Res Biol I	3.00	75,589	2.00	78,603	2.00	78,603
Nat Res Biol II	4.00	187,228	5.00	248,564	4.00	199,890
Nat Res Biol III	10.00	583,309	11.00	648,009	12.00	699,840
Nat Res Biol IV	2.00	263,576	4.00	279,791	3.00	202,086
Nat Res Biol V	13.00	895,163	12.00	907,569	13.00	990,527
Nat Res Manager II	1.00	0	0.00	0	0.00	0
Nat Res Planner IV	4.00	225,080	4.00	330,500	4.00	330,500

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Planner V	2.00	148,821	2.00	155,391	2.00	155,391
Nat Res Tech I	4.00	51,660	3.00	88,792	0.00	0
Nat Res Tech II	2.00	83,976	2.00	62,792	2.00	66,124
Nat Res Tech III	8.00	192,463	6.00	219,692	7.00	250,481
Nat Res Tech IV	3.00	186,136	6.00	247,260	5.00	197,810
Nat Res Tech V	3.00	175,742	3.00	133,787	5.00	213,499
Nat Res Tech VI	4.00	204,309	4.00	213,329	4.00	213,329
Office Secy III	2.00	41,692	1.00	43,532	1.00	43,532
Prgm Mgr I	7.00	467,588	7.00	569,548	6.00	503,846
Prgm Mgr II	2.00	169,827	2.00	177,323	2.00	177,323
Prgm Mgr IV	4.00	367,708	4.00	407,850	4.00	383,940
Prgm Mgr Senior II	1.00	108,635	1.00	113,430	1.00	113,430
<b>Total K00A0301</b>	<b>85.00</b>	<b>4,820,523</b>	<b>86.00</b>	<b>5,335,253</b>	<b>84.00</b>	<b>5,229,642</b>
<b>K00A0401 - Statewide Operations</b>						
Admin Officer I	3.00	123,359	3.00	160,516	3.00	144,716
Admin Officer II	2.00	92,726	2.00	117,508	2.00	97,028
Admin Officer III	3.00	182,076	3.00	190,115	3.00	190,115
Admin Spec I	1.00	19,492	1.00	32,176	1.00	35,741
Admin Spec II	7.00	167,288	7.00	273,473	5.00	178,235
Admin Spec III	13.00	583,826	13.00	596,055	15.00	663,286
Administrator II	2.00	75,855	1.00	79,203	1.00	79,203
Administrator III	2.00	122,054	2.00	111,600	2.00	111,600
Administrator IV	0.00	14,235	0.00	0	1.00	65,262
Automotive Services Specialist	1.00	10,193	1.00	43,072	0.00	0
Exec Asst I Exec Dept	1.00	80,977	1.00	84,552	1.00	84,552
Fiscal Services Chief II	1.00	67,426	1.00	70,403	1.00	70,403
Maint Chief III Non Lic	1.00	50,927	1.00	55,099	1.00	55,099
Nat Res Planner IV	2.00	122,054	2.00	127,442	2.00	127,442
Nat Res Planner V	1.00	77,080	1.00	80,483	1.00	80,483
Office Secy II	2.00	67,403	2.00	70,379	2.00	70,379
Park Maintenance Program Super	24.00	1,184,124	24.00	1,262,486	24.00	1,277,751
Park Ranger Captain	3.00	241,073	3.00	391,437	1.00	130,479
Park Ranger First Lieutenant	2.00	115,158	1.00	122,575	1.00	122,575
Park Ranger Lieutenant Colonel	1.00	141,086	1.00	150,175	1.00	150,175
Park Ranger Major	1.00	78,078	1.00	139,989	0.00	0
Park Services Associate I	19.00	562,726	23.00	896,397	21.00	849,960
Park Services Associate II	51.00	2,052,958	47.00	2,190,309	47.00	2,190,848
Park Services Associate Lead	17.00	857,444	19.00	1,038,611	20.00	1,081,449
Park Services Associate Trainee	6.00	37,120	2.00	73,932	1.00	40,397
Park Services Asst Manager	4.00	215,550	4.00	255,773	4.00	237,232
Park Services Manager I	13.00	812,659	14.00	914,002	15.00	959,265
Park Services Manager II	4.00	280,050	4.00	292,414	4.00	292,414
Park Services Supervisor	27.00	1,514,889	29.00	1,554,680	30.00	1,637,017
Park Technician	6.00	253,126	8.00	295,889	9.00	340,371
Park Technician I	5.00	179,600	8.00	258,549	6.00	197,762
Park Technician II	28.00	900,764	24.00	954,770	26.00	1,018,397
Prgm Mgr II	4.00	400,135	4.00	357,867	5.00	440,565
Prgm Mgr Senior II	1.00	116,044	1.00	117,848	1.00	117,848
Pub Affairs Officer II	1.00	66,566	1.00	69,505	1.00	69,505
<b>Total K00A0401</b>	<b>259.00</b>	<b>11,866,121</b>	<b>259.00</b>	<b>13,429,284</b>	<b>258.00</b>	<b>13,207,554</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>K00A0505 - Land Acquisition and Planning</b>						
Acquisition Specialist	1.00	59,867	1.00	62,510	0.00	0
Admin Officer I	0.50	18,485	0.50	19,301	0.50	19,301
Admin Officer III	4.00	193,019	4.00	218,762	3.00	162,345
Administrator I	1.00	91,168	2.00	109,559	2.00	113,943
Administrator II	4.00	189,922	3.00	198,307	3.00	208,816
Administrator III	3.00	225,577	3.00	235,535	2.00	164,343
Administrator IV	1.00	74,185	1.00	77,461	4.00	310,229
Cartographer II	1.00	0	0.00	0	0.00	0
Nat Res Planner II	0.00	0	1.00	52,353	0.00	0
Nat Res Planner III	3.00	172,919	3.00	172,813	3.00	188,333
Nat Res Planner IV	2.00	133,798	2.00	139,705	2.00	139,705
Prgm Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Prgm Mgr II	3.00	231,905	3.00	242,142	3.00	245,072
Prgm Mgr III	1.00	86,170	1.00	102,634	2.00	185,998
Prgm Mgr IV	1.00	92,916	1.00	94,101	1.00	94,101
Prgm Mgr Senior I	1.00	73,720	1.00	116,915	0.00	0
Prgm Mgr Senior II	0.00	59,429	0.00	0	1.00	115,616
Real Est Review Appraiser II DGS	1.00	63,881	1.00	66,701	1.00	66,701
<b>Total K00A0505</b>	<b>28.50</b>	<b>1,851,713</b>	<b>28.50</b>	<b>1,997,293</b>	<b>28.50</b>	<b>2,102,997</b>
<b>K00A0601 - Licensing and Registration Service</b>						
Admin Officer II	0.00	296,369	6.00	342,282	6.00	330,231
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Spec I	1.00	15,913	0.00	0	0.00	0
Admin Spec II	0.00	0	1.00	34,174	1.00	35,397
Admin Spec III	0.00	141,591	5.00	233,565	4.00	184,952
Administrator I	4.00	0	0.00	0	0.00	0
Administrator II	0.00	348,096	7.00	376,806	7.00	401,624
Administrator III	0.00	66,894	1.00	69,848	1.00	69,848
Administrator IV	0.00	84,752	1.00	88,494	1.00	88,494
Internal Auditor Super	0.00	43	0.00	0	0.00	0
Lic & Reg Center Mgr	3.00	0	0.00	0	0.00	0
Lic & Reg Tech I	1.00	131,146	0.00	0	0.00	0
Lic & Reg Tech II	0.00	34,633	1.00	30,307	5.00	162,425
Lic & Reg Tech III	10.00	152,804	10.00	363,460	7.00	257,720
Lic & Reg Tech Lead	5.00	0	0.00	0	0.00	0
Lic & Reg Tech Supv	6.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	86,101	1.00	89,902	0.00	0
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	102,324
Services Specialist	1.00	0	0.00	0	0.00	0
<b>Total K00A0601</b>	<b>33.00</b>	<b>1,358,342</b>	<b>33.00</b>	<b>1,628,838</b>	<b>33.00</b>	<b>1,633,015</b>
<b>K00A07 - Natural Resources Police</b>						
<b>K00A0701 - General Direction</b>						
Admin Officer I	2.00	58,954	2.00	105,806	2.00	105,806
Admin Officer II	4.00	171,215	4.00	232,171	3.00	180,218
Admin Officer III	1.00	50,140	1.00	52,353	1.00	52,353
Administrator I	1.00	58,208	1.00	46,477	1.00	46,477
Administrator II	2.00	99,961	2.00	136,534	2.00	136,534
Administrator IV	1.00	81,622	1.00	85,225	1.00	85,225
Computer Info Services Spec II	0.00	0	0.00	0	1.00	43,669

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hydrographic Engr Assoc III	2.00	91,458	2.00	95,496	2.00	95,496
Management Associate	1.00	13,908	1.00	58,772	0.00	0
Marine Engine Technician II	2.00	72,769	2.00	75,982	2.00	75,982
Nat Res Cadet	8.00	88,911	8.00	216,364	7.00	188,503
Nat Res Manager III	1.00	61,498	1.00	64,214	1.00	64,214
Nat Res Police Candidate	21.00	420,120	5.00	175,000	5.00	175,000
Nat Res Police Captain	2.00	341,956	3.00	331,828	3.00	335,283
Nat Res Police Corporal	4.00	375,455	5.00	462,414	4.00	380,365
Nat Res Police Lieut	5.00	585,107	5.00	635,815	5.00	635,815
Nat Res Police Lieut Colonel	1.00	140,317	1.00	153,233	1.00	153,233
Nat Res Police Major	3.00	367,782	3.00	391,655	3.00	392,954
Nat Res Police Off	0.00	32,248	0.00	0	0.00	0
Nat Res Police Off I/C	0.00	38,276	0.00	0	2.00	137,944
Nat Res Police Sergeant	8.00	835,652	8.00	778,163	10.00	978,551
Nat Res Police Superintendent	1.00	150,139	1.00	163,956	1.00	163,956
Office Secy III	5.00	163,395	6.00	230,542	5.00	205,958
Personnel Associate II	0.00	9,226	0.00	0	1.00	42,298
Police Communications Oper I	4.00	56,130	3.00	123,650	5.00	178,352
Police Communications Oper II	13.00	611,241	14.00	621,449	12.00	531,007
Police Communications Supervisor	4.00	230,759	4.00	240,336	4.00	240,336
Prgm Mgr III	1.00	66,019	1.00	68,933	1.00	77,211
Supply Officer II	1.00	25,789	1.00	26,929	1.00	26,929
Supply Officer IV	1.00	45,316	1.00	30,307	1.00	30,307
<b>Total K00A0701</b>	<b>99.00</b>	<b>5,343,571</b>	<b>86.00</b>	<b>5,603,604</b>	<b>87.00</b>	<b>5,759,976</b>
<b>K00A0704 - Field Operations</b>						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Spec II	3.00	95,549	2.00	99,768	2.00	99,768
Aviation Maint Technician, Helicopter	1.00	0	1.00	49,476	1.00	49,476
MSP Sergeant Aviation	1.00	0	1.00	77,230	0.00	0
Nat Res Police Captain	6.00	631,757	5.00	666,028	5.00	669,215
Nat Res Police Corporal	60.00	4,863,043	62.00	5,380,855	69.00	5,730,711
Nat Res Police Lieut	9.00	1,035,066	10.00	1,189,303	9.00	1,083,721
Nat Res Police Major	2.00	268,058	2.00	286,412	2.00	286,412
Nat Res Police Master Off	12.00	376,783	12.00	913,054	6.00	427,564
Nat Res Police Off	30.00	1,570,065	1.00	57,074	1.00	58,467
Nat Res Police Off I/C	83.00	4,531,915	123.00	8,149,120	122.00	7,939,746
Nat Res Police Sergeant	30.00	2,797,684	31.00	3,069,608	31.00	3,042,314
Office Secy III	3.00	140,044	3.00	113,094	4.00	145,270
<b>Total K00A0704</b>	<b>241.00</b>	<b>16,365,027</b>	<b>254.00</b>	<b>20,108,516</b>	<b>253.00</b>	<b>19,590,158</b>
<b>Total K00A07-Natural Resources Police</b>	<b>340.00</b>	<b>21,708,598</b>	<b>340.00</b>	<b>25,712,120</b>	<b>340.00</b>	<b>25,350,134</b>
<b>K00A0901 - General Direction</b>						
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	0.00	0	1.00	49,694	1.00	49,694
Admin Prog Mgr III	1.00	84,492	1.00	95,147	1.00	95,147
Admin Spec II	0.00	42,657	0.00	0	0.00	0
Administrator II	1.00	62,679	1.00	65,447	1.00	65,447
Administrator III	1.00	73,595	1.00	76,844	1.00	76,844
Agency Procurement Spec II	1.00	56,114	0.00	0	0.00	0
Agency Project Engr-Arch I	1.00	86,241	2.00	82,106	3.00	131,268
Agency Project Engr-Arch II	4.00	226,911	4.00	233,096	3.00	172,838

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Project Engr-Arch III	15.00	904,220	13.00	798,344	14.00	824,820
Agency Project Engr-Arch Ld	3.00	157,271	6.00	442,751	6.00	442,751
Agency Project Engr-Arch Supv	5.00	425,696	5.00	479,182	5.00	479,182
Bldg Construction Insp III	1.00	3,997	1.00	49,694	0.00	0
Carpenter	1.00	(1,060)	0.00	0	0.00	0
Carpenter Trim	1.00	1,621	0.00	0	0.00	0
Nat Res Manager II	1.00	35,342	1.00	66,178	1.00	66,178
Prgm Mgr Senior I	1.00	103,747	1.00	108,327	1.00	108,327
Procurement Officer I	0.00	0	1.00	62,510	1.00	62,510
Waterways Improvement Tech I	3.00	0	3.00	127,208	3.00	127,208
Waterways Improvement Tech II	0.00	131,824	0.00	0	0.00	0
Waterways Improvement Tech III	2.00	58,344	2.00	97,469	2.00	97,469
<b>Total K00A0901</b>	<b>43.00</b>	<b>2,453,691</b>	<b>43.00</b>	<b>2,833,997</b>	<b>43.00</b>	<b>2,799,683</b>
<b>K00A1001 - Critical Area Commission</b>						
Admin Aide	1.00	48,902	1.00	51,717	1.00	51,717
Admin Spec II	1.00	39,071	1.00	40,796	1.00	40,796
Administrator I	1.00	59,867	1.00	62,510	1.00	62,510
Administrator III	1.00	0	0.00	0	0.00	0
Administrator V	1.00	82,266	1.00	85,897	1.00	85,897
Chair Ches Crit Area Comm	1.00	111,175	1.00	116,087	1.00	116,083
Envrmtl Spec I General	1.00	0	1.00	49,694	0.00	0
Nat Res Planner I	1.00	22,570	1.00	49,694	2.00	77,202
Nat Res Planner III	1.00	29,562	1.00	60,183	0.00	0
Nat Res Planner IV	3.00	271,296	4.00	280,975	5.00	341,657
Nat Res Planner V	4.00	296,880	4.00	309,987	4.00	309,987
Office Secy III	1.00	47,897	1.00	48,564	1.00	48,564
<b>Total K00A1001</b>	<b>17.00</b>	<b>1,009,486</b>	<b>17.00</b>	<b>1,156,104</b>	<b>17.00</b>	<b>1,134,413</b>
<b>K00A12 - Resource Assessment Service</b>						
<b>K00A1205 - Power Plant Assessment Program</b>						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	65,314	1.00	68,197	1.00	68,197
Administrator II	0.00	34,290	1.00	67,985	0.00	0
Asst Attorney General VI	0.00	0	0.00	0	0.50	34,109
Dir Power Plant Siting Prgm	1.00	100,667	1.00	105,110	1.00	105,110
Management Associate	1.00	38,310	1.00	40,002	1.00	40,002
Nat Res Planner IV	0.00	34,641	0.00	0	1.00	72,563
Nat Res Planner V	1.00	83,170	1.00	86,842	1.00	86,842
Office Secy III	1.00	36,331	1.00	32,176	1.00	39,768
Power Plant Siting Assessor II	4.00	350,617	4.00	366,095	5.00	430,020
Prgm Mgr III	3.00	241,647	3.00	287,615	2.00	184,981
Prgm Mgr Senior I	1.00	38,566	1.00	104,284	1.00	116,915
<b>Total K00A1205</b>	<b>14.00</b>	<b>1,073,083</b>	<b>15.00</b>	<b>1,210,023</b>	<b>15.50</b>	<b>1,230,224</b>
<b>K00A1206 - Monitoring and Ecosystem Assessment</b>						
Admin Officer III	1.00	53,023	1.00	55,364	1.00	55,364
Admin Prog Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
Admin Spec III	2.00	105,539	2.00	110,198	2.00	110,198
Administrator II	2.00	112,587	2.00	128,602	2.00	128,602
Administrator III	1.00	60,823	1.00	63,507	1.00	63,507
Dir Resource Assessment Serv	1.00	120,480	1.00	125,797	1.00	125,797
Envrmtl Prgm Mgr I Water Mgt	1.00	76,224	1.00	79,589	1.00	79,589

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Envrmntl Prgm Mgr II Water Mgt	1.00	91,124	1.00	95,147	1.00	95,147
IT Programmer	1.00	51,229	1.00	53,490	1.00	53,490
Nat Res Biol I	3.00	59,038	2.00	81,461	2.00	80,004
Nat Res Biol II	10.00	399,481	11.00	574,998	10.00	492,155
Nat Res Biol III	7.00	484,278	7.00	425,214	9.00	532,844
Nat Res Biol IV	11.00	506,445	11.00	699,462	9.00	567,496
Nat Res Biol V	4.00	212,121	3.00	203,622	4.00	250,769
Nat Res Tech I	1.00	22,395	1.00	28,559	1.00	31,674
Prgm Mgr I	1.00	77,080	1.00	80,483	1.00	80,483
Prgm Mgr II	4.00	311,279	4.00	299,037	4.00	325,020
Prgm Mgr III	1.00	92,866	1.00	96,966	1.00	96,966
Prgm Mgr Senior I	2.00	192,451	2.00	200,946	2.00	200,946
Sailor II	1.00	30,941	1.00	32,307	1.00	32,307
<b>Total K00A1206</b>	<b>56.00</b>	<b>3,137,101</b>	<b>55.00</b>	<b>3,515,875</b>	<b>55.00</b>	<b>3,483,484</b>
<b>K00A1207 - Maryland Geological Survey</b>						
Admin Officer III	1.00	54,031	1.00	56,417	1.00	56,417
Conservation Assoc II	1.00	31,171	1.00	32,547	1.00	32,547
GEOL I	1.00	11,444	1.00	43,669	0.00	0
GEOL II	1.00	37,495	1.00	53,760	2.00	92,954
GEOL III MGS	4.00	323,137	5.00	287,572	7.00	400,130
GEOL Lead/Adv MGS	6.00	365,112	5.00	402,927	4.00	312,754
GEOL Prgm Chief MGS	2.00	171,406	3.00	251,518	2.00	187,593
Prgm Mgr Senior I	1.00	94,346	1.00	98,511	1.00	98,511
Pub Affairs Officer II	1.00	56,860	1.00	59,710	1.00	59,710
<b>Total K00A1207</b>	<b>18.00</b>	<b>1,145,002</b>	<b>19.00</b>	<b>1,286,631</b>	<b>19.00</b>	<b>1,240,616</b>
<b>Total K00A12-Resource Assessment Service</b>	<b>88.00</b>	<b>5,355,186</b>	<b>89.00</b>	<b>6,012,529</b>	<b>89.50</b>	<b>5,954,324</b>
<b>K00A1301 - Maryland Environmental Trust</b>						
Admin Officer II	1.00	0	1.00	41,053	0.00	0
Admin Officer III	1.00	41,823	1.00	43,669	1.00	43,669
Administrator I	1.00	49,640	1.00	51,831	1.00	51,831
Administrator III	0.00	63,837	0.00	0	1.00	64,727
Nat Res Planner III	2.00	113,754	2.00	118,114	2.00	105,534
Nat Res Planner IV	1.00	79,451	1.00	82,958	1.00	82,958
Nat Res Planner V	1.00	75,611	1.00	77,461	1.00	77,461
Prgm Mgr III	1.00	77,055	1.00	102,634	1.00	63,925
<b>Total K00A1301</b>	<b>8.00</b>	<b>501,171</b>	<b>8.00</b>	<b>517,720</b>	<b>8.00</b>	<b>490,105</b>
<b>K00A1402 - Chesapeake and Coastal Service</b>						
Admin Officer III	6.00	197,583	6.00	317,294	4.00	221,678
Admin Prog Mgr II	1.00	88,714	1.00	92,630	1.00	92,630
Administrator I	3.00	112,183	2.00	92,954	2.00	92,954
Administrator II	5.00	351,711	4.00	268,319	6.00	380,241
Administrator III	6.00	441,672	6.00	461,169	6.00	414,755
Administrator IV	1.00	71,400	1.00	74,553	1.00	74,553
Administrator V	1.00	82,266	1.00	85,897	1.00	85,897
Agency Grants Spec Supv	1.00	47,384	1.00	49,476	1.00	49,476
Agency Project Engr-Arch III	2.00	114,537	2.00	161,286	2.00	131,015
Envrmntl Spec IV	1.00	56,423	1.00	58,913	1.00	58,913
IT Programmer Analyst II	1.00	62,679	1.00	65,447	1.00	65,447
IT Programmer Analyst Lead/Advanced	4.75	275,249	4.75	320,813	3.00	175,222
Nat Res Biol II	1.00	44,957	1.00	46,942	0.00	0

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Biol III	1.00	54,460	1.00	55,799	2.00	105,777
Nat Res Biol IV	1.00	52,892	1.00	55,227	1.00	55,227
Nat Res Planner III	2.00	62,673	1.00	60,183	2.00	132,974
Nat Res Planner IV	5.00	484,157	5.00	303,633	9.00	522,860
Nat Res Planner V	5.00	284,000	5.00	376,202	6.00	433,868
Office Secy II	1.00	79,064	1.00	36,091	1.00	36,091
Office Services Clerk	1.00	0	1.00	43,656	1.00	43,656
Prgm Mgr I	3.00	141,611	5.00	346,352	3.00	204,029
Prgm Mgr II	1.00	79,202	1.00	82,698	1.00	82,698
Prgm Mgr III	7.00	456,529	7.00	552,069	6.00	491,407
Prgm Mgr IV	5.00	369,310	5.00	436,718	5.00	459,112
Prgm Mgr Senior II	1.00	111,360	1.00	103,134	1.00	103,134
<b>Total K00A1402</b>	<b>66.75</b>	<b>4,122,016</b>	<b>65.75</b>	<b>4,547,455</b>	<b>67.00</b>	<b>4,513,614</b>
<b>K00A1701 - Fishing and Boating Services</b>						
Admin Officer I	2.00	102,164	2.00	97,373	1.00	47,902
Admin Officer II	3.00	161,239	3.00	168,359	2.00	115,438
Admin Officer III	3.00	166,257	3.00	195,196	5.00	325,450
Admin Prog Mgr I	1.00	80,095	1.00	83,630	1.00	83,630
Admin Prog Mgr II	1.00	80,768	1.00	90,897	0.00	0
Admin Prog Mgr III	0.00	17,689	0.00	0	1.00	102,634
Admin Spec I	0.00	25,963	1.00	42,749	1.00	42,749
Admin Spec II	2.00	71,799	2.00	74,970	2.00	74,970
Admin Spec III	4.00	157,528	4.00	171,923	4.00	167,838
Administrator I	5.50	277,447	5.50	335,171	5.00	313,017
Administrator II	5.00	270,183	5.00	282,111	5.00	282,111
Administrator III	2.00	207,610	3.00	212,627	3.00	224,667
Administrator IV	3.00	209,401	3.00	267,161	2.00	153,756
Database Specialist II	2.00	119,402	2.00	124,673	2.00	124,673
Database Specialist Supervisor	1.00	81,622	1.00	85,225	1.00	85,225
Hydrographic Engr Assoc II	0.00	0	1.00	34,505	1.00	32,176
Hydrographic Engr Assoc III	5.00	212,705	5.00	241,487	5.00	204,784
Hydrographic Engr Assoc IV	2.00	111,791	2.00	116,833	2.00	116,833
IT Programmer Analyst I	1.00	69,713	1.00	72,791	1.00	72,791
Maint Chief IV Non Lic	4.00	216,381	4.00	225,934	4.00	225,934
Maint Supv I Non Lic	1.00	52,031	1.00	54,328	1.00	54,328
Master I Nat Res Vessel	1.00	19,494	1.00	44,665	0.00	0
Mate Nat Res Vessel	1.00	6,907	0.00	0	0.00	0
Nat Res Biol I	4.50	268,896	5.50	292,560	5.00	254,179
Nat Res Biol II	29.00	1,346,676	28.00	1,560,397	25.00	1,392,780
Nat Res Biol III	12.00	602,656	11.00	625,602	9.00	522,910
Nat Res Biol IV	13.00	923,377	15.00	924,156	17.00	1,035,731
Nat Res Biol V	16.00	1,131,648	16.00	1,180,953	18.00	1,319,494
Nat Res Manager II	5.00	278,270	5.00	332,187	6.00	373,526
Nat Res Manager III	1.00	10,408	0.00	0	0.00	0
Nat Res Planner V	2.00	128,922	2.00	134,614	2.00	134,614
Nat Res Tech III	3.00	73,748	2.00	74,105	3.00	109,846
Nat Res Tech V	4.00	201,838	4.00	210,749	4.00	210,749
Nat Res Tech VI	1.00	49,374	1.00	51,554	1.00	51,554
Office Services Clerk	1.00	27,393	1.00	28,559	1.00	28,559
Office Supervisor	1.00	42,008	1.00	43,862	1.00	43,862

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Painter	1.00	16,372	0.00	0	0.00	0
Planner II	1.00	46,616	1.00	48,674	1.00	48,674
Prgm Mgr I	15.00	1,212,227	16.00	1,268,890	15.00	1,198,487
Prgm Mgr II	5.00	315,766	4.00	314,470	4.00	317,319
Prgm Mgr III	4.00	412,785	5.00	429,578	5.00	434,521
Prgm Mgr IV	1.00	84,387	1.00	87,257	2.00	190,218
Prgm Mgr Senior I	3.00	183,414	2.00	191,510	2.00	191,510
Prgm Mgr Senior III	1.00	108,465	1.00	133,235	1.00	133,235
Pub Affairs Officer I	1.00	45,876	1.00	47,902	1.00	47,902
Research Statistician III	1.00	49,640	1.00	51,831	1.00	51,831
Research Statistician IV	1.00	74,420	1.00	77,705	1.00	77,705
Veterinarian IV Agric	1.00	92,131	1.00	96,197	1.00	96,197
Webmaster I	0.00	44,512	1.00	46,477	1.00	46,477
Webmaster Trainee	1.00	0	0.00	0	0.00	0
<b>Total K00A1701</b>	<b>178.00</b>	<b>10,490,014</b>	<b>178.00</b>	<b>11,275,632</b>	<b>176.00</b>	<b>11,162,786</b>
<b>Total K00 Department of Natural Resources</b>	<b>1,340.25</b>	<b>77,315,562</b>	<b>1,348.25</b>	<b>87,863,450</b>	<b>1,344.00</b>	<b>87,126,601</b>