

Maryland Department of Agriculture

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Obj. 1.2 Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

Obj. 1.3 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	522	421	475	237	148	400	450
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	342	261	193	191	191	191	191
Amounts of FMNP checks redeemed by producers	\$530,000	\$468,905	\$488,770	\$586,550	\$426,380	\$500,000	\$500,000
Number of reported international sales	40	89	22	17	2	10	20

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

Obj. 2.1 Maintain robust laboratory output and timely reporting results.

Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of livestock necropsies performed	N/A	152	23	90	126	133	144
Number of poultry necropsies performed	N/A	515	36	458	920	975	1,033
Equine infectious anemia (EIA) tests performed in Maryland laboratories	10,455	9,302	9,449	7,379	8,714	9,236	9,791
Non-EIA tests performed in Maryland laboratories	N/A	42,269	4,075	25,059	46,780	49,586	52,562
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	0	0	168	531	12,000	10,000
Number of acres of treatment completed (gypsy moth)	0	0	0	168	531	12,000	10,000

Maryland Department of Agriculture

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirex nachilio, walnut twig beetle, emerald ash borer, etc.).

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of forest pest traps deployed	261	272	328	446	430	400	400
¹ Number of acres treated with insecticide for mosquito control	1,295,413	1,277,200	1,405,597	1,021,610	1,021,610	1,021,610	1,021,610
¹ Number of acres treated with biological insecticides to control mosquito larvae	26,629	5,323	5,995	6,057	6,057	6,057	6,057
¹ Percentage of acres treated with biological insecticide	2.0%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
¹ Acres of water management	205	200	647	369	369	369	369
Percent of pesticide licensees and permittees in compliance with laws and regulations	72.2%	73.5%	74.2%	70.7%	80.0%	71.0%	72.0%
Percent of pesticide licensees and permittees inspected	48.5%	56.1%	60.1%	52.1%	26.7%	38.0%	41.0%

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of easements, cumulative	2,243	2,302	2,347	2,413	2,503	2,593	2,683
Total acres under easements	304,858	312,787	318,215	326,651	337,182	347,715	358,248

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	10,804,065	12,136,597	12,502,299	12,351,546	13,179,040	14,006,533	14,834,027
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	683,854	1,265,561	1,271,971	1,216,417	1,263,407	1,310,398	1,357,388
Number of acres managed under a current conservation plan	923,896	895,113	884,329	861,876	827,879	875,000	905,000

Maryland Department of Agriculture

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of new BMPs installed	2,513	2,192	2,002	2,140	1,970	2,050	2,250
Acres of cover crops planted	558,918	359,873	359,702	488,214	432,132	450,000	450,000
Acres of land treated (BMPs)	1,490	495	1,490	1,649	1,061	1,300	1,700
Tons of soil saved per year	10,890	5,225	4,712	13,148	16,715	15,000	18,000
Total financial assistance paid to transport manure	\$1,627,727	\$1,486,570	\$1,443,174	\$1,838,503	\$1,969,850	\$2,250,000	\$2,500,000
Tons of manure transported	241,942	249,421	249,840	309,374	377,244	400,000	425,000
Cost per ton manure transported	\$6.73	\$5.96	\$5.78	\$5.94	\$5.22	\$5.63	\$5.88
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,277,930	1,279,332	1,243,789	1,242,798	1,238,514	1,240,500	1,243,500
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	244	207	192	223	202	225	250
Number of certified professional fertilizer applicators	1,862	1,550	1,536	1,435	1,149	1,250	1,450
Number of trained employees	1,582	1,550	1,543	1,476	1,518	1,650	1,750
Compliance percentage during urban review	88.0%	86.0%	77.0%	79.0%	76.7%	80.0%	80.0%

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

Obj. 5.1 Conduct outreach activities, education, inspections, product sampling and enforcement actions that increase compliance rates to 92 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.1%	0.0%	0.2%	0.0%	0.0%	0.2%	0.2%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.8%	84.9%	90.0%	88.0%	66.0%	85.0%	85.0%
Percentage of organic producers and handlers fully compliant with certification requirements	N/A	73.5%	67.0%	78.4%	79.7%	75.0%	75.0%
Percentage of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance	N/A	28.0%	42.0%	54.0%	56.0%	60.0%	65.0%
Percentage of farmers inspected that were fully compliant with the Produce Safety Rule	N/A	N/A	50.0%	60.0%	75.0%	50.0%	50.0%

Maryland Department of Agriculture

- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.
- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** Inspect all veterinary hospitals at least once every 24 months.
- Obj. 5.9** Resolve 90 percent of complaints received by the Board of Veterinary Medical Examiners within the goal time period (Level Green: 120 days, Level Yellow: 12 months, Level Red: 24 months.)

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of prepackaged commodities inspected and labeled accurately	77.3%	84.3%	83.4%	81.3%	97.2%	81.0%	85.0%
Percentage of retail gasoline meters that meet performance requirements	92.8%	90.7%	92.0%	90.7%	85.3%	90.0%	90.0%
Percentage of small capacity scales found within applicable tolerances	94.6%	92.2%	93.2%	92.2%	95.7%	90.0%	90.0%
Percent of seed lots found to be correctly labeled	94.0%	89.6%	87.0%	95.6%	89.5%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	99.5%	93.8%	98.0%	98.0%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	98.0%	100.0%	97.1%	98.0%	99.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	88.0%	92.4%	81.4%	97.0%	90.0%	92.7%	95.5%
Percent of feed samples tested in conformance with law	91.5%	98.0%	93.8%	95.0%	80.0%	82.4%	84.9%
Percentage of hospitals inspected during the fiscal year	N/A	N/A	N/A	47.0%	71.0%	71.0%	71.0%
Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection	N/A	N/A	N/A	65.0%	65.0%	65.0%	65.0%
Percent of all complaints received that are resolved within goal time period	N/A	N/A	N/A	77.0%	81.0%	81.0%	81.0%

Maryland Department of Agriculture

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

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

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

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Rural Population	1,742,147	1,687,624	1,750,097	N/A	1,787,141	1,741,621	1,759,620
Rural per capita income	\$33,736	\$34,887	N/A	N/A	\$36,095	\$34,906	\$35,296
Number of grant applications received	138	172	175	178	140	164	160
Private sector dollars leveraged for rural development projects	\$14,772,377	\$17,870,185	\$5,636,990	\$11,233,271	\$12,021,692	\$10,072,195	\$11,550,596
Number of attendees at biennial Rural Summit	350	N/A	350	N/A	370	N/A	370
Rural unemployment rate	N/A	4.1%	N/A	7.7%	6.3%	6.1%	6.7%
Rate of broadband access in rural communities	81.0%	81.0%	81.0%	N/A	81.0%	N/A	N/A
Physicians per 100K rural population	4,407	N/A	N/A	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	6,902	22,356	18,755	44,728	1,683,640	582,185	769,995
Number of loans made with RMC grants	6	0	1	19	10	7	9
² Total RMC funds invested in capital items	\$183,675	\$689,276	\$1,147,389	\$6,549,225	\$51,368,480	\$4,777,265	\$5,987,023
Number of research and tools created and executed through RMC grants	6	9	9	42	87	46	58

NOTES

¹ 2021 data is estimated.

² 2021 includes \$45 million in matching funds.

Department of Agriculture

Summary of Department of Agriculture

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	412.10	411.70	408.70
Number of Contractual Positions	58.80	70.52	86.60
Salaries, Wages and Fringe Benefits	31,003,342	35,691,892	35,422,282
Technical and Special Fees	2,112,076	2,300,853	3,168,118
Operating Expenses	106,342,100	115,136,107	142,024,801
Net General Fund Expenditure	37,230,509	38,331,944	39,996,082
Special Fund Expenditure	66,392,937	83,346,640	109,441,650
Federal Fund Expenditure	5,245,887	7,716,674	7,812,788
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,886,853	0	0
American Rescue Plan Act of 21 Expenditure	2,061,001	0	0
Reimbursable Fund Expenditure	23,640,331	23,733,594	23,364,681
Total Expenditure	139,457,518	153,128,852	180,615,201

Department of Agriculture

Summary of Office of the Secretary

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	42.50	42.50	42.50
Number of Contractual Positions	1.10	2.00	3.00
Salaries, Wages and Fringe Benefits	4,326,802	4,443,760	4,471,027
Technical and Special Fees	44,312	92,570	167,662
Operating Expenses	46,896,805	54,193,621	77,577,455
Net General Fund Expenditure	5,506,337	5,575,996	5,735,876
Special Fund Expenditure	44,197,899	51,410,959	74,723,871
Federal Fund Expenditure	152,604	403,755	403,888
American Rescue Plan Act of 21 Expenditure	38,962	0	0
Reimbursable Fund Expenditure	1,372,117	1,339,241	1,352,509
Total Expenditure	51,267,919	58,729,951	82,216,144

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,341,103	1,319,979	1,285,154
02 Technical and Special Fees	923	0	0
03 Communications	7,885	8,786	8,786
04 Travel	535	12,515	12,515
07 Motor Vehicle Operation and Maintenance	1,896	4,847	4,847
08 Contractual Services	11,318	12,202	12,202
09 Supplies and Materials	15,445	31,235	31,235
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	25,570	19,916	19,916
Total Operating Expenses	72,649	99,501	99,501
Total Expenditure	1,414,675	1,419,480	1,384,655
Net General Fund Expenditure	1,375,713	1,419,480	1,384,655
American Rescue Plan Act of 21 Expenditure	38,962	0	0
Total Expenditure	1,414,675	1,419,480	1,384,655
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	38,962	0	0
Total	38,962	0	0

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized human resources, administrative, fiscal, and emergency management services to the entire department.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,655,842	1,647,221	1,688,359
02 Technical and Special Fees	0	0	43,172
03 Communications	15,620	6,406	6,406
04 Travel	625	3,535	3,535
07 Motor Vehicle Operation and Maintenance	606	793	793
08 Contractual Services	115,328	235,170	239,723
09 Supplies and Materials	19,389	13,544	13,994
10 Equipment - Replacement	130,329	6,513	6,513
11 Equipment - Additional	159	0	0
13 Fixed Charges	42,669	6,089	21,513
Total Operating Expenses	324,725	272,050	292,477
Total Expenditure	1,980,567	1,919,271	2,024,008
Net General Fund Expenditure	1,959,225	1,895,130	1,999,867
Reimbursable Fund Expenditure	21,342	24,141	24,141
Total Expenditure	1,980,567	1,919,271	2,024,008
Reimbursable Fund Expenditure			
M00F03 Prevention and Health Promotion Administration	0	24,141	24,141
M00F06 Office of Preparedness and Response	21,342	0	0
Total	21,342	24,141	24,141

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	522,223	621,615	622,366
02 Technical and Special Fees	39,616	43,542	43,542
03 Communications	15,882	14,544	14,544
04 Travel	100	114	114
06 Fuel and Utilities	644,438	742,288	732,904
07 Motor Vehicle Operation and Maintenance	124,670	67,476	69,072
08 Contractual Services	2,181,641	2,420,929	2,514,641
09 Supplies and Materials	18,862	26,667	26,569
10 Equipment - Replacement	750	283	283
13 Fixed Charges	107,750	25,784	48,699
Total Operating Expenses	3,094,093	3,298,085	3,406,826
Total Expenditure	<u>3,655,932</u>	<u>3,963,242</u>	<u>4,072,734</u>
Net General Fund Expenditure	2,076,945	2,167,911	2,258,092
Special Fund Expenditure	75,608	76,476	82,386
Federal Fund Expenditure	152,604	403,755	403,888
Reimbursable Fund Expenditure	<u>1,350,775</u>	<u>1,315,100</u>	<u>1,328,368</u>
Total Expenditure	<u>3,655,932</u>	<u>3,963,242</u>	<u>4,072,734</u>
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	75,608	76,476	82,386
Total	<u>75,608</u>	<u>76,476</u>	<u>82,386</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	193,755	193,888
10.163 Market Protection and Promotion	15,000	15,000	15,000
10.435 State Mediation Program	20,000	20,000	20,000
10.458 Crop Insurance Education in Targeted States	50,000	50,000	50,000
10.664 Cooperative Forestry Assistance	34,707	65,000	65,000
66.605 Performance Partnership Grants	32,897	60,000	60,000
Total	<u>152,604</u>	<u>403,755</u>	<u>403,888</u>
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	319,392	294,812	298,916
L00A12 Office of Marketing, Animal Industries, and Consumer Services	538,260	527,684	532,425
L00A14 Office of Plant Industries and Pest Management	408,047	407,617	411,278
L00A15 Office of Resource Conservation	85,076	84,987	85,749
Total	<u>1,350,775</u>	<u>1,315,100</u>	<u>1,328,368</u>

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	84,815	70,590	70,377
03 Communications	550	950	950
04 Travel	4,386	19,000	19,000
07 Motor Vehicle Operation and Maintenance	0	1,000	1,000
08 Contractual Services	0	1,200	1,200
09 Supplies and Materials	222	550	550
13 Fixed Charges	4,185	185	185
Total Operating Expenses	9,343	22,885	22,885
Total Expenditure	94,158	93,475	93,262
Net General Fund Expenditure	94,158	93,475	93,262
Total Expenditure	94,158	93,475	93,262

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	722,819	784,355	804,771
02 Technical and Special Fees	3,773	49,028	80,948
03 Communications	1,292	4,784	4,784
04 Travel	1,674	13,850	13,850
07 Motor Vehicle Operation and Maintenance	308	1,840	1,840
08 Contractual Services	834,407	1,015,050	1,020,119
09 Supplies and Materials	5,457	6,000	4,600
10 Equipment - Replacement	1,340	0	0
13 Fixed Charges	166,895	167,245	167,245
14 Land and Structures	279,445	240,000	340,000
Total Operating Expenses	1,290,818	1,448,769	1,552,438
Total Expenditure	2,017,410	2,282,152	2,438,157
Net General Fund Expenditure	296	0	0
Special Fund Expenditure	2,017,114	2,282,152	2,438,157
Total Expenditure	2,017,410	2,282,152	2,438,157
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	2,017,114	2,282,152	2,438,157
Total	2,017,114	2,282,152	2,438,157

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

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

Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
14	Land and Structures	42,105,177	49,052,331	72,203,328
	Total Operating Expenses	42,105,177	49,052,331	72,203,328
	Total Expenditure	42,105,177	49,052,331	72,203,328
	Special Fund Expenditure	42,105,177	49,052,331	72,203,328
	Total Expenditure	42,105,177	49,052,331	72,203,328
Special Fund Expenditure				
L00328	Transfer Tax	33,605,177	40,552,331	58,452,886
L00374	County and Other Participation-Agricultural Land	8,500,000	8,500,000	10,000,000
	Total	42,105,177	49,052,331	68,452,886

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	92.10	91.70	91.70
Number of Contractual Positions	17.92	15.15	22.20
Salaries, Wages and Fringe Benefits	8,041,971	8,619,742	8,451,883
Technical and Special Fees	775,033	635,630	1,053,631
Operating Expenses	23,833,326	19,449,748	20,061,052
Net General Fund Expenditure	15,641,353	16,341,012	17,524,671
Special Fund Expenditure	7,349,279	9,691,253	9,342,665
Federal Fund Expenditure	2,544,845	2,621,254	2,647,629
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,886,853	0	0
American Rescue Plan Act of 21 Expenditure	2,022,039	0	0
Reimbursable Fund Expenditure	205,961	51,601	51,601
Total Expenditure	32,650,330	28,705,120	29,566,566

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	196,641	218,063	238,506
03 Communications	923	0	0
04 Travel	1,546	0	0
09 Supplies and Materials	143	0	0
13 Fixed Charges	27,370	370	370
Total Operating Expenses	29,982	370	370
Total Expenditure	226,623	218,433	238,876
Net General Fund Expenditure	226,623	218,433	238,876
Total Expenditure	226,623	218,433	238,876

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,779,327	1,840,565	1,782,206
02 Technical and Special Fees	0	200	200
03 Communications	20,767	19,107	19,107
04 Travel	562	17,040	17,040
07 Motor Vehicle Operation and Maintenance	112,631	426,484	144,635
08 Contractual Services	112,760	49,905	49,905
09 Supplies and Materials	5,064	34,782	34,782
10 Equipment - Replacement	0	7,500	7,500
11 Equipment - Additional	0	60,000	60,000
13 Fixed Charges	38,383	106,670	106,670
Total Operating Expenses	290,167	721,488	439,639
Total Expenditure	2,069,494	2,562,253	2,222,045
Net General Fund Expenditure	341,472	310,743	358,204
Special Fund Expenditure	1,728,022	2,251,510	1,863,841
Total Expenditure	2,069,494	2,562,253	2,222,045
Special Fund Expenditure			
L00310 Equipment Testing	153,711	154,381	153,652
L00311 Licensing and Registration	1,574,311	2,097,129	1,710,189
Total	1,728,022	2,251,510	1,863,841

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	8.27	8.70	8.70
01 Salaries, Wages and Fringe Benefits	1,232,329	1,828,483	1,786,470
02 Technical and Special Fees	402,318	362,138	394,817
03 Communications	18,763	16,240	16,240
04 Travel	88,202	110,800	110,800
07 Motor Vehicle Operation and Maintenance	37,458	83,979	83,979
08 Contractual Services	689,704	625,552	625,552
09 Supplies and Materials	37,109	28,125	28,125
10 Equipment - Replacement	2,066	2,400	2,400
11 Equipment - Additional	1,816	0	0
13 Fixed Charges	90,517	204,890	204,890
Total Operating Expenses	965,635	1,071,986	1,071,986
Total Expenditure	2,600,282	3,262,607	3,253,273
Net General Fund Expenditure	154,104	177,989	154,717
Special Fund Expenditure	1,813,518	2,104,212	2,117,800
Federal Fund Expenditure	596,261	980,406	980,756
American Rescue Plan Act of 21 Expenditure	22,039	0	0
Reimbursable Fund Expenditure	14,360	0	0
Total Expenditure	2,600,282	3,262,607	3,253,273
Special Fund Expenditure			
L00304 Organic Certification	61,712	55,654	56,679
L00338 Grain Dealer's Licenses	2,879	3,618	3,684
L00339 Egg Fund	1,748,927	2,044,940	2,057,437
Total	1,813,518	2,104,212	2,117,800
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	107,373	102,356	102,393
93.103 Food and Drug Administration-Research	488,888	878,050	878,363
Total	596,261	980,406	980,756

Department of Agriculture

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	22,039	0	0
	Total	<u>22,039</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	14,360	0	0
	Total	<u>14,360</u>	<u>0</u>	<u>0</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
03 Communications	260	6,000	6,000
07 Motor Vehicle Operation and Maintenance	0	700	700
09 Supplies and Materials	0	2,500	2,500
Total Operating Expenses	<u>260</u>	<u>9,200</u>	<u>9,200</u>
Total Expenditure	<u>260</u>	<u>9,200</u>	<u>9,200</u>
 Net General Fund Expenditure	 <u>260</u>	 <u>9,200</u>	 <u>9,200</u>
Total Expenditure	<u>260</u>	<u>9,200</u>	<u>9,200</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	6.50	4.45	8.25
01 Salaries, Wages and Fringe Benefits	2,774,821	2,705,228	2,656,932
02 Technical and Special Fees	239,511	127,547	370,390
03 Communications	18,707	25,600	25,600
04 Travel	8,564	15,400	15,400
07 Motor Vehicle Operation and Maintenance	79,293	42,229	42,229
08 Contractual Services	271,801	327,488	327,488
09 Supplies and Materials	319,040	329,570	329,570
10 Equipment - Replacement	238,107	47,900	47,900
11 Equipment - Additional	14,389	0	0
13 Fixed Charges	49,110	78,535	75,891
Total Operating Expenses	999,011	866,722	864,078
Total Expenditure	4,013,343	3,699,497	3,891,400
Net General Fund Expenditure	2,786,302	2,571,166	2,745,432
Special Fund Expenditure	441,239	485,038	480,743
Federal Fund Expenditure	785,802	643,293	665,225
Total Expenditure	4,013,343	3,699,497	3,891,400
Special Fund Expenditure			
L00313 Livestock License Fee	761	761	762
L00314 Laboratory Testing	440,478	484,277	479,981
Total	441,239	485,038	480,743
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	785,802	643,293	665,225
Total	785,802	643,293	665,225

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	5.60	5.70	5.70
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	588,775	548,280	547,028
02 Technical and Special Fees	47,280	86,280	58,992
03 Communications	2,965	6,300	6,300
04 Travel	45	5,450	5,450
07 Motor Vehicle Operation and Maintenance	2,325	4,138	4,138
08 Contractual Services	67,563	90,425	86,150
09 Supplies and Materials	6,851	6,150	6,150
10 Equipment - Replacement	2,093	2,000	2,000
13 Fixed Charges	1,536	102,347	102,347
Total Operating Expenses	83,378	216,810	212,535
Total Expenditure	719,433	851,370	818,555
Special Fund Expenditure	719,433	851,370	818,555
Total Expenditure	719,433	851,370	818,555
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	14,673	14,738	14,664
L00342 Veterinary Registration and Hospital License Fees	704,760	836,632	803,891
Total	719,433	851,370	818,555

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.00	1.00	1.25
01 Salaries, Wages and Fringe Benefits	168,656	168,228	169,006
02 Technical and Special Fees	53,735	53,965	64,758
03 Communications	300	1,374	1,374
04 Travel	2,231	10,000	10,000
07 Motor Vehicle Operation and Maintenance	1,866	2,340	23,760
08 Contractual Services	17,337	42,559	42,559
09 Supplies and Materials	3,591	1,250	1,250
10 Equipment - Replacement	0	1,500	1,500
12 Grants, Subsidies, and Contributions	29,700	30,000	30,000
13 Fixed Charges	720	30,530	30,530
Total Operating Expenses	55,745	119,553	140,973
Total Expenditure	278,136	341,746	374,737
Special Fund Expenditure	278,136	341,746	363,944
Federal Fund Expenditure	0	0	10,793
Total Expenditure	278,136	341,746	374,737
Special Fund Expenditure			
L00393 Horse Industry Board Fund	278,136	341,746	363,944
Total	278,136	341,746	363,944
Federal Fund Expenditure			
10.351 Rural Business Development Grant	0	0	10,793
Total	0	0	10,793

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.15	0.00	2.00
01 Salaries, Wages and Fringe Benefits	969,111	1,011,481	973,353
02 Technical and Special Fees	3,560	0	113,327
03 Communications	9,824	7,727	13,164
04 Travel	4,061	39,315	47,253
07 Motor Vehicle Operation and Maintenance	1,519	3,114	3,314
08 Contractual Services	1,096,091	454,585	462,585
09 Supplies and Materials	23,815	28,087	38,560
10 Equipment - Replacement	2,209	0	0
11 Equipment - Additional	0	0	3,000
12 Grants, Subsidies, and Contributions	6,636,030	3,386,886	2,776,886
13 Fixed Charges	28,270	10,417	12,409
Total Operating Expenses	7,801,819	3,930,131	3,357,171
Total Expenditure	<u>8,774,490</u>	<u>4,941,612</u>	<u>4,443,851</u>
Net General Fund Expenditure	1,043,545	1,695,079	1,163,613
Special Fund Expenditure	1,489,709	2,197,377	2,237,782
Federal Fund Expenditure	1,162,782	997,555	990,855
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,886,853	0	0
Reimbursable Fund Expenditure	191,601	51,601	51,601
Total Expenditure	<u>8,774,490</u>	<u>4,941,612</u>	<u>4,443,851</u>
Special Fund Expenditure			
L00343 Farm Market Insurance Payments from Farmers	4,771	10,000	10,000
L00356 Seafood Marketing	146,385	170,000	170,000
L00370 Spay and Neuter Fund	606,995	957,377	957,782
L00381 Wine and Grape Promotion Fund	56,558	160,000	200,000
SWF305 Cigarette Restitution Fund	675,000	900,000	900,000
Total	<u>1,489,709</u>	<u>2,197,377</u>	<u>2,237,782</u>
Federal Fund Expenditure			
10.435 State Mediation Program	126,390	114,089	114,133

Department of Agriculture

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

10.458	Crop Insurance Education in Targeted States	327,357	326,651	319,691
10.572	WIC Farmer's Market Nutrition Program (FMNP)	497,398	345,635	345,769
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	211,637	211,180	211,262
	Total	<u>1,162,782</u>	<u>997,555</u>	<u>990,855</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	4,886,853	0	0
	Total	<u>4,886,853</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
L00A12	Office of Marketing, Animal Industries, and Consumer Services	140,000	0	0
M00F03	Prevention and Health Promotion Administration	26,601	26,601	26,601
R00A01	State Department of Education-Headquarters	25,000	25,000	25,000
	Total	<u>191,601</u>	<u>51,601</u>	<u>51,601</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	0.50	0.00	0.00
<hr/>			
03 Communications	217	2,100	2,100
04 Travel	0	10,000	10,000
07 Motor Vehicle Operation and Maintenance	0	200	200
08 Contractual Services	1,800	5,000	5,000
09 Supplies and Materials	0	750	750
12 Grants, Subsidies, and Contributions	877,112	1,441,857	1,441,857
13 Fixed Charges	93	93	93
Total Operating Expenses	<u>879,222</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>879,222</u></u>	<u><u>1,460,000</u></u>	<u><u>1,460,000</u></u>
Special Fund Expenditure	<u>879,222</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>879,222</u></u>	<u><u>1,460,000</u></u>	<u><u>1,460,000</u></u>
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	<u>879,222</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total	<u><u>879,222</u></u>	<u><u>1,460,000</u></u>	<u><u>1,460,000</u></u>

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	332,311	299,414	298,382
02 Technical and Special Fees	28,629	5,500	51,147
03 Communications	2,031	1,850	1,850
04 Travel	34,604	72,400	72,400
07 Motor Vehicle Operation and Maintenance	294	1,500	1,500
08 Contractual Services	55,462	66,366	66,366
09 Supplies and Materials	3,658	7,000	7,000
10 Equipment - Replacement	4,467	1,100	1,100
11 Equipment - Additional	217	0	0
12 Grants, Subsidies, and Contributions	5,326,141	5,546,002	8,497,614
13 Fixed Charges	36,667	3,785	3,785
Total Operating Expenses	5,463,541	5,700,003	8,651,615
Total Expenditure	5,824,481	6,004,917	9,001,144
Net General Fund Expenditure	5,824,481	6,004,917	9,001,144
Total Expenditure	5,824,481	6,004,917	9,001,144

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	158,316	118,485	118,485
Total Operating Expenses	<u>158,316</u>	<u>118,485</u>	<u>118,485</u>
Total Expenditure	<u><u>158,316</u></u>	<u><u>118,485</u></u>	<u><u>118,485</u></u>
Net General Fund Expenditure	<u>158,316</u>	<u>118,485</u>	<u>118,485</u>
Total Expenditure	<u><u>158,316</u></u>	<u><u>118,485</u></u>	<u><u>118,485</u></u>

Department of Agriculture

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

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1) develop agricultural industries and markets; 2) assist with rural land preservation efforts; and 3) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate State agencies, food and fiber producers and processors, commercial lenders, agricultural finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2025 with its core programs. MARBIDCO offers more than a dozen financing programs, including the Next Generation Farmland Acquisition Program begun in FY 2018, and the Local Farm Food Aggregation Grant Program begun in FY 2021.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	7,106,250	5,235,000	3,735,000
Total Operating Expenses	<u>7,106,250</u>	<u>5,235,000</u>	<u>3,735,000</u>
Total Expenditure	<u><u>7,106,250</u></u>	<u><u>5,235,000</u></u>	<u><u>3,735,000</u></u>
Net General Fund Expenditure	5,106,250	5,235,000	3,735,000
American Rescue Plan Act of 21 Expenditure	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>7,106,250</u></u>	<u><u>5,235,000</u></u>	<u><u>3,735,000</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	95.00	95.00	94.00
Number of Contractual Positions	37.63	49.37	56.40
Salaries, Wages and Fringe Benefits	7,105,014	7,669,996	7,625,008
Technical and Special Fees	1,211,627	1,408,039	1,720,303
Operating Expenses	3,374,072	3,394,427	4,770,912
Net General Fund Expenditure	4,351,324	4,172,686	4,271,144
Special Fund Expenditure	6,043,103	6,574,156	7,091,024
Federal Fund Expenditure	1,244,143	1,675,620	2,710,055
Reimbursable Fund Expenditure	52,143	50,000	44,000
Total Expenditure	11,690,713	12,472,462	14,116,223

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	248,514	236,553	235,292
03 Communications	434	0	0
13 Fixed Charges	370	370	370
Total Operating Expenses	804	370	370
Total Expenditure	249,318	236,923	235,662
Net General Fund Expenditure	249,318	236,923	235,662
Total Expenditure	249,318	236,923	235,662

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	3.58	3.30	4.00
01 Salaries, Wages and Fringe Benefits	940,215	892,797	853,170
02 Technical and Special Fees	121,087	113,674	149,825
03 Communications	15,712	15,245	14,270
04 Travel	8,973	34,000	34,000
07 Motor Vehicle Operation and Maintenance	124,182	93,153	76,504
08 Contractual Services	35,445	70,200	611,200
09 Supplies and Materials	46,299	54,210	54,300
10 Equipment - Replacement	4,771	5,700	2,200
13 Fixed Charges	72,256	61,525	73,830
Total Operating Expenses	307,638	334,033	866,304
Total Expenditure	<u>1,368,940</u>	<u>1,340,504</u>	<u>1,869,299</u>
Net General Fund Expenditure	956,084	907,566	1,015,547
Special Fund Expenditure	83,135	127,507	250,571
Federal Fund Expenditure	321,721	305,431	603,181
Reimbursable Fund Expenditure	8,000	0	0
Total Expenditure	<u>1,368,940</u>	<u>1,340,504</u>	<u>1,869,299</u>
Special Fund Expenditure			
L00322 County and Other Participation	83,135	127,507	250,571
Total	<u>83,135</u>	<u>127,507</u>	<u>250,571</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	52,251	47,991	66,499
10.664 Cooperative Forestry Assistance	54,613	257,440	316,682
10.680 Forest Health Protection	214,857	0	220,000
Total	<u>321,721</u>	<u>305,431</u>	<u>603,181</u>
Reimbursable Fund Expenditure			
K00A02 Forest Service	8,000	0	0
Total	<u>8,000</u>	<u>0</u>	<u>0</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	24.80	25.90	25.90
01 Salaries, Wages and Fringe Benefits	1,155,132	1,278,840	1,282,230
02 Technical and Special Fees	751,283	653,475	707,099
03 Communications	21,931	13,512	13,512
04 Travel	1,226	883	883
06 Fuel and Utilities	10,458	10,070	10,070
07 Motor Vehicle Operation and Maintenance	394,713	507,667	588,472
08 Contractual Services	77,927	39,646	39,646
09 Supplies and Materials	382,768	371,122	390,628
10 Equipment - Replacement	100,877	46,355	46,355
11 Equipment - Additional	1,570	0	0
13 Fixed Charges	32,992	41,344	40,094
Total Operating Expenses	1,024,462	1,030,599	1,129,660
Total Expenditure	2,930,877	2,962,914	3,118,989
Net General Fund Expenditure	1,190,333	1,100,947	1,094,301
Special Fund Expenditure	1,740,544	1,861,967	2,024,688
Total Expenditure	2,930,877	2,962,914	3,118,989
Special Fund Expenditure			
L00322 County and Other Participation	1,740,544	1,861,967	2,024,688
Total	1,740,544	1,861,967	2,024,688

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	741,099	965,580	926,468
02 Technical and Special Fees	14,684	29,064	33,674
03 Communications	13,625	19,130	20,036
04 Travel	1,042	10,200	12,200
07 Motor Vehicle Operation and Maintenance	33,460	48,797	48,546
08 Contractual Services	132,382	87,805	303,690
09 Supplies and Materials	4,821	21,100	21,200
10 Equipment - Replacement	13,145	2,500	3,000
11 Equipment - Additional	81,203	2,500	2,500
13 Fixed Charges	205,985	5,320	5,920
Total Operating Expenses	485,663	197,352	417,092
Total Expenditure	1,241,446	1,191,996	1,377,234
Special Fund Expenditure	834,544	852,852	897,468
Federal Fund Expenditure	406,902	339,144	479,766
Total Expenditure	1,241,446	1,191,996	1,377,234
Special Fund Expenditure			
L00318 License and Registration Fees	834,544	852,852	897,468
Total	834,544	852,852	897,468
Federal Fund Expenditure			
66.605 Performance Partnership Grants	406,902	339,144	479,766
Total	406,902	339,144	479,766

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	7.75	19.17	25.50
01 Salaries, Wages and Fringe Benefits	1,224,669	1,230,500	1,267,780
02 Technical and Special Fees	293,792	611,826	829,705
03 Communications	20,312	40,912	41,680
04 Travel	4,398	17,000	37,000
07 Motor Vehicle Operation and Maintenance	207,363	198,346	193,380
08 Contractual Services	12,553	126,867	395,250
09 Supplies and Materials	18,571	110,300	185,071
10 Equipment - Replacement	11,044	5,500	5,500
11 Equipment - Additional	1,440	10,000	10,000
13 Fixed Charges	92,044	28,890	20,140
Total Operating Expenses	367,725	537,815	888,021
Total Expenditure	1,886,186	2,380,141	2,985,506
Net General Fund Expenditure	1,159,586	1,115,578	1,140,709
Special Fund Expenditure	247,384	266,944	272,042
Federal Fund Expenditure	435,073	947,619	1,528,755
Reimbursable Fund Expenditure	44,143	50,000	44,000
Total Expenditure	1,886,186	2,380,141	2,985,506
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	186,358	201,747	204,047
L00320 Nursery Inspection and Virus Indexing Fees	59,980	52,704	54,967
L00321 Apiary Enhancement Fund	1,046	12,493	13,028
Total	247,384	266,944	272,042
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	435,073	947,619	1,528,755
Total	435,073	947,619	1,528,755
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	44,143	50,000	44,000
Total	44,143	50,000	44,000

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	894,630	1,024,709	1,009,858
03 Communications	3,968	7,825	7,825
04 Travel	420	1,050	1,050
07 Motor Vehicle Operation and Maintenance	6,084	31,188	31,188
08 Contractual Services	49,790	38,900	38,900
09 Supplies and Materials	16,852	20,601	20,601
10 Equipment - Replacement	0	11,650	11,650
13 Fixed Charges	5,662	4,740	3,490
Total Operating Expenses	82,776	115,954	114,704
Total Expenditure	977,406	1,140,663	1,124,562
Net General Fund Expenditure	796,003	811,672	784,925
Special Fund Expenditure	181,403	328,991	339,637
Total Expenditure	977,406	1,140,663	1,124,562
Special Fund Expenditure			
L00323 Seedman's Permit	31,716	30,762	30,914
L00324 Seed and Turf Testing	149,687	298,229	308,723
Total	181,403	328,991	339,637

Department of Agriculture

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,900,755	2,041,017	2,050,210
02 Technical and Special Fees	30,781	0	0
03 Communications	5,839	14,828	13,735
04 Travel	6,951	12,500	27,100
07 Motor Vehicle Operation and Maintenance	34,174	12,547	16,647
08 Contractual Services	523,136	536,064	542,064
09 Supplies and Materials	180,858	194,900	226,000
10 Equipment - Replacement	200,580	115,000	185,000
11 Equipment - Additional	0	0	50,000
13 Fixed Charges	153,466	292,465	294,215
Total Operating Expenses	1,105,004	1,178,304	1,354,761
Total Expenditure	3,036,540	3,219,321	3,404,971
Special Fund Expenditure	2,956,093	3,135,895	3,306,618
Federal Fund Expenditure	80,447	83,426	98,353
Total Expenditure	3,036,540	3,219,321	3,404,971
Special Fund Expenditure			
L00362 Registration and Inspection Fees	2,956,093	3,135,895	3,306,618
Total	2,956,093	3,135,895	3,306,618
Federal Fund Expenditure			
10.163 Market Protection and Promotion	80,447	83,426	98,353
Total	80,447	83,426	98,353

Department of Agriculture

Summary of Office of Resource Conservation

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	182.50	182.50	180.50
Number of Contractual Positions	2.15	4.00	5.00
Salaries, Wages and Fringe Benefits	11,529,555	14,958,394	14,874,364
Technical and Special Fees	81,104	164,614	226,522
Operating Expenses	32,237,897	38,098,311	39,615,382
Net General Fund Expenditure	11,731,495	12,242,250	12,464,391
Special Fund Expenditure	8,802,656	15,670,272	18,284,090
Federal Fund Expenditure	1,304,295	3,016,045	2,051,216
Reimbursable Fund Expenditure	22,010,110	22,292,752	21,916,571
Total Expenditure	43,848,556	53,221,319	54,716,268

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	255,302	222,352	236,033
03 Communications	613	1,435	1,435
04 Travel	305	4,250	4,250
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	122	250	250
09 Supplies and Materials	929	550	550
13 Fixed Charges	418	3,370	3,370
Total Operating Expenses	2,387	9,955	9,955
Total Expenditure	257,689	232,307	245,988
Net General Fund Expenditure	257,689	232,307	245,988
Total Expenditure	257,689	232,307	245,988

Department of Agriculture

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	4.00	4.00	4.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	413,116	403,715	413,816
02	Technical and Special Fees	42,934	39,873	41,836
03	Communications	934	3,220	3,220
04	Travel	718	11,600	11,600
07	Motor Vehicle Operation and Maintenance	40	250	2,750
08	Contractual Services	69,425	224,439	230,007
09	Supplies and Materials	2,757	3,275	3,275
10	Equipment - Replacement	0	1,830	1,830
12	Grants, Subsidies, and Contributions	1,946,298	2,514,500	2,014,500
13	Fixed Charges	1,318	1,740	1,740
	Total Operating Expenses	<u>2,021,490</u>	<u>2,760,854</u>	<u>2,268,922</u>
	Total Expenditure	<u>2,477,540</u>	<u>3,204,442</u>	<u>2,724,574</u>
	Net General Fund Expenditure	339,483	341,509	351,173
	Special Fund Expenditure	319,246	392,323	396,786
	Federal Fund Expenditure	0	1,050,000	0
	Reimbursable Fund Expenditure	<u>1,818,811</u>	<u>1,420,610</u>	<u>1,976,615</u>
	Total Expenditure	<u>2,477,540</u>	<u>3,204,442</u>	<u>2,724,574</u>
Special Fund Expenditure				
L00364	Private Grants	319,246	392,323	396,786
	Total	<u>319,246</u>	<u>392,323</u>	<u>396,786</u>
Federal Fund Expenditure				
10.932	Regional Conservation Partnership Program	0	1,050,000	0
	Total	<u>0</u>	<u>1,050,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	1,818,811	1,420,610	1,976,615
	Total	<u>1,818,811</u>	<u>1,420,610</u>	<u>1,976,615</u>

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	141.00	141.00	139.00
Number of Contractual Positions	0.15	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,037,194	11,166,480	11,083,522
02 Technical and Special Fees	4,054	0	0
03 Communications	20,884	39,837	39,837
04 Travel	5,228	20,300	22,444
07 Motor Vehicle Operation and Maintenance	644,156	184,751	209,326
08 Contractual Services	88,986	315,101	255,730
09 Supplies and Materials	26,024	58,366	58,966
10 Equipment - Replacement	93,286	71,600	71,600
12 Grants, Subsidies, and Contributions	2,345,137	1,212,094	1,257,094
13 Fixed Charges	542,432	16,835	11,835
Total Operating Expenses	3,766,133	1,918,884	1,926,832
Total Expenditure	11,807,381	13,085,364	13,010,354
Net General Fund Expenditure	7,913,381	8,439,739	8,400,401
Reimbursable Fund Expenditure	3,894,000	4,645,625	4,609,953
Total Expenditure	11,807,381	13,085,364	13,010,354
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	3,894,000	4,645,625	4,609,953
Total	3,894,000	4,645,625	4,609,953

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	626,614	785,497	733,944
02 Technical and Special Fees	34,116	29,789	88,186
03 Communications	4,428	10,557	10,057
04 Travel	0	4,824	1,050
07 Motor Vehicle Operation and Maintenance	879	750	25,325
08 Contractual Services	287,580	194,606	115,056
09 Supplies and Materials	1,698	9,364	3,664
10 Equipment - Replacement	3,797	1,950	1,950
12 Grants, Subsidies, and Contributions	23,586,774	30,275,306	32,232,642
13 Fixed Charges	2,209	1,708	772
Total Operating Expenses	23,887,365	30,499,065	32,390,516
Total Expenditure	24,548,095	31,314,351	33,212,646
Net General Fund Expenditure	912,892	869,123	867,834
Special Fund Expenditure	8,434,706	15,085,039	17,673,518
Reimbursable Fund Expenditure	15,200,497	15,360,189	14,671,294
Total Expenditure	24,548,095	31,314,351	33,212,646
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	701,701	582,833	582,860
SWF309 Chesapeake Bay Restoration Fund	7,733,005	14,502,206	17,090,658
Total	8,434,706	15,085,039	17,673,518
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	15,000,497	15,360,189	14,471,294
U00A06 Land Management Administration	200,000	0	200,000
Total	15,200,497	15,360,189	14,671,294

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,430,826	1,394,675	1,361,378
03	Communications	36,000	34,222	34,662
04	Travel	1,585	7,100	10,100
07	Motor Vehicle Operation and Maintenance	42,484	25,462	25,462
08	Contractual Services	2,023,520	2,099,271	1,902,061
09	Supplies and Materials	11,680	119,420	73,945
10	Equipment - Replacement	16,975	9,582	19,582
13	Fixed Charges	4,826	2,775	1,775
Total Operating Expenses		<u>2,137,070</u>	<u>2,297,832</u>	<u>2,067,587</u>
Total Expenditure		<u>3,567,896</u>	<u>3,692,507</u>	<u>3,428,965</u>
Net General Fund Expenditure		1,615,988	1,636,917	1,713,861
Special Fund Expenditure		48,704	192,910	213,786
Federal Fund Expenditure		1,102,402	1,296,730	1,141,318
Reimbursable Fund Expenditure		<u>800,802</u>	<u>565,950</u>	<u>360,000</u>
Total Expenditure		<u>3,567,896</u>	<u>3,692,507</u>	<u>3,428,965</u>
Special Fund Expenditure				
L00380	Urban Nutrient Management Fees	48,704	192,910	213,786
Total		<u>48,704</u>	<u>192,910</u>	<u>213,786</u>
Federal Fund Expenditure				
66.466	Chesapeake Bay Program	1,102,402	1,296,730	1,141,318
Total		<u>1,102,402</u>	<u>1,296,730</u>	<u>1,141,318</u>
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	800,802	565,950	360,000
Total		<u>800,802</u>	<u>565,950</u>	<u>360,000</u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	11.50	11.50	11.50
	Number of Contractual Positions	0.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	766,503	985,675	1,045,671
02	Technical and Special Fees	0	94,952	96,500
03	Communications	13,609	7,926	7,926
04	Travel	1,231	17,942	17,942
07	Motor Vehicle Operation and Maintenance	107,710	34,393	40,856
08	Contractual Services	189,677	167,287	151,220
09	Supplies and Materials	2,671	19,819	19,819
10	Equipment - Replacement	2,324	8,408	6,792
11	Equipment - Additional	6,971	0	0
12	Grants, Subsidies, and Contributions	43,245	350,000	700,000
13	Fixed Charges	56,014	5,946	7,015
	Total Operating Expenses	423,452	611,721	951,570
	Total Expenditure	1,189,955	1,692,348	2,093,741
	Net General Fund Expenditure	692,062	722,655	885,134
	Federal Fund Expenditure	201,893	669,315	909,898
	Reimbursable Fund Expenditure	296,000	300,378	298,709
	Total Expenditure	1,189,955	1,692,348	2,093,741
Federal Fund Expenditure				
66.466	Chesapeake Bay Program	201,893	669,315	909,898
	Total	201,893	669,315	909,898
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	296,000	300,378	298,709
	Total	296,000	300,378	298,709

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Administrator II	0.00	28,648	0.00	0	1.00	66,155
Administrator V	1.00	85,980	1.00	86,842	1.00	86,842
Asst Attorney General VIII	1.00	120,203	1.00	121,408	1.00	121,408
Dep Secy Dept Agriculture	1.00	127,342	1.00	128,619	1.00	128,619
Designated Admin Mgr III	1.00	80,278	1.00	81,083	1.00	81,083
Exec Assoc II	1.00	57,545	1.00	58,122	1.00	58,122
Exec Assoc III	1.00	69,344	1.00	70,039	1.00	70,039
Management Assoc OAG	1.00	43,831	1.00	44,271	1.00	39,768
Principal Counsel	1.00	125,879	1.00	127,141	1.00	127,141
Pub Affairs Officer II	1.00	32,863	1.00	58,122	0.00	0
Secy Dept Agriculture	1.00	154,530	1.00	156,079	1.00	156,080
Total L00A1101	10.00	926,443	10.00	931,726	10.00	935,257
L00A1102 - Administrative Services						
Accountant II	1.00	57,545	1.00	62,001	1.00	62,001
Accountant Supervisor I	1.00	69,344	1.00	74,755	1.00	74,755
Agency Budget Spec II	1.00	62,070	1.00	66,895	1.00	66,895
Designated Admin Mgr III	1.00	93,448	1.00	94,385	1.00	94,385
Exec Assoc I	1.00	50,145	1.00	50,648	1.00	50,648
Exec V	1.00	105,542	1.00	106,599	1.00	115,000
Fiscal Accounts Clerk II	2.00	34,818	2.00	88,948	2.00	81,458
Fiscal Accounts Clerk Manager	1.00	52,024	1.00	55,970	1.00	55,970
Fiscal Accounts Clerk Supervisor	1.00	51,232	1.00	55,106	1.00	55,106
Fiscal Accounts Technician II	1.00	47,034	1.00	51,232	1.00	51,232
Fiscal Services Admin III	1.00	0	0.00	0	0.00	0
Fiscal Services Admin IV	0.00	104,685	1.00	112,848	1.00	112,848
HR Administrator I	1.00	0	0.00	0	0.00	0
HR Administrator II	0.00	86,929	1.00	87,800	1.00	87,800
HR Administrator III	1.00	0	0.00	0	0.00	0
HR Administrator IV	0.00	104,685	1.00	105,735	1.00	105,735
HR Officer III	1.00	72,038	1.00	72,760	1.00	72,760
Personnel Associate III	1.00	51,668	1.00	52,186	1.00	52,186
Total L00A1102	16.00	1,043,207	16.00	1,137,868	16.00	1,138,779
L00A1103 - Central Services						
Admin Officer II	1.00	44,992	1.00	45,443	1.00	45,443
Administrator II	1.00	0	1.00	50,971	1.00	50,971
Automotive Services Specialist	1.00	45,107	1.00	45,559	1.00	45,559
Automotive Services Supv	1.00	57,420	1.00	57,844	1.00	58,943
Fiscal Accounts Clerk II	1.00	46,075	1.00	49,536	1.00	49,536
Maint Chief III Non Lic	1.00	54,143	1.00	54,686	1.00	54,686
Office Clerk II	1.00	1,645	1.00	31,286	1.00	31,286
Services Supervisor II	1.00	52,751	1.00	53,280	1.00	53,280
Total L00A1103	8.00	302,133	8.00	388,605	8.00	389,704
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	1.00	44,542	1.00	44,989	1.00	44,989
Total L00A1104	1.00	44,542	1.00	44,989	1.00	44,989
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer II	1.00	59,295	1.00	59,890	1.00	59,890

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Officer III	1.00	58,543	1.00	59,231	1.00	59,231
Administrator II	3.50	176,496	3.50	213,602	2.50	149,304
Administrator III	0.00	0	0.00	0	1.00	77,665
Asst Attorney General VI	1.00	101,597	1.00	102,616	1.00	102,616
Prgm Mgr IV	1.00	87,340	1.00	88,216	1.00	88,216
Total L00A1105	7.50	483,271	7.50	523,555	7.50	536,922
Total L00A11-Office of the Secretary	42.50	2,799,596	42.50	3,026,743	42.50	3,045,651
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Administrator II	1.00	3,424	1.00	50,971	0.00	0
Exec Assoc I	0.00	13,178	0.00	0	1.00	56,587
Exec V	1.00	101,612	1.00	102,630	1.00	115,000
Total L00A1201	2.00	118,214	2.00	153,601	2.00	171,587
L00A1202 - Weights and Measures						
Administrator II	2.00	56,331	2.00	107,867	2.00	101,942
Agricultural Inspector Adv	8.00	430,446	9.00	474,209	7.00	373,742
Agricultural Inspector II	6.00	137,268	5.00	200,012	5.00	167,736
Agricultural Inspector III	2.00	106,077	2.00	78,244	4.00	179,312
Agricultural Inspector Supv	2.00	118,997	2.00	121,378	2.00	121,378
Metrologist I	1.00	43,397	1.00	43,832	1.00	43,832
Metrologist II	1.00	46,179	1.00	46,642	1.00	46,642
Office Secy III	1.00	34,690	1.00	43,604	1.00	32,820
Prgm Mgr III	1.00	83,415	1.00	84,251	1.00	84,251
Total L00A1202	24.00	1,056,800	24.00	1,200,039	24.00	1,151,655
L00A1203 - Food Quality Assurance						
Admin Aide	0.00	0	0.00	0	1.00	41,612
Admin Officer II	1.00	0	1.00	42,294	0.00	0
Admin Officer III	0.00	122,105	2.00	124,488	2.00	111,355
Admin Spec III	1.00	39,761	1.00	40,160	1.00	40,160
Administrator I	1.00	0	1.00	47,881	1.00	47,881
Agric Cmdty Grader I	1.00	41,408	1.00	40,070	1.00	40,070
Agric Cmdty Grader III	1.00	26,966	1.00	35,262	1.00	31,286
Agric Cmdty Grader IV	1.00	48,349	1.00	46,537	1.00	46,537
Agric Cmdty Grader Sr	4.00	141,506	3.00	136,091	3.00	136,091
Agricultural Inspector Adv	5.00	151,043	4.00	182,871	4.00	181,442
Agricultural Inspector II	1.00	1,265	0.00	0	0.00	0
Agricultural Inspector III	1.00	78,417	2.00	76,746	2.00	76,746
Prgm Mgr II	1.00	98,119	1.00	99,103	1.00	80,437
Total L00A1203	18.00	748,939	18.00	871,503	18.00	833,617
L00A1205 - Animal Health						
Admin Officer I	2.00	98,733	2.00	99,722	2.00	99,722
Admin Officer II	1.00	60,428	1.00	61,034	1.00	61,034
Admin Spec II	3.00	140,303	3.00	134,313	3.00	123,971
Administrator III	1.00	66,021	1.00	66,683	2.00	147,378
Administrator IV	1.00	73,195	1.00	73,929	1.00	73,929
Agric Lab Scientist Advanced	2.00	255,404	4.00	276,026	3.00	197,179
Agric Lab Scientist II	2.00	59,763	1.00	60,362	1.00	60,362
Agric Lab Scientist III	3.00	122,214	2.00	124,871	2.00	95,762
Agricultural Inspector Adv	1.00	0	0.00	0	0.00	0
Agricultural Inspector II	0.00	38,743	1.00	39,132	1.00	39,132

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Agricultural Inspector III	1.00	47,137	1.00	47,610	1.00	47,610
Asst Chf Animal Hlth	2.00	205,480	2.00	207,540	2.00	207,540
IT Functional Analyst II	1.00	71,471	1.00	72,188	1.00	72,188
Office Secy III	2.00	52,414	2.00	77,223	2.00	80,665
Prgm Mgr Senior III	1.00	116,621	1.00	117,790	1.00	117,790
Veterinarian III Agric Fld Insp	2.00	175,564	2.00	177,324	2.00	177,324
Veterinarian IV Agric	2.00	196,140	2.00	198,206	2.00	198,206
Total L00A1205	27.00	1,779,631	27.00	1,833,953	27.00	1,799,792
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer III	1.00	57,545	1.00	58,122	1.00	60,362
Admin Spec II	1.00	34,858	1.00	35,207	1.00	35,207
Admin Spec III	1.00	47,609	1.00	48,086	1.00	48,086
Agricultural Inspector Adv	1.00	59,353	1.00	59,948	1.00	59,948
Asst Attorney General VI	0.60	76,735	0.70	77,503	0.70	77,503
Prgm Mgr I	1.00	91,975	1.00	92,897	1.00	92,897
Total L00A1207	5.60	368,075	5.70	371,763	5.70	374,003
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	69,344	1.00	70,039	1.00	70,039
Agricultural Inspector Adv	1.00	41,869	1.00	42,289	1.00	42,289
Total L00A1208	2.00	111,213	2.00	112,328	2.00	112,328
L00A1210 - Marketing and Agriculture Development						
Administrator I	1.00	72,846	1.00	73,576	1.00	73,576
Administrator II	2.00	73,423	2.00	125,130	2.00	125,130
Administrator III	3.00	216,676	3.00	218,848	3.00	218,848
Agency Grants Spec II	1.00	57,545	1.00	62,001	1.00	62,001
Agric Marketing Spec III	1.00	66,231	1.00	66,895	1.00	66,895
Office Secy III	1.00	38,202	1.00	50,452	1.00	32,820
Prgm Mgr III	1.00	104,685	1.00	105,735	1.00	105,735
Total L00A1210	10.00	629,608	10.00	702,637	10.00	685,005
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	0	0.00	0	0.00	0
Total L00A1211	0.50	0	0.00	0	0.00	0
L00A1218 - Rural Maryland Council						
Administrator I	1.00	71,471	1.00	72,188	1.00	72,188
Office Secy III	1.00	36,179	1.00	36,456	1.00	36,821
Prgm Mgr IV	1.00	97,819	1.00	98,800	1.00	98,800
Total L00A1218	3.00	205,469	3.00	207,444	3.00	207,809
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	92.10	5,017,949	91.70	5,453,268	91.70	5,335,796
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Exec Assoc I	1.00	48,118	1.00	48,843	1.00	48,843
Exec V	1.00	118,868	1.00	120,059	1.00	120,060
Total L00A1401	2.00	166,986	2.00	168,902	2.00	168,903
L00A1402 - Forest Pest Management						
Admin Officer II	1.00	63,964	1.00	64,605	1.00	64,605
Agricultural Inspector Adv	1.00	59,353	1.00	59,948	1.00	59,948
Agricultural Inspector II	2.00	15,335	1.00	33,984	0.00	0
Agricultural Inspector III	1.00	102,934	2.00	81,082	3.00	119,455
Agricultural Inspector Supv	1.00	63,964	1.00	64,605	1.00	64,605

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Entmolgst Advanced Pest Mgmt	2.00	134,483	2.00	135,831	1.00	60,841
Entmolgst I Pest Mgmt	0.00	0	0.00	0	1.00	39,768
Entmolgst Supv Pest Mgmt	1.00	79,259	1.00	80,053	1.00	80,053
Prgm Mgr III	1.00	83,415	1.00	84,251	1.00	84,251
Total L00A1402	10.00	602,707	10.00	604,359	10.00	573,526
L00A1403 - Mosquito Control						
Admin Aide	0.00	11,569	0.00	0	1.00	41,612
Admin Officer III	1.00	46,181	1.00	46,644	1.00	46,644
Administrator II	0.00	26,817	0.00	0	1.00	56,896
Administrator III	2.00	157,486	2.00	159,064	2.00	159,064
Agricultural Inspector Adv	2.00	85,626	2.00	86,121	2.00	87,664
Agricultural Inspector II	1.00	7,209	1.00	32,820	1.00	36,456
Agricultural Inspector III	2.00	5,772	0.00	0	0.00	0
Agricultural Inspector Supv	1.00	65,190	1.00	65,844	1.00	65,844
Automotive Services Supv	1.00	9,392	1.00	56,763	1.00	37,410
Entmolgst I Mosquito Control	1.00	13,318	1.00	44,271	0.00	0
Entmolgst II Mosquito Control	0.00	40,283	0.00	0	1.00	50,145
Envrmentl Spec I Bio Science	0.00	74,197	2.00	82,424	2.00	80,980
Envrmentl Spec II Bio Science	1.00	25,300	1.00	47,109	0.00	0
Office Secy II	1.00	37,103	1.00	37,475	1.00	37,475
Office Secy III	2.00	64,254	2.00	74,328	1.00	35,196
Prgm Mgr III	1.00	80,278	1.00	81,083	1.00	81,083
Total L00A1403	16.00	749,975	16.00	813,946	16.00	816,469
L00A1404 - Pesticide Regulation						
Admin Officer II	2.00	51,076	2.00	93,882	1.00	51,588
Agricultural Inspector Adv	1.00	49,273	1.00	49,767	1.00	49,767
Agricultural Inspector II	1.00	32,494	1.00	32,820	1.00	32,820
Agricultural Inspector III	2.00	39,367	1.00	39,762	2.00	76,801
Agricultural Inspector Mgr	1.00	0	1.00	44,989	1.00	44,989
Agricultural Inspector Supv	1.00	113,081	2.00	114,215	2.00	117,754
Entmolgst Advanced Pesticides	1.00	0	1.00	47,881	1.00	62,001
Entmolgst Supv Pesticides	1.00	0	1.00	50,971	0.00	0
Office Secy II	1.00	33,972	1.00	34,312	1.00	34,312
Office Supervisor	1.00	38,751	1.00	39,139	1.00	39,139
Prgm Mgr III	1.00	75,830	1.00	76,590	1.00	81,083
Total L00A1404	13.00	433,844	13.00	624,328	12.00	590,254
L00A1405 - Plant Protection and Weed Management						
Admin Aide	1.00	0	1.00	34,858	1.00	34,858
Admin Officer II	1.00	56,025	1.00	56,587	1.00	56,587
Admin Officer III	0.00	64,470	1.00	65,116	1.00	65,116
Administrator I	1.00	71,471	1.00	72,188	1.00	72,188
Administrator II	1.00	100,930	2.00	101,942	2.00	124,990
Agricultural Inspector Adv	2.00	38,661	1.00	42,289	1.00	47,975
Agricultural Inspector II	1.00	36,094	1.00	36,456	1.00	36,456
Agricultural Inspector III	1.00	23,759	1.00	45,079	0.00	0
Agricultural Inspector Supv	1.00	28,259	0.00	0	1.00	45,443
Entmolgst Advanced Pest Mgmt	1.00	50,977	1.00	51,488	1.00	51,488
Entmolgst Advanced Plant Protection	1.00	74,246	1.00	74,990	1.00	74,990
Entmolgst I Pest Mgmt	1.00	8,927	1.00	39,768	1.00	45,890
Entmolgst Supv Pest Mgmt	1.00	80,786	1.00	81,596	1.00	81,596

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Plant Disease Specialist	1.00	0	1.00	44,989	1.00	44,989
Prgm Mgr III	1.00	81,831	1.00	82,651	1.00	82,651
Total L00A1405	15.00	716,436	15.00	829,997	15.00	865,217
L00A1406 - Turf and Seed						
Administrator I	2.00	54,834	1.00	55,384	1.00	55,384
Agricultural Inspector III	2.00	91,852	2.00	100,232	2.00	92,192
Agronomist I, Turf And Seed	2.00	33,647	3.00	126,882	2.00	84,588
Agronomist II, Turf And Seed	0.00	8,751	0.00	0	1.00	44,989
Office Secy III	1.00	49,951	1.00	50,452	1.00	50,452
Prgm Mgr II	1.00	81,179	1.00	81,993	1.00	81,993
Seed Analyst II	1.00	30,136	2.00	62,572	2.00	62,572
Seed Analyst IV	5.00	141,752	4.00	182,648	3.00	113,761
Seed Analyst Supervisor	0.00	12,003	0.00	0	1.00	61,704
Total L00A1406	14.00	504,105	14.00	660,163	14.00	647,635
L00A1409 - State Chemist						
Admin Officer III	1.00	59,763	1.00	60,362	1.00	60,362
Admin Spec II	1.00	52,751	1.00	53,280	1.00	53,280
Agricultural Inspector Adv	1.00	101,639	2.00	102,657	2.00	102,657
Agricultural Inspector II	1.00	0	1.00	32,820	1.00	32,820
Agricultural Inspector III	1.00	0	0.00	0	0.00	0
Agricultural Inspector Mgr	1.00	69,560	1.00	70,257	1.00	70,257
Agricultural Inspector Supv	1.00	61,311	1.00	65,844	1.00	42,294
Chemist II	2.00	68,179	2.00	91,633	0.00	0
Chemist III	5.00	318,238	5.00	296,044	7.00	388,056
Chemist Manager	1.00	0	1.00	57,862	1.00	57,862
Chemist Supervisor	2.00	148,026	2.00	149,510	2.00	149,510
Lab Tech I Agricultrl Chemistry	2.00	32,869	2.00	64,484	2.00	64,484
Lab Tech II	1.00	45,243	1.00	45,696	1.00	45,696
Office Clerk II	2.00	41,653	2.00	73,908	2.00	77,628
Office Secy II	1.00	39,151	1.00	39,544	1.00	39,544
Office Secy III	1.00	41,636	1.00	42,053	1.00	42,053
Prgm Mgr III	1.00	86,657	1.00	87,526	1.00	87,526
Total L00A1409	25.00	1,166,676	25.00	1,333,480	25.00	1,314,029
Total L00A14-Office of Plant Industries and Pest Management	95.00	4,340,729	95.00	5,035,175	94.00	4,976,033
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	53,980	1.00	54,521	1.00	54,521
Exec V	1.00	101,612	1.00	102,630	1.00	115,000
Total L00A1501	2.00	155,592	2.00	157,151	2.00	169,521
L00A1502 - Program Planning and Development						
Admin Officer I	0.00	17,043	0.00	0	1.00	54,100
Admin Spec III	1.00	36,521	1.00	50,805	0.00	0
Administrator I	1.00	74,246	1.00	74,990	1.00	74,990
IT Programmer Analyst Lead/Advanced	1.00	78,380	1.00	79,166	1.00	79,166
Prgm Mgr II	1.00	73,778	1.00	74,518	1.00	80,437
Total L00A1502	4.00	279,968	4.00	279,479	4.00	288,693
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	52,228	1.00	52,752	1.00	52,752
Administrator II	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator III	0.00	67,283	1.00	67,958	1.00	67,958
Agric Res Conservation Specialist I	0.00	0	0.00	0	12.00	444,468
Agric Res Conservation Specialist II	26.00	626,680	26.00	1,143,197	21.00	994,126
Agric Res Conservation Specialist III	43.00	1,623,559	43.00	2,363,342	34.00	1,978,779
Office Secy III	3.00	133,668	3.00	134,630	3.00	117,914
Prgm Mgr II	1.00	61,242	1.00	85,196	0.00	0
Prgm Mgr IV	0.00	34,739	0.00	0	1.00	96,944
Resource Conservation Dist Supv	8.00	495,837	8.00	529,849	8.00	534,472
Resource Conservation Regional Coord	3.00	216,903	3.00	219,078	3.00	213,086
Soil Conservation Associate II	0.00	0	0.00	0	12.00	444,468
Soil Conservation Associate III	27.00	627,212	28.00	1,238,722	26.00	1,242,191
Soil Conservation Eng Tech	28.00	876,000	27.00	1,520,789	17.00	1,020,073
Total L00A1503	141.00	4,815,351	141.00	7,355,513	139.00	7,207,231
L00A1504 - Resource Conservation Grants						
Admin Aide	1.00	0	1.00	34,858	1.00	38,751
Administrator I	2.00	132,687	2.00	134,017	2.00	134,017
Agric Res Conservation Specialist III	5.00	211,228	5.00	281,190	5.00	253,972
Prgm Mgr II	1.00	53,699	1.00	78,913	1.00	61,725
Total L00A1504	9.00	397,614	9.00	528,978	9.00	488,465
L00A1506 - Nutrient Management						
Admin Officer III	1.00	51,488	1.00	52,004	1.00	52,004
Admin Spec III	2.00	58,971	2.00	95,306	2.00	91,060
Administrator III	1.00	74,013	1.00	74,755	1.00	76,198
Nutrient Management Spec I	2.00	10,942	0.00	0	0.00	0
Nutrient Management Spec II	5.00	412,190	7.00	427,342	8.00	475,223
Nutrient Management Spec III	3.00	196,015	3.00	208,819	2.00	140,102
Prgm Mgr II	1.00	82,748	1.00	83,577	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	95,132
Total L00A1506	15.00	886,367	15.00	941,803	15.00	929,719
L00A1507 - Watershed Implementation						
Administrator I	2.00	91,829	2.00	121,457	1.00	47,881
Administrator II	1.00	73,990	1.00	81,596	1.00	50,971
Administrator III	0.00	38,588	0.00	0	1.00	83,843
Agric Res Conservation Specialist III	7.50	196,380	7.50	356,426	7.50	426,003
Prgm Mgr IV	1.00	99,689	1.00	100,689	1.00	100,689
Total L00A1507	11.50	500,476	11.50	660,168	11.50	709,387
Total L00A15-Office of Resource Conservation	182.50	7,035,368	182.50	9,923,092	180.50	9,793,016
Total L00 Department of Agriculture	412.10	19,193,642	411.70	23,438,278	408.70	23,150,496