

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of producers participating in Maryland Department of Agriculture (MDA) activities | 421 | 475 | 237 | 148 | 226 | 400 | 400 |
| Number of producers participating in Farmers' Market Nutrition Program (FMNP) | 261 | 193 | 191 | 191 | 200 | 210 | 220 |
| Amounts of FMNP checks redeemed by producers | \$468,905 | \$488,770 | \$586,550 | \$426,380 | \$213,275 | \$590,000 | \$590,000 |
| Number of reported international sales | 89 | 22 | 17 | 2 | 8 | 10 | 12 |
| Number of farms in the Maryland Certified Local Farm Enterprise directory | N/A | N/A | 30 | 50 | 70 | 90 | 110 |
| Amount of food purchased by state institutions through the Maryland Certified Local Farm Enterprise program | N/A | N/A | N/A | N/A | \$553,431 | \$700,000 | \$800,000 |

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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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of livestock necropsies performed | 152 | 23 | 90 | 126 | 198 | 297 | 371 |
| Number of poultry necropsies performed | 515 | 36 | 458 | 920 | 606 | 758 | 948 |
| Equine infectious anemia (EIA) tests performed in Maryland laboratories | 9,302 | 9,449 | 7,379 | 8,714 | 7,805 | 8,039 | 8,280 |
| Non-EIA tests performed in Maryland laboratories | 42,269 | 4,075 | 25,059 | 46,780 | 28,992 | 32,471 | 36,367 |
| Number of acres where protective treatment is environmentally and economically feasible (gypsy moth) | 0 | 0 | 168 | 531 | 7,411 | 10,000 | 10,000 |
| Number of acres of treatment completed (gypsy moth) | 0 | 0 | 168 | 531 | 7,411 | 10,000 | 10,000 |

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, siren noctilio, 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of forest pest traps deployed | 272 | 328 | 446 | 430 | 447 | 400 | 400 |
| ¹ Number of acres treated with insecticide for mosquito control | 1,277,200 | 1,405,597 | 1,021,610 | 1,337,432 | 1,337,432 | 1,337,432 | 1,337,432 |
| ¹ Number of acres treated with biological insecticides to control mosquito larvae | 5,323 | 5,995 | 6,057 | 5,219 | 5,219 | 5,219 | 5,219 |
| ¹ Percentage of acres treated with biological insecticide | 0.3% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |
| ¹ Acres of water management | 200 | 647 | 369 | 51 | 51 | 51 | 51 |
| Percent of pesticide licensees and permittees in compliance with laws and regulations | 73.5% | 74.2% | 70.7% | 80.0% | 75.8% | 72.0% | 74.0% |
| Percent of pesticide licensees and permittees inspected | 56.1% | 60.1% | 52.1% | 26.7% | 34.1% | 38.0% | 40.0% |

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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 2030, 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), Maryland Environmental Trust (MET), Next Generation Farmland Acquisition Program, and similar programs.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total number of easements, cumulative | 2,302 | 2,348 | 2,413 | 2,504 | 2,585 | 2,666 | 2,747 |
| Total acres under easements | 312,787 | 318,315 | 326,651 | 337,305 | 348,308 | 359,311 | 370,314 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds) | 12,136,597 | 12,502,299 | 12,351,546 | 12,044,367 | 13,000,000 | 13,500,000 | 14,000,000 |
| ¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds) | 1,265,561 | 1,271,971 | 1,216,417 | 1,196,227 | 1,250,000 | 1,300,000 | 1,400,000 |
| Number of acres managed under a current conservation plan | 895,113 | 884,329 | 861,876 | 827,879 | 806,518 | 850,000 | 900,000 |

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

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

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of new BMPs installed | 2,192 | 2,002 | 2,140 | 1,970 | 2,091 | 2,100 | 2,150 |
| Acres of cover crops planted | 359,873 | 359,702 | 488,214 | 432,132 | 424,616 | 450,000 | 450,000 |
| Acres of land treated (BMPs) | 495 | 1,490 | 1,649 | 1,061 | 1,706 | 1,800 | 1,900 |
| Tons of soil saved per year | 5,225 | 4,712 | 13,148 | 16,715 | 11,683 | 15,000 | 18,000 |
| Total financial assistance paid to transport manure | \$1,486,570 | \$1,443,174 | \$1,838,503 | \$1,969,850 | \$3,263,112 | \$3,300,000 | \$3,300,000 |
| Tons of manure transported | 249,421 | 249,840 | 309,374 | 377,244 | 402,807 | 425,000 | 425,000 |
| Cost per ton manure transported | \$5.96 | \$5.78 | \$5.94 | \$5.22 | \$8.10 | \$7.76 | \$7.76 |
| Cumulative acreage of plan summaries filed with MDA as of June 30 each year | 1,279,332 | 1,243,789 | 1,242,798 | 1,238,514 | 1,229,951 | 1,227,951 | 1,225,951 |
| 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 | 207 | 192 | 223 | 202 | 220 | 225 | 225 |
| Number of certified professional fertilizer applicators | 1,550 | 1,536 | 1,435 | 1,149 | 1,394 | 1,400 | 1,400 |
| Number of trained employees | 1,550 | 1,543 | 1,476 | 1,518 | 1,523 | 1,525 | 1,525 |
| Compliance percentage during urban review | 86.0% | 77.0% | 79.0% | 76.7% | 80.0% | 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of eggs sold in Maryland sampled by inspectors | 0.0% | 0.2% | 0.0% | 0.0% | 1.0% | 20.0% | 20.0% |
| Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law | 84.9% | 90.0% | 88.0% | 66.0% | 48.3% | 75.0% | 80.0% |
| Percentage of organic producers and handlers fully compliant with certification requirements | 73.5% | 67.0% | 78.4% | 79.7% | 90.1% | 85.0% | 85.0% |
| Percentage of produce farmers that received education and technical assistance to assist with Produce Safety Rule compliance | 28.0% | 42.0% | 54.0% | 56.0% | 48.3% | 25.0% | 20.0% |
| Percentage of farmers inspected that were fully compliant with the Produce Safety Rule | N/A | 50.0% | 60.0% | 75.0% | 50.0% | 60.0% | 75.0% |

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- 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of prepackaged commodities inspected and labeled accurately | 84.3% | 83.4% | 81.3% | 97.2% | 78.7% | 78.0% | 81.0% |
| Percentage of retail gasoline meters that meet performance requirements | 90.7% | 92.0% | 90.7% | 85.3% | 90.7% | 90.0% | 90.0% |
| Percentage of small capacity scales found within applicable tolerances | 92.2% | 93.2% | 92.2% | 95.7% | 95.4% | 94.0% | 95.0% |
| Percent of seed lots found to be correctly labeled | 89.6% | 87.0% | 95.6% | 89.5% | 86.0% | 90.0% | 90.0% |
| Percent of collected pesticide samples in conformance | 99.5% | 93.8% | 98.0% | 98.0% | 95.0% | 98.0% | 99.0% |
| Percent of collected disinfectant samples in conformance | 100.0% | 97.1% | 98.0% | 99.0% | 95.0% | 98.0% | 99.0% |
| Percent of fertilizer, soil amendments and liming material samples in conformance | 92.4% | 81.4% | 97.0% | 90.0% | 85.0% | 94.0% | 98.0% |
| Percent of feed samples tested in conformance with law | 98.0% | 93.8% | 95.0% | 80.0% | 90.0% | 95.0% | 98.0% |
| Percentage of hospitals inspected during the fiscal year | N/A | N/A | 47.0% | 71.0% | 82.0% | 85.0% | 85.0% |
| Percentage of hospitals failing inspection that have a follow-up inspection completed within 6 months of the failed inspection | N/A | N/A | 65.0% | 65.0% | 89.0% | 90.0% | 90.0% |
| Percent of all complaints received that are resolved within goal time period | N/A | N/A | 77.0% | 81.0% | 97.0% | 90.0% | 90.0% |

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

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

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

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

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Rural Population | 1,687,624 | 1,750,097 | N/A | 1,787,141 | 1,751,117 | 1,762,785 | 1,767,014 |
| Rural per capita income | \$34,887 | N/A | N/A | \$36,095 | \$37,170 | \$36,050 | \$36,438 |
| Number of grant applications received | 172 | 175 | 178 | 140 | 141 | 210 | 215 |
| Private sector dollars leveraged for rural development projects | \$17,870,185 | \$5,636,990 | \$11,233,271 | \$12,021,692 | \$10,072,195 | \$11,109,053 | \$11,067,647 |
| Number of attendees at biennial Rural Summit | N/A | 350 | N/A | 370 | N/A | 370 | 363 |
| Rural unemployment rate | 4.1% | N/A | 7.7% | 6.3% | 5.5% | 6.5% | 6.1% |
| Rate of broadband access in rural communities | 81.0% | 81.0% | N/A | 81.0% | N/A | N/A | N/A |
| Physicians per 100K rural population | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of people trained/served/reached through RMC grants | 22,356 | 18,755 | 44,728 | 1,683,640 | 247,549 | 658,450 | 863,213 |
| Number of loans made with RMC grants | 0 | 1 | 19 | 10 | 20 | 13 | 14 |
| ² Total RMC funds invested in capital items | \$689,276 | \$1,147,389 | \$6,549,225 | \$51,368,480 | \$1,404,872 | \$19,863,092 | \$24,212,148 |
| Number of research and tools created and executed through RMC grants | 9 | 9 | 42 | 87 | 18 | 49 | 51 |

NOTES

¹ 2022 data is estimated.

² 2021 includes \$45 million in matching funds.

Department of Agriculture

Summary of Department of Agriculture

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 411.70 | 409.20 | 409.20 |
| Number of Contractual Positions | 64.78 | 87.60 | 90.60 |
| Salaries, Wages and Fringe Benefits | 33,579,876 | 38,036,063 | 40,685,779 |
| Technical and Special Fees | 2,543,400 | 3,512,552 | 3,750,155 |
| Operating Expenses | 131,279,414 | 157,338,855 | 179,912,091 |
| Net General Fund Expenditure | 40,812,866 | 42,164,864 | 75,547,974 |
| Special Fund Expenditure | 85,668,525 | 123,060,170 | 114,363,903 |
| Federal Fund Expenditure | 16,093,424 | 7,960,976 | 8,561,588 |
| Coronavirus Response & Relief Sup Act Expenditure | 865,218 | 0 | 0 |
| American Rescue Plan Act of 21 Expenditure | 0 | 2,000,000 | 2,000,000 |
| Reimbursable Fund Expenditure | 23,962,657 | 23,701,460 | 23,874,560 |
| Total Expenditure | 167,402,690 | 198,887,470 | 224,348,025 |

Department of Agriculture

Summary of Office of the Secretary

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 42.50 | 42.50 | 42.50 |
| Number of Contractual Positions | 2.01 | 4.00 | 4.00 |
| Salaries, Wages and Fringe Benefits | 4,494,751 | 4,762,345 | 4,964,565 |
| Technical and Special Fees | 74,201 | 264,016 | 275,896 |
| Operating Expenses | 59,192,587 | 87,891,509 | 100,694,971 |
| Net General Fund Expenditure | 5,646,729 | 5,974,649 | 23,105,071 |
| Special Fund Expenditure | 56,126,642 | 85,176,392 | 81,154,929 |
| Federal Fund Expenditure | 406,864 | 403,888 | 404,312 |
| Reimbursable Fund Expenditure | 1,581,304 | 1,362,941 | 1,271,120 |
| Total Expenditure | 63,761,539 | 92,917,870 | 105,935,432 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 10.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,333,361 | 1,375,451 | 1,442,861 |
| 03 Communications | 7,266 | 8,786 | 8,786 |
| 04 Travel | 68,651 | 12,515 | 12,515 |
| 07 Motor Vehicle Operation and Maintenance | 3,364 | 4,847 | 5,847 |
| 08 Contractual Services | 16,603 | 12,202 | 22,474 |
| 09 Supplies and Materials | 21,126 | 31,235 | 31,235 |
| 10 Equipment - Replacement | 1,047 | 0 | 0 |
| 12 Grants, Subsidies, and Contributions | 10,000 | 10,000 | 10,000 |
| 13 Fixed Charges | 16,740 | 19,916 | 19,916 |
| Total Operating Expenses | 144,797 | 99,501 | 110,773 |
| Total Expenditure | 1,478,158 | 1,474,952 | 1,553,634 |
| Net General Fund Expenditure | 1,445,780 | 1,474,952 | 1,553,634 |
| Federal Fund Expenditure | 32,378 | 0 | 0 |
| Total Expenditure | 1,478,158 | 1,474,952 | 1,553,634 |
| Federal Fund Expenditure | | | |
| 10.001 Agricultural Research Basic and Applied Research | 32,378 | 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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 16.00 | 16.00 | 16.50 |
| Number of Contractual Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,761,323 | 1,793,476 | 1,913,768 |
| 02 Technical and Special Fees | 30,512 | 46,970 | 49,083 |
| 03 Communications | 214 | 6,406 | 6,406 |
| 04 Travel | 343 | 3,535 | 3,535 |
| 07 Motor Vehicle Operation and Maintenance | 2,150 | 793 | 793 |
| 08 Contractual Services | 123,340 | 239,723 | 251,901 |
| 09 Supplies and Materials | 5,238 | 13,994 | 13,994 |
| 10 Equipment - Replacement | 7,782 | 6,513 | 6,513 |
| 13 Fixed Charges | 4,247 | 21,513 | 30,920 |
| Total Operating Expenses | 143,314 | 292,477 | 314,062 |
| Total Expenditure | 1,935,149 | 2,132,923 | 2,276,913 |
| Net General Fund Expenditure | 1,918,543 | 2,108,782 | 2,252,772 |
| Reimbursable Fund Expenditure | 16,606 | 24,141 | 24,141 |
| Total Expenditure | 1,935,149 | 2,132,923 | 2,276,913 |
| Reimbursable Fund Expenditure | | | |
| M00F03 Prevention and Health Promotion Administration | 16,606 | 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

| | 2022 Actual | 2023 Appropriation | 2024 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 | 564,911 | 662,153 | 719,843 |
| 02 Technical and Special Fees | 42,627 | 47,374 | 49,506 |
| 03 Communications | 19,759 | 14,544 | 14,544 |
| 04 Travel | 40 | 114 | 114 |
| 06 Fuel and Utilities | 781,602 | 732,904 | 617,648 |
| 07 Motor Vehicle Operation and Maintenance | 143,364 | 69,072 | 75,218 |
| 08 Contractual Services | 2,527,499 | 2,514,641 | 2,840,221 |
| 09 Supplies and Materials | 21,425 | 26,569 | 26,569 |
| 10 Equipment - Replacement | 0 | 283 | 283 |
| 13 Fixed Charges | 25,584 | 48,699 | 34,297 |
| Total Operating Expenses | 3,519,273 | 3,406,826 | 3,608,894 |
| Total Expenditure | 4,126,811 | 4,116,353 | 4,378,243 |
| | | | |
| Net General Fund Expenditure | 2,187,627 | 2,291,279 | 2,622,451 |
| Special Fund Expenditure | 0 | 82,386 | 104,501 |
| Federal Fund Expenditure | 374,486 | 403,888 | 404,312 |
| Reimbursable Fund Expenditure | 1,564,698 | 1,338,800 | 1,246,979 |
| Total Expenditure | 4,126,811 | 4,116,353 | 4,378,243 |
| | | | |
| Special Fund Expenditure | | | |
| L00333 Maryland Agricultural Land Preservation Fund | 0 | 82,386 | 104,501 |
| | | | |
| Federal Fund Expenditure | | | |
| 10.025 Plant and Animal Disease, Pest Control and Animal Care | 273,504 | 193,888 | 232,131 |
| 10.162 Inspection Grading and Standardization | 0 | 0 | 9,510 |
| 10.163 Market Protection and Promotion | 3,061 | 15,000 | 9,510 |
| 10.170 Specialty Crop Block Grant Program-Farm Bill | 53,747 | 0 | 31,033 |
| 10.435 State Mediation Program | 2,533 | 20,000 | 8,008 |
| 10.458 Crop Insurance Education in Targeted States | 0 | 50,000 | 0 |
| 10.664 Cooperative Forestry Assistance | 2,400 | 65,000 | 10,511 |
| 10.680 Forest Health Protection | 0 | 0 | 21,523 |
| 66.605 Performance Partnership Grants | 20,610 | 60,000 | 47,049 |
| 93.103 Food and Drug Administration-Research | 18,631 | 0 | 35,037 |
| Total | 374,486 | 403,888 | 404,312 |
| | | | |
| Reimbursable Fund Expenditure | | | |
| L00A11 Department of Agriculture | 294,812 | 301,264 | 310,826 |
| L00A12 Office of Marketing, Animal Industries, and Consumer Services | 777,282 | 536,606 | 419,310 |
| L00A14 Office of Plant Industries and Pest Management | 407,617 | 414,508 | 427,678 |
| L00A15 Office of Resource Conservation | 84,987 | 86,422 | 89,165 |
| Total | 1,564,698 | 1,338,800 | 1,246,979 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 91,907 | 76,751 | 88,860 |
| 03 Communications | 408 | 950 | 950 |
| 04 Travel | 949 | 19,000 | 19,000 |
| 07 Motor Vehicle Operation and Maintenance | 49 | 1,000 | 1,000 |
| 08 Contractual Services | 105 | 1,200 | 1,200 |
| 09 Supplies and Materials | 1,176 | 550 | 550 |
| 13 Fixed Charges | 185 | 185 | 185 |
| Total Operating Expenses | 2,872 | 22,885 | 22,885 |
| Total Expenditure | 94,779 | 99,636 | 111,745 |
| Net General Fund Expenditure | 94,779 | 99,636 | 111,745 |
| Total Expenditure | 94,779 | 99,636 | 111,745 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 7.50 | 7.50 | 7.00 |
| Number of Contractual Positions | 0.01 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 743,249 | 854,514 | 799,233 |
| 02 Technical and Special Fees | 1,062 | 169,672 | 177,307 |
| 03 Communications | 1,458 | 4,784 | 4,784 |
| 04 Travel | 5,417 | 13,850 | 15,850 |
| 07 Motor Vehicle Operation and Maintenance | 296 | 1,840 | 1,840 |
| 08 Contractual Services | 861,672 | 1,187,065 | 1,270,484 |
| 09 Supplies and Materials | 633 | 4,600 | 4,600 |
| 13 Fixed Charges | 167,001 | 167,245 | 165,858 |
| 14 Land and Structures | 293,524 | 487,108 | 477,108 |
| Total Operating Expenses | 1,330,001 | 1,866,492 | 1,940,524 |
| Total Expenditure | 2,074,312 | 2,890,678 | 2,917,064 |
| Special Fund Expenditure | 2,074,312 | 2,890,678 | 2,917,064 |
| Total Expenditure | 2,074,312 | 2,890,678 | 2,917,064 |
| Special Fund Expenditure | | | |
| L00333 Maryland Agricultural Land Preservation Fund | 2,074,312 | 2,890,678 | 2,917,064 |

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

| | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|----|------------------------------|----------------|-----------------------|-------------------|
| 14 | Land and Structures | 54,052,330 | 82,203,328 | 94,697,833 |
| | Total Operating Expenses | 54,052,330 | 82,203,328 | 94,697,833 |
| | Total Expenditure | 54,052,330 | 82,203,328 | 94,697,833 |
| | Net General Fund Expenditure | 0 | 0 | 16,564,469 |
| | Special Fund Expenditure | 54,052,330 | 82,203,328 | 78,133,364 |
| | Total Expenditure | 54,052,330 | 82,203,328 | 94,697,833 |

Special Fund Expenditure

| | | | | |
|--------|--|------------|------------|------------|
| L00328 | Transfer Tax | 40,552,330 | 58,452,886 | 67,633,364 |
| L00333 | Maryland Agricultural Land Preservation Fund | 5,000,000 | 0 | 0 |
| L00374 | County and Other Participation-Agricultural Land | 8,500,000 | 10,000,000 | 10,500,000 |
| SWF307 | Dedicated Purpose Account | 0 | 13,750,442 | 0 |
| | Total | 54,052,330 | 82,203,328 | 78,133,364 |

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 91.70 | 92.20 | 92.20 |
| Number of Contractual Positions | 19.66 | 22.20 | 22.20 |
| Salaries, Wages and Fringe Benefits | 8,135,623 | 9,084,830 | 9,761,971 |
| Technical and Special Fees | 999,240 | 1,139,604 | 1,174,737 |
| Operating Expenses | 29,170,395 | 25,061,052 | 34,172,090 |
| Net General Fund Expenditure | 16,863,819 | 18,394,630 | 30,385,082 |
| Special Fund Expenditure | 9,096,577 | 12,149,404 | 9,567,650 |
| Federal Fund Expenditure | 11,428,043 | 2,689,851 | 3,104,465 |
| Coronavirus Response & Relief Sup Act Expenditure | 865,218 | 0 | 0 |
| American Rescue Plan Act of 21 Expenditure | 0 | 2,000,000 | 2,000,000 |
| Reimbursable Fund Expenditure | 51,601 | 51,601 | 51,601 |
| Total Expenditure | <u>38,305,258</u> | <u>35,285,486</u> | <u>45,108,798</u> |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 242,083 | 255,257 | 268,714 |
| 03 Communications | 1,031 | 0 | 0 |
| 04 Travel | 3,853 | 0 | 0 |
| 08 Contractual Services | 116 | 0 | 0 |
| 09 Supplies and Materials | 131 | 0 | 0 |
| 13 Fixed Charges | 370 | 370 | 0 |
| Total Operating Expenses | 5,501 | 370 | 0 |
| Total Expenditure | 247,584 | 255,627 | 268,714 |
| Net General Fund Expenditure | 247,584 | 255,627 | 268,714 |
| Total Expenditure | 247,584 | 255,627 | 268,714 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 24.00 | 24.00 | 24.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,645,659 | 1,927,302 | 1,992,478 |
| 02 Technical and Special Fees | 200 | 200 | 200 |
| 03 Communications | 20,702 | 19,107 | 19,107 |
| 04 Travel | 6,245 | 17,040 | 17,040 |
| 07 Motor Vehicle Operation and Maintenance | 126,540 | 144,635 | 139,761 |
| 08 Contractual Services | 100,637 | 49,905 | 49,905 |
| 09 Supplies and Materials | 7,885 | 34,782 | 34,782 |
| 10 Equipment - Replacement | 7,822 | 7,500 | 7,500 |
| 11 Equipment - Additional | 0 | 60,000 | 60,000 |
| 13 Fixed Charges | 105,765 | 106,670 | 106,364 |
| Total Operating Expenses | 375,596 | 439,639 | 434,459 |
| Total Expenditure | 2,021,455 | 2,367,141 | 2,427,137 |
| Net General Fund Expenditure | 315,243 | 385,883 | 450,282 |
| Special Fund Expenditure | 1,706,212 | 1,981,258 | 1,976,855 |
| Total Expenditure | 2,021,455 | 2,367,141 | 2,427,137 |
| Special Fund Expenditure | | | |
| L00310 Equipment Testing | 154,381 | 163,327 | 172,330 |
| L00311 Licensing and Registration | 1,551,831 | 1,817,931 | 1,804,525 |
| Total | 1,706,212 | 1,981,258 | 1,976,855 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 18.00 | 18.00 | 17.00 |
| Number of Contractual Positions | 10.40 | 8.70 | 8.70 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 1,179,197 | 1,881,848 | 1,877,819 |
| 02 Technical and Special Fees | 476,484 | 424,039 | 423,086 |
| 03 Communications | 17,232 | 16,240 | 16,240 |
| 04 Travel | 108,305 | 110,800 | 110,800 |
| 07 Motor Vehicle Operation and Maintenance | 66,958 | 83,979 | 83,745 |
| 08 Contractual Services | 477,909 | 625,552 | 625,452 |
| 09 Supplies and Materials | 23,321 | 28,125 | 28,125 |
| 10 Equipment - Replacement | 2,486 | 2,400 | 2,400 |
| 13 Fixed Charges | 193,652 | 204,890 | 205,854 |
| Total Operating Expenses | 889,863 | 1,071,986 | 1,072,616 |
| Total Expenditure | 2,545,544 | 3,377,873 | 3,373,521 |
| | | | |
| Net General Fund Expenditure | 181,033 | 164,995 | 184,303 |
| Special Fund Expenditure | 1,931,382 | 2,226,016 | 2,276,143 |
| Federal Fund Expenditure | 433,129 | 986,862 | 913,075 |
| Total Expenditure | 2,545,544 | 3,377,873 | 3,373,521 |
| | | | |
| Special Fund Expenditure | | | |
| L00304 Organic Certification | 55,654 | 59,569 | 61,712 |
| L00338 Grain Dealer's Licenses | 3,618 | 3,869 | 4,003 |
| L00339 Egg Fund | 1,872,110 | 2,162,578 | 2,210,428 |
| Total | 1,931,382 | 2,226,016 | 2,276,143 |
| | | | |
| Federal Fund Expenditure | | | |
| 10.162 Inspection Grading and Standardization | 102,356 | 103,031 | 101,205 |
| 93.103 Food and Drug Administration-Research | 330,773 | 883,831 | 811,870 |
| Total | 433,129 | 986,862 | 913,075 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| 03 Communications | 12 | 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>12</u> | <u>9,200</u> | <u>9,200</u> |
| Total Expenditure | <u>12</u> | <u>9,200</u> | <u>9,200</u> |
| Net General Fund Expenditure | <u>12</u> | <u>9,200</u> | <u>9,200</u> |
| Total Expenditure | <u>12</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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 27.00 | 27.50 | 28.50 |
| Number of Contractual Positions | 5.60 | 8.25 | 8.25 |
| 01 Salaries, Wages and Fringe Benefits | 2,950,011 | 2,897,541 | 3,276,122 |
| 02 Technical and Special Fees | 328,160 | 402,985 | 421,121 |
| 03 Communications | 20,171 | 25,600 | 23,870 |
| 04 Travel | 93,615 | 15,400 | 31,900 |
| 06 Fuel and Utilities | 92,000 | 0 | 0 |
| 07 Motor Vehicle Operation and Maintenance | 31,654 | 42,229 | 42,129 |
| 08 Contractual Services | 7,482,737 | 327,488 | 327,488 |
| 09 Supplies and Materials | 1,523,327 | 329,570 | 339,770 |
| 10 Equipment - Replacement | 376,535 | 47,900 | 45,400 |
| 11 Equipment - Additional | 23,982 | 0 | 0 |
| 13 Fixed Charges | 73,655 | 75,891 | 78,998 |
| Total Operating Expenses | 9,717,676 | 864,078 | 889,555 |
| Total Expenditure | 12,995,847 | 4,164,604 | 4,586,798 |
| Net General Fund Expenditure | 3,069,606 | 2,972,535 | 3,182,062 |
| Special Fund Expenditure | 459,298 | 497,252 | 511,710 |
| Federal Fund Expenditure | 9,466,943 | 694,817 | 893,026 |
| Total Expenditure | 12,995,847 | 4,164,604 | 4,586,798 |
| Special Fund Expenditure | | | |
| L00313 Livestock License Fee | 761 | 787 | 800 |
| L00314 Laboratory Testing | 458,537 | 496,465 | 510,910 |
| Total | 459,298 | 497,252 | 511,710 |
| Federal Fund Expenditure | | | |
| 10.025 Plant and Animal Disease, Pest Control and Animal Care | 9,466,943 | 694,817 | 893,026 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 5.70 | 5.70 | 6.70 |
| Number of Contractual Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 639,997 | 584,541 | 698,688 |
| 02 Technical and Special Fees | 73,049 | 63,458 | 65,943 |
| 03 Communications | 3,038 | 6,300 | 7,704 |
| 04 Travel | 560 | 5,450 | 7,500 |
| 07 Motor Vehicle Operation and Maintenance | 4,796 | 4,138 | 26,469 |
| 08 Contractual Services | 70,484 | 86,150 | 89,865 |
| 09 Supplies and Materials | 3,613 | 6,150 | 15,025 |
| 10 Equipment - Replacement | 1,662 | 2,000 | 2,000 |
| 12 Grants, Subsidies, and Contributions | 0 | 0 | 850,000 |
| 13 Fixed Charges | 70,269 | 102,347 | 103,529 |
| Total Operating Expenses | 154,422 | 212,535 | 1,102,092 |
| Total Expenditure | 867,468 | 860,534 | 1,866,723 |
| Special Fund Expenditure | 867,468 | 860,534 | 1,866,723 |
| Total Expenditure | 867,468 | 860,534 | 1,866,723 |
| Special Fund Expenditure | | | |
| L00315 Veterinarian Technical Testing Fees | 14,738 | 15,416 | 15,807 |
| L00342 Veterinary Registration and Hospital License Fees | 852,730 | 845,118 | 1,833,018 |
| L00370 Spay and Neuter Fund | 0 | 0 | 17,898 |
| Total | 867,468 | 860,534 | 1,866,723 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| Number of Contractual Positions | 1.50 | 1.25 | 1.25 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 176,567 | 181,589 | 292,396 |
| 02 Technical and Special Fees | 61,307 | 70,457 | 73,627 |
| 03 Communications | 754 | 1,374 | 1,374 |
| 04 Travel | 28,891 | 10,000 | 10,000 |
| 07 Motor Vehicle Operation and Maintenance | 3,904 | 23,760 | 24,183 |
| 08 Contractual Services | 44,674 | 42,559 | 42,559 |
| 09 Supplies and Materials | 4,554 | 1,250 | 1,250 |
| 10 Equipment - Replacement | 4,108 | 1,500 | 1,500 |
| 12 Grants, Subsidies, and Contributions | 39,338 | 30,000 | 30,000 |
| 13 Fixed Charges | 11,470 | 30,530 | 31,530 |
| Total Operating Expenses | 137,693 | 140,973 | 142,396 |
| Total Expenditure | 375,567 | 393,019 | 508,419 |
| | | | |
| Net General Fund Expenditure | 0 | 0 | 100,000 |
| Special Fund Expenditure | 353,954 | 381,276 | 396,148 |
| Federal Fund Expenditure | 21,613 | 11,743 | 12,271 |
| Total Expenditure | 375,567 | 393,019 | 508,419 |
| | | | |
| Special Fund Expenditure | | | |
| L00393 Horse Industry Board Fund | 353,954 | 381,276 | 396,148 |
| | | | |
| Federal Fund Expenditure | | | |
| 10.351 Rural Business Development Grant | 21,613 | 11,743 | 12,271 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 9.00 |
| Number of Contractual Positions | 0.16 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 955,002 | 1,038,780 | 1,018,575 |
| 02 Technical and Special Fees | 7,116 | 123,300 | 133,360 |
| 03 Communications | 8,668 | 13,164 | 11,960 |
| 04 Travel | 118,438 | 47,253 | 55,435 |
| 07 Motor Vehicle Operation and Maintenance | 613 | 3,314 | 3,314 |
| 08 Contractual Services | 2,058,194 | 462,585 | 513,815 |
| 09 Supplies and Materials | 15,892 | 38,560 | 42,285 |
| 10 Equipment - Replacement | 79 | 0 | 0 |
| 11 Equipment - Additional | 0 | 3,000 | 3,000 |
| 12 Grants, Subsidies, and Contributions | 3,371,119 | 4,776,886 | 4,406,281 |
| 13 Fixed Charges | 112,447 | 12,409 | 20,582 |
| Total Operating Expenses | 5,685,450 | 5,357,171 | 5,056,672 |
| Total Expenditure | 6,647,568 | 6,519,251 | 6,208,607 |
| Net General Fund Expenditure | 1,684,210 | 1,228,153 | 1,790,842 |
| Special Fund Expenditure | 2,540,181 | 2,243,068 | 1,080,071 |
| Federal Fund Expenditure | 1,506,358 | 996,429 | 1,286,093 |
| Coronavirus Response & Relief Sup Act Expenditure | 865,218 | 0 | 0 |
| American Rescue Plan Act of 21 Expenditure | 0 | 2,000,000 | 2,000,000 |
| Reimbursable Fund Expenditure | 51,601 | 51,601 | 51,601 |
| Total Expenditure | 6,647,568 | 6,519,251 | 6,208,607 |
| Special Fund Expenditure | | | |
| L00343 Farm Market Insurance Payments from Farmers | 10,000 | 10,023 | 10,027 |
| L00356 Seafood Marketing | 170,000 | 170,402 | 167,605 |
| L00370 Spay and Neuter Fund | 1,300,181 | 960,046 | 0 |
| L00381 Wine and Grape Promotion Fund | 160,000 | 200,472 | 0 |
| SWF305 Cigarette Restitution Fund | 900,000 | 902,125 | 902,439 |
| Total | 2,540,181 | 2,243,068 | 1,080,071 |

Department of Agriculture

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

Federal Fund Expenditure

| | | | | |
|--------|--|------------------|----------------|------------------|
| 10.170 | Specialty Crop Block Grant Program-Farm Bill | 0 | 0 | 323,121 |
| 10.435 | State Mediation Program | 114,089 | 114,775 | 115,356 |
| 10.458 | Crop Insurance Education in Targeted States | 326,651 | 321,488 | 0 |
| 10.525 | Farm and Ranch Stress Network Competitive Grants Program | 500,000 | 0 | 0 |
| 10.572 | WIC Farmer's Market Nutrition Program (FMNP) | 354,438 | 347,716 | 634,087 |
| 10.576 | Senior Farmer's Market Nutrition Program (SFMNP) | 211,180 | 212,450 | 213,529 |
| | Total | <u>1,506,358</u> | <u>996,429</u> | <u>1,286,093</u> |

Coronavirus Response & Relief Sup Act Expenditure

| | | | | |
|---------|--|----------------|----------|----------|
| 10.170D | Specialty Crop Block Grant Program | 642,545 | 0 | 0 |
| 10.181D | Agricultural Worker Pandemic Relief and Protection Program | 222,673 | 0 | 0 |
| | Total | <u>865,218</u> | <u>0</u> | <u>0</u> |

American Rescue Plan Act of 21 Expenditure

| | | | | |
|---------|-------------------|----------|------------------|------------------|
| 10.182E | Food Bank Network | 0 | 2,000,000 | 2,000,000 |
| | Total | <u>0</u> | <u>2,000,000</u> | <u>2,000,000</u> |

Reimbursable Fund Expenditure

| | | | | |
|--------|--|---------------|---------------|---------------|
| 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>51,601</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| 03 Communications | 909 | 2,100 | 2,100 |
| 04 Travel | 2,588 | 10,000 | 10,000 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 200 | 200 |
| 08 Contractual Services | 3,815 | 5,000 | 5,000 |
| 09 Supplies and Materials | 3,057 | 750 | 750 |
| 12 Grants, Subsidies, and Contributions | 1,227,620 | 1,441,857 | 1,441,857 |
| 13 Fixed Charges | 93 | 93 | 93 |
| Total Operating Expenses | <u>1,238,082</u> | <u>1,460,000</u> | <u>1,460,000</u> |
| Total Expenditure | <u>1,238,082</u> | <u>1,460,000</u> | <u>1,460,000</u> |
| Special Fund Expenditure | <u>1,238,082</u> | <u>1,460,000</u> | <u>1,460,000</u> |
| Total Expenditure | <u>1,238,082</u> | <u>1,460,000</u> | <u>1,460,000</u> |
| Special Fund Expenditure | | | |
| L00300 Regular Share of Racing Revenue | <u>1,238,082</u> | <u>1,460,000</u> | <u>1,460,000</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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| Number of Contractual Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 347,107 | 317,972 | 337,179 |
| 02 Technical and Special Fees | 52,924 | 55,165 | 57,400 |
| 03 Communications | 2,422 | 1,850 | 1,850 |
| 04 Travel | 30,539 | 72,400 | 72,400 |
| 07 Motor Vehicle Operation and Maintenance | 1,766 | 1,500 | 1,500 |
| 08 Contractual Services | 53,837 | 66,366 | 66,100 |
| 09 Supplies and Materials | 24,675 | 7,000 | 7,000 |
| 10 Equipment - Replacement | 2,500 | 1,100 | 1,100 |
| 12 Grants, Subsidies, and Contributions | 5,488,957 | 8,497,614 | 8,498,065 |
| 13 Fixed Charges | 8,404 | 3,785 | 3,600 |
| Total Operating Expenses | 5,613,100 | 8,651,615 | 8,651,615 |
| Total Expenditure | 6,013,131 | 9,024,752 | 9,046,194 |
| Net General Fund Expenditure | 6,013,131 | 9,024,752 | 9,046,194 |
| Total Expenditure | 6,013,131 | 9,024,752 | 9,046,194 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 118,000 | 118,485 | 118,485 |
| Total Operating Expenses | <u>118,000</u> | <u>118,485</u> | <u>118,485</u> |
| Total Expenditure | <u><u>118,000</u></u> | <u><u>118,485</u></u> | <u><u>118,485</u></u> |
| Net General Fund Expenditure | <u>118,000</u> | <u>118,485</u> | <u>118,485</u> |
| Total Expenditure | <u><u>118,000</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 5,235,000 | 6,735,000 | 15,235,000 |
| Total Operating Expenses | <u>5,235,000</u> | <u>6,735,000</u> | <u>15,235,000</u> |
| Total Expenditure | <u><u>5,235,000</u></u> | <u><u>6,735,000</u></u> | <u><u>15,235,000</u></u> |
| Net General Fund Expenditure | 5,235,000 | 4,235,000 | 15,235,000 |
| Special Fund Expenditure | <u>0</u> | <u>2,500,000</u> | <u>0</u> |
| Total Expenditure | <u><u>5,235,000</u></u> | <u><u>6,735,000</u></u> | <u><u>15,235,000</u></u> |
| Special Fund Expenditure | | | |
| SWF307 Dedicated Purpose Account | <u>0</u> | <u>2,500,000</u> | <u>0</u> |

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 95.00 | 94.00 | 94.00 |
| Number of Contractual Positions | 41.45 | 56.40 | 59.40 |
| Salaries, Wages and Fringe Benefits | 7,415,777 | 8,172,543 | 8,604,890 |
| Technical and Special Fees | 1,416,260 | 1,862,475 | 2,049,405 |
| Operating Expenses | 7,155,399 | 4,770,912 | 4,819,254 |
| Net General Fund Expenditure | 6,018,348 | 4,520,959 | 4,783,627 |
| Special Fund Expenditure | 8,377,199 | 7,426,482 | 7,769,076 |
| Federal Fund Expenditure | 1,554,889 | 2,811,640 | 2,869,028 |
| Reimbursable Fund Expenditure | 37,000 | 46,849 | 51,818 |
| Total Expenditure | 15,987,436 | 14,805,930 | 15,473,549 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 265,559 | 252,280 | 266,208 |
| 03 Communications | 447 | 0 | 0 |
| 13 Fixed Charges | 370 | 370 | 0 |
| Total Operating Expenses | 817 | 370 | 0 |
| Total Expenditure | 266,376 | 252,650 | 266,208 |
| Net General Fund Expenditure | 266,376 | 252,650 | 266,208 |
| Total Expenditure | 266,376 | 252,650 | 266,208 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 10.00 |
| Number of Contractual Positions | 3.85 | 4.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits | 928,455 | 913,023 | 968,473 |
| 02 Technical and Special Fees | 174,534 | 163,007 | 228,697 |
| 03 Communications | 12,448 | 14,270 | 15,970 |
| 04 Travel | 17,423 | 34,000 | 34,500 |
| 07 Motor Vehicle Operation and Maintenance | 85,782 | 76,504 | 90,504 |
| 08 Contractual Services | 240,916 | 611,200 | 510,200 |
| 09 Supplies and Materials | 37,268 | 54,300 | 59,300 |
| 10 Equipment - Replacement | 3,032 | 2,200 | 3,200 |
| 11 Equipment - Additional | 5,045 | 0 | 0 |
| 13 Fixed Charges | 74,846 | 73,830 | 74,521 |
| Total Operating Expenses | 476,760 | 866,304 | 788,195 |
| Total Expenditure | 1,579,749 | 1,942,334 | 1,985,365 |
| Net General Fund Expenditure | 1,040,932 | 1,067,285 | 1,160,590 |
| Special Fund Expenditure | 113,374 | 258,319 | 239,008 |
| Federal Fund Expenditure | 413,443 | 616,730 | 585,767 |
| Reimbursable Fund Expenditure | 12,000 | 0 | 0 |
| Total Expenditure | 1,579,749 | 1,942,334 | 1,985,365 |
| Special Fund Expenditure | | | |
| L00322 County and Other Participation | 113,374 | 258,319 | 239,008 |
| Federal Fund Expenditure | | | |
| 10.025 Plant and Animal Disease, Pest Control and Animal Care | 47,991 | 67,992 | 53,500 |
| 10.664 Cooperative Forestry Assistance | 145,452 | 323,797 | 286,857 |
| 10.680 Forest Health Protection | 220,000 | 224,941 | 245,410 |
| Total | 413,443 | 616,730 | 585,767 |
| Reimbursable Fund Expenditure | | | |
| K00A02 Forest Service | 12,000 | 0 | 0 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 16.00 | 16.00 | 17.00 |
| Number of Contractual Positions | 25.90 | 25.90 | 25.90 |
| 01 Salaries, Wages and Fringe Benefits | 1,327,252 | 1,376,393 | 1,575,395 |
| 02 Technical and Special Fees | 838,954 | 761,072 | 765,400 |
| 03 Communications | 23,252 | 13,512 | 13,512 |
| 04 Travel | 2,889 | 883 | 883 |
| 06 Fuel and Utilities | 11,564 | 10,070 | 10,070 |
| 07 Motor Vehicle Operation and Maintenance | 522,423 | 588,472 | 578,603 |
| 08 Contractual Services | 43,352 | 39,646 | 39,646 |
| 09 Supplies and Materials | 310,337 | 390,628 | 458,328 |
| 10 Equipment - Replacement | 66,134 | 46,355 | 46,355 |
| 11 Equipment - Additional | 4,136 | 0 | 0 |
| 13 Fixed Charges | 45,466 | 40,094 | 41,617 |
| Total Operating Expenses | 1,029,553 | 1,129,660 | 1,189,014 |
| Total Expenditure | 3,195,759 | 3,267,125 | 3,529,809 |
| Net General Fund Expenditure | 1,124,171 | 1,147,972 | 1,198,959 |
| Special Fund Expenditure | 2,071,588 | 2,119,153 | 2,330,850 |
| Total Expenditure | 3,195,759 | 3,267,125 | 3,529,809 |
| Special Fund Expenditure | | | |
| L00322 County and Other Participation | 2,071,588 | 2,119,153 | 2,330,850 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 13.00 | 12.00 | 12.00 |
| Number of Contractual Positions | 1.00 | 1.00 | 1.00 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 875,404 | 994,725 | 1,018,056 |
| 02 Technical and Special Fees | 33,196 | 36,636 | 41,022 |
| 03 Communications | 13,477 | 20,036 | 20,400 |
| 04 Travel | 7,208 | 12,200 | 35,100 |
| 07 Motor Vehicle Operation and Maintenance | 59,193 | 48,546 | 50,755 |
| 08 Contractual Services | 214,465 | 303,690 | 313,120 |
| 09 Supplies and Materials | 25,609 | 21,200 | 22,550 |
| 10 Equipment - Replacement | 10,508 | 3,000 | 8,500 |
| 11 Equipment - Additional | 0 | 2,500 | 2,500 |
| 13 Fixed Charges | 202,159 | 5,920 | 6,205 |
| Total Operating Expenses | 532,619 | 417,092 | 459,130 |
| Total Expenditure | 1,441,219 | 1,448,453 | 1,518,208 |
| | | | |
| Special Fund Expenditure | 974,396 | 957,878 | 994,700 |
| Federal Fund Expenditure | 466,823 | 490,575 | 523,508 |
| Total Expenditure | 1,441,219 | 1,448,453 | 1,518,208 |
| | | | |
| Special Fund Expenditure | | | |
| L00318 License and Registration Fees | 974,396 | 957,878 | 994,700 |
| | | | |
| Federal Fund Expenditure | | | |
| 66.605 Performance Partnership Grants | 466,823 | 490,575 | 523,508 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions | 15.00 | 15.00 | 15.00 |
| Number of Contractual Positions | 9.60 | 25.50 | 26.50 |
| 01 Salaries, Wages and Fringe Benefits | 1,396,798 | 1,357,515 | 1,440,030 |
| 02 Technical and Special Fees | 340,390 | 901,760 | 1,014,286 |
| 03 Communications | 36,513 | 41,680 | 43,680 |
| 04 Travel | 17,439 | 37,000 | 39,000 |
| 07 Motor Vehicle Operation and Maintenance | 103,155 | 193,380 | 223,296 |
| 08 Contractual Services | 48,720 | 395,250 | 370,250 |
| 09 Supplies and Materials | 24,098 | 185,071 | 152,821 |
| 10 Equipment - Replacement | 79 | 5,500 | 5,500 |
| 11 Equipment - Additional | 700 | 10,000 | 10,000 |
| 13 Fixed Charges | 59,478 | 20,140 | 20,225 |
| Total Operating Expenses | 290,182 | 888,021 | 864,772 |
| Total Expenditure | <u>2,027,370</u> | <u>3,147,296</u> | <u>3,319,088</u> |
| Net General Fund Expenditure | 1,142,428 | 1,216,328 | 1,318,424 |
| Special Fund Expenditure | 249,580 | 283,021 | 299,280 |
| Federal Fund Expenditure | 610,362 | 1,601,098 | 1,649,566 |
| Reimbursable Fund Expenditure | 25,000 | 46,849 | 51,818 |
| Total Expenditure | <u>2,027,370</u> | <u>3,147,296</u> | <u>3,319,088</u> |
| Special Fund Expenditure | | | |
| L00319 Plant Protection Licenses and Permits | 184,383 | 212,284 | 226,671 |
| L00320 Nursery Inspection and Virus Indexing Fees | 52,704 | 57,184 | 58,698 |
| L00321 Apiary Enhancement Fund | 12,493 | 13,553 | 13,911 |
| Total | <u>249,580</u> | <u>283,021</u> | <u>299,280</u> |
| Federal Fund Expenditure | | | |
| 10.025 Plant and Animal Disease, Pest Control and Animal Care | <u>610,362</u> | <u>1,601,098</u> | <u>1,649,566</u> |
| Reimbursable Fund Expenditure | | | |
| J00B01 State Highway Administration | <u>25,000</u> | <u>46,849</u> | <u>51,818</u> |

Department of Agriculture

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

Program Description

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

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 14.00 | 14.00 | 14.00 |
| Number of Contractual Positions | 1.00 | 0.00 | 0.00 |
| 01 Salaries, Wages and Fringe Benefits | 822,270 | 1,085,951 | 1,124,765 |
| 02 Technical and Special Fees | 22,982 | 0 | 0 |
| 03 Communications | 7,655 | 7,825 | 9,325 |
| 04 Travel | 0 | 1,050 | 1,050 |
| 07 Motor Vehicle Operation and Maintenance | 8,743 | 31,188 | 31,188 |
| 08 Contractual Services | 30,499 | 38,900 | 38,900 |
| 09 Supplies and Materials | 172,693 | 20,601 | 20,601 |
| 10 Equipment - Replacement | 10,117 | 11,650 | 11,650 |
| 13 Fixed Charges | 4,482 | 3,490 | 7,168 |
| Total Operating Expenses | 234,189 | 114,704 | 119,882 |
| Total Expenditure | 1,079,441 | 1,200,655 | 1,244,647 |
| Net General Fund Expenditure | 806,941 | 836,724 | 839,446 |
| Special Fund Expenditure | 272,500 | 363,931 | 405,201 |
| Total Expenditure | 1,079,441 | 1,200,655 | 1,244,647 |
| Special Fund Expenditure | | | |
| L00323 Seedman's Permit | 30,762 | 33,125 | 34,690 |
| L00324 Seed and Turf Testing | 241,738 | 330,806 | 370,511 |
| Total | 272,500 | 363,931 | 405,201 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 25.00 | 25.00 | 24.00 |
| Number of Contractual Positions | 0.10 | 0.00 | 0.00 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 1,800,039 | 2,192,656 | 2,211,963 |
| 02 Technical and Special Fees | 6,204 | 0 | 0 |
| 03 Communications | 6,157 | 13,735 | 16,137 |
| 04 Travel | 16,506 | 27,100 | 27,100 |
| 07 Motor Vehicle Operation and Maintenance | 13,551 | 16,647 | 17,689 |
| 08 Contractual Services | 593,510 | 542,064 | 521,300 |
| 09 Supplies and Materials | 204,275 | 226,000 | 274,582 |
| 10 Equipment - Replacement | 238,220 | 185,000 | 245,000 |
| 11 Equipment - Additional | 0 | 50,000 | 0 |
| 13 Fixed Charges | 244,060 | 294,215 | 296,453 |
| Total Operating Expenses | 1,316,279 | 1,354,761 | 1,398,261 |
| Total Expenditure | 3,122,522 | 3,547,417 | 3,610,224 |
| | | | |
| Special Fund Expenditure | 3,058,261 | 3,444,180 | 3,500,037 |
| Federal Fund Expenditure | 64,261 | 103,237 | 110,187 |
| Total Expenditure | 3,122,522 | 3,547,417 | 3,610,224 |
| | | | |
| Special Fund Expenditure | | | |
| L00362 Registration and Inspection Fees | 3,058,261 | 3,444,180 | 3,500,037 |
| | | | |
| Federal Fund Expenditure | | | |
| 10.163 Market Protection and Promotion | 64,261 | 103,237 | 110,187 |

Department of Agriculture

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

Program Description

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

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---------------------------------------|-------------------------|-----------------------|-------------------|
| 08 Contractual Services | 3,256,362 | 0 | 0 |
| 09 Supplies and Materials | 18,638 | 0 | 0 |
| Total Operating Expenses | <u>3,275,000</u> | <u>0</u> | <u>0</u> |
| Total Expenditure | <u><u>3,275,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |
| Net General Fund Expenditure | 1,637,500 | 0 | 0 |
| Special Fund Expenditure | <u>1,637,500</u> | <u>0</u> | <u>0</u> |
| Total Expenditure | <u><u>3,275,000</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |
| Special Fund Expenditure | | | |
| L00322 County and Other Participation | <u>1,637,500</u> | <u>0</u> | <u>0</u> |

Department of Agriculture

Summary of Office of Resource Conservation

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 182.50 | 180.50 | 180.50 |
| Number of Contractual Positions | 1.66 | 5.00 | 5.00 |
| Salaries, Wages and Fringe Benefits | 13,533,725 | 16,016,345 | 17,354,353 |
| Technical and Special Fees | 53,699 | 246,457 | 250,117 |
| Operating Expenses | 35,761,033 | 39,615,382 | 40,225,776 |
| Net General Fund Expenditure | 12,283,970 | 13,274,626 | 17,274,194 |
| Special Fund Expenditure | 12,068,107 | 18,307,892 | 15,872,248 |
| Federal Fund Expenditure | 2,703,628 | 2,055,597 | 2,183,783 |
| Reimbursable Fund Expenditure | 22,292,752 | 22,240,069 | 22,500,021 |
| Total Expenditure | 49,348,457 | 55,878,184 | 57,830,246 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 279,890 | 251,882 | 265,864 |
| 03 Communications | 664 | 1,435 | 1,435 |
| 04 Travel | 3,944 | 4,250 | 4,250 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 100 | 100 |
| 08 Contractual Services | 121 | 250 | 250 |
| 09 Supplies and Materials | 1,193 | 550 | 550 |
| 13 Fixed Charges | 3,083 | 3,370 | 3,370 |
| Total Operating Expenses | 9,005 | 9,955 | 9,955 |
| Total Expenditure | 288,895 | 261,837 | 275,819 |
| Net General Fund Expenditure | 288,895 | 261,837 | 275,819 |
| Total Expenditure | 288,895 | 261,837 | 275,819 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions | 4.00 | 4.00 | 6.00 |
| Number of Contractual Positions | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 432,051 | 440,300 | 644,486 |
| 02 Technical and Special Fees | 23,253 | 45,520 | 47,569 |
| 03 Communications | 1,022 | 3,220 | 2,720 |
| 04 Travel | 8,201 | 11,600 | 12,100 |
| 07 Motor Vehicle Operation and Maintenance | 23,368 | 2,750 | 2,750 |
| 08 Contractual Services | 27,083 | 230,007 | 346,878 |
| 09 Supplies and Materials | 4,252 | 3,275 | 3,275 |
| 10 Equipment - Replacement | 0 | 1,830 | 1,830 |
| 12 Grants, Subsidies, and Contributions | 1,643,728 | 1,114,500 | 1,513,500 |
| 13 Fixed Charges | 969 | 1,740 | 1,740 |
| Total Operating Expenses | <u>1,708,623</u> | <u>1,368,922</u> | <u>1,884,793</u> |
| Total Expenditure | <u>2,163,927</u> | <u>1,854,742</u> | <u>2,576,848</u> |
| Net General Fund Expenditure | 348,662 | 370,165 | 1,068,192 |
| Special Fund Expenditure | 394,655 | 400,470 | 402,519 |
| Reimbursable Fund Expenditure | <u>1,420,610</u> | <u>1,084,107</u> | <u>1,106,137</u> |
| Total Expenditure | <u>2,163,927</u> | <u>1,854,742</u> | <u>2,576,848</u> |
| Special Fund Expenditure | | | |
| L00364 Private Grants | <u>394,655</u> | <u>400,470</u> | <u>402,519</u> |
| Reimbursable Fund Expenditure | | | |
| K00A14 Chesapeake and Coastal Service | <u>1,420,610</u> | <u>1,084,107</u> | <u>1,106,137</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 141.00 | 139.00 | 137.00 |
| 01 Salaries, Wages and Fringe Benefits | 9,717,457 | 11,952,272 | 12,709,952 |
| 03 Communications | 23,522 | 39,837 | 39,837 |
| 04 Travel | 19,598 | 22,444 | 22,444 |
| 07 Motor Vehicle Operation and Maintenance | 215,257 | 209,326 | 83,589 |
| 08 Contractual Services | 169,224 | 255,730 | 255,730 |
| 09 Supplies and Materials | 46,528 | 58,966 | 58,966 |
| 10 Equipment - Replacement | 73,727 | 71,600 | 81,600 |
| 12 Grants, Subsidies, and Contributions | 2,239,367 | 1,257,094 | 1,369,969 |
| 13 Fixed Charges | 382,003 | 11,835 | 5,810 |
| Total Operating Expenses | 3,169,226 | 1,926,832 | 1,917,945 |
| Total Expenditure | 12,886,683 | 13,879,104 | 14,627,897 |
| Net General Fund Expenditure | 8,241,058 | 8,976,175 | 9,092,134 |
| Reimbursable Fund Expenditure | 4,645,625 | 4,902,929 | 5,535,763 |
| Total Expenditure | 12,886,683 | 13,879,104 | 14,627,897 |
| Reimbursable Fund Expenditure | | | |
| K00A14 Chesapeake and Coastal Service | 4,645,625 | 4,902,929 | 5,535,763 |

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program is responsible for the management and distribution of grants to Maryland farmers to implement Best Management Practices that address resource concerns and promote environmental sustainability. The Program receives funding from a variety of sources including Capital Bonds, the Chesapeake Bay Restoration Fund, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and various Federal grants to finance highly-valued best management practices included in Maryland's Chesapeake Bay restoration commitments.

| Appropriation Statement | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 9.00 | 9.00 | 12.00 |
| Number of Contractual Positions | 0.05 | 2.00 | 2.00 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 703,694 | 795,214 | 1,263,189 |
| 02 Technical and Special Fees | 2,397 | 95,945 | 92,833 |
| 03 Communications | 3,975 | 10,057 | 10,090 |
| 04 Travel | 5,483 | 1,050 | 3,050 |
| 07 Motor Vehicle Operation and Maintenance | 63 | 25,325 | 750 |
| 08 Contractual Services | 43,213 | 115,056 | 138,113 |
| 09 Supplies and Materials | 4,195 | 3,664 | 3,664 |
| 10 Equipment - Replacement | 0 | 1,950 | 1,950 |
| 12 Grants, Subsidies, and Contributions | 26,913,908 | 33,832,642 | 33,800,336 |
| 13 Fixed Charges | 81,087 | 772 | 5,377 |
| Total Operating Expenses | 27,051,924 | 33,990,516 | 33,963,330 |
| Total Expenditure | 27,758,015 | 34,881,675 | 35,319,352 |
| | | | |
| Net General Fund Expenditure | 823,165 | 916,392 | 4,351,680 |
| Special Fund Expenditure | 11,574,661 | 17,691,071 | 15,218,604 |
| Federal Fund Expenditure | 0 | 700,000 | 695,940 |
| Reimbursable Fund Expenditure | 15,360,189 | 15,574,212 | 15,053,128 |
| Total Expenditure | 27,758,015 | 34,881,675 | 35,319,352 |
| | | | |
| Special Fund Expenditure | | | |
| L00371 Poultry Litter Transportation Fund | 582,833 | 583,436 | 683,013 |
| SWF309 Chesapeake Bay Restoration Fund | 10,991,828 | 17,107,635 | 14,535,591 |
| Total | 11,574,661 | 17,691,071 | 15,218,604 |
| | | | |
| Federal Fund Expenditure | | | |
| 66.466 Chesapeake Bay Program | 0 | 700,000 | 695,940 |
| | | | |
| Reimbursable Fund Expenditure | | | |
| K00A14 Chesapeake and Coastal Service | 15,360,189 | 15,374,173 | 14,853,107 |
| U00A06 Land Management Administration | 0 | 200,039 | 200,021 |
| Total | 15,360,189 | 15,574,212 | 15,053,128 |

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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--------------------------------------|---|------------------------|-------------------------------|---------------------------|
| | Number of Authorized Positions | 15.00 | 15.00 | 15.00 |
| | Number of Contractual Positions | 0.11 | 0.00 | 0.00 |
| 01 | Salaries, Wages and Fringe Benefits | 1,487,880 | 1,451,468 | 1,560,780 |
| 02 | Technical and Special Fees | 4,086 | 0 | 0 |
| 03 | Communications | 31,721 | 34,662 | 34,662 |
| 04 | Travel | 3,429 | 10,100 | 10,100 |
| 07 | Motor Vehicle Operation and Maintenance | 26,426 | 25,462 | 52,575 |
| 08 | Contractual Services | 1,642,589 | 1,902,061 | 2,046,902 |
| 09 | Supplies and Materials | 14,275 | 73,945 | 58,920 |
| 10 | Equipment - Replacement | 21,930 | 19,582 | 19,582 |
| 12 | Grants, Subsidies, and Contributions | 667,431 | 0 | 0 |
| 13 | Fixed Charges | 52,897 | 1,775 | 6,480 |
| | Total Operating Expenses | 2,460,698 | 2,067,587 | 2,229,221 |
| | Total Expenditure | 3,952,664 | 3,519,055 | 3,790,001 |
| | Net General Fund Expenditure | 1,989,413 | 1,801,386 | 1,907,744 |
| | Special Fund Expenditure | 98,791 | 216,351 | 251,125 |
| | Federal Fund Expenditure | 1,298,510 | 1,141,318 | 1,271,132 |
| | Reimbursable Fund Expenditure | 565,950 | 360,000 | 360,000 |
| | Total Expenditure | 3,952,664 | 3,519,055 | 3,790,001 |
| Special Fund Expenditure | | | | |
| L00380 | Urban Nutrient Management Fees | 98,791 | 216,351 | 251,125 |
| Federal Fund Expenditure | | | | |
| 66.466 | Chesapeake Bay Program | 1,298,510 | 1,141,318 | 1,271,132 |
| Reimbursable Fund Expenditure | | | | |
| K00A14 | Chesapeake and Coastal Service | 565,950 | 360,000 | 360,000 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 11.50 | 11.50 | 8.50 |
| Number of Contractual Positions | 0.50 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 912,753 | 1,125,209 | 910,082 |
| 02 Technical and Special Fees | 23,963 | 104,992 | 109,715 |
| 03 Communications | 14,004 | 7,926 | 7,926 |
| 04 Travel | 1,385 | 17,942 | 17,942 |
| 07 Motor Vehicle Operation and Maintenance | 38,786 | 40,856 | 9,818 |
| 08 Contractual Services | 236 | 151,220 | 151,220 |
| 09 Supplies and Materials | 204 | 19,819 | 19,819 |
| 10 Equipment - Replacement | 0 | 6,792 | 6,792 |
| 12 Grants, Subsidies, and Contributions | 1,300,680 | 0 | 0 |
| 13 Fixed Charges | 6,262 | 7,015 | 7,015 |
| Total Operating Expenses | 1,361,557 | 251,570 | 220,532 |
| Total Expenditure | 2,298,273 | 1,481,771 | 1,240,329 |
| Net General Fund Expenditure | 592,777 | 948,671 | 578,625 |
| Federal Fund Expenditure | 1,405,118 | 214,279 | 216,711 |
| Reimbursable Fund Expenditure | 300,378 | 318,821 | 444,993 |
| Total Expenditure | 2,298,273 | 1,481,771 | 1,240,329 |
| Federal Fund Expenditure | | | |
| 66.466 Chesapeake Bay Program | 1,405,118 | 214,279 | 216,711 |
| Reimbursable Fund Expenditure | | | |
| K00A14 Chesapeake and Coastal Service | 300,378 | 318,821 | 444,993 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| L00 - Department of Agriculture | | | | | | |
| L00A11 - Office of the Secretary | | | | | | |
| L00A1101 - Executive Direction | | | | | | |
| Admin Officer II OAG | 0.00 | 16,572 | 0.00 | 0 | 1.00 | 66,353 |
| Administrator II | 0.00 | 34,873 | 1.00 | 70,815 | 1.00 | 88,705 |
| Administrator V | 1.00 | 52,350 | 1.00 | 93,813 | 1.00 | 72,340 |
| Asst Attorney General VIII | 1.00 | 123,171 | 1.00 | 131,221 | 1.00 | 137,126 |
| Dep Secy Dept Agriculture | 1.00 | 126,976 | 1.00 | 139,168 | 1.00 | 145,431 |
| Designated Admin Mgr III | 1.00 | 87,527 | 1.00 | 87,647 | 1.00 | 83,263 |
| Exec Assoc II | 1.00 | 59,630 | 1.00 | 62,795 | 1.00 | 65,621 |
| Exec Assoc III | 1.00 | 71,054 | 1.00 | 74,978 | 1.00 | 79,100 |
| Management Assoc OAG | 1.00 | 5,482 | 1.00 | 44,435 | 0.00 | 0 |
| Principal Counsel | 1.00 | 128,990 | 1.00 | 137,427 | 1.00 | 143,612 |
| Pub Affairs Officer II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Secy Dept Agriculture | 1.00 | 158,402 | 1.00 | 168,880 | 1.00 | 176,480 |
| Total L00A1101 | 10.00 | 865,027 | 10.00 | 1,011,179 | 10.00 | 1,058,031 |
| L00A1102 - Administrative Services | | | | | | |
| Accountant II | 1.00 | 62,895 | 1.00 | 66,995 | 1.00 | 70,010 |
| Accountant Supervisor I | 1.00 | 77,552 | 1.00 | 80,033 | 1.00 | 84,432 |
| Admin Officer II | 0.00 | 14,336 | 0.00 | 0 | 1.00 | 66,353 |
| Agency Budget Spec II | 1.00 | 67,858 | 1.00 | 72,288 | 1.00 | 75,541 |
| Designated Admin Mgr III | 1.00 | 95,745 | 1.00 | 101,017 | 1.00 | 106,562 |
| Exec Assoc I | 1.00 | 49,967 | 1.00 | 54,166 | 1.00 | 57,125 |
| Exec V | 1.00 | 115,639 | 1.00 | 124,432 | 1.00 | 130,031 |
| Fiscal Accounts Clerk II | 2.00 | 77,072 | 2.00 | 89,513 | 2.00 | 99,144 |
| Fiscal Accounts Clerk Manager | 1.00 | 56,773 | 1.00 | 60,466 | 1.00 | 66,875 |
| Fiscal Accounts Clerk Supervisor | 1.00 | 55,891 | 1.00 | 58,964 | 1.00 | 62,199 |
| Fiscal Accounts Technician II | 1.00 | 39,559 | 1.00 | 55,852 | 0.00 | 0 |
| Fiscal Services Admin IV | 1.00 | 78,209 | 1.00 | 122,140 | 1.00 | 127,637 |
| HR Administrator II | 1.00 | 91,791 | 1.00 | 93,957 | 1.00 | 103,011 |
| HR Administrator IV | 1.00 | 107,309 | 1.00 | 113,319 | 1.00 | 119,591 |
| HR Officer I | 0.00 | 6,245 | 0.00 | 0 | 0.50 | 34,077 |
| HR Officer III | 1.00 | 73,815 | 1.00 | 77,894 | 1.00 | 82,178 |
| Personnel Associate III | 1.00 | 34,891 | 1.00 | 56,371 | 1.00 | 43,660 |
| Total L00A1102 | 16.00 | 1,105,547 | 16.00 | 1,227,407 | 16.50 | 1,328,426 |
| L00A1103 - Central Services | | | | | | |
| Admin Officer II | 1.00 | 46,497 | 1.00 | 50,812 | 0.00 | 0 |
| Administrator II | 1.00 | 0 | 1.00 | 57,041 | 1.00 | 59,608 |
| Automotive Services Specialist | 1.00 | 46,331 | 1.00 | 49,199 | 1.00 | 51,884 |
| Automotive Services Supv | 1.00 | 59,877 | 1.00 | 63,797 | 1.00 | 66,668 |
| Fiscal Accounts Clerk II | 1.00 | 50,375 | 1.00 | 53,501 | 1.00 | 56,421 |
| Maint Chief III Non Lic | 1.00 | 55,490 | 1.00 | 58,501 | 0.00 | 0 |
| Maint Chief IV Non Lic | 0.00 | 0 | 0.00 | 0 | 1.00 | 70,235 |
| Office Clerk II | 1.00 | 0 | 1.00 | 32,873 | 1.00 | 34,353 |
| Procurement Officer I | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,210 |
| Services Supervisor II | 1.00 | 54,036 | 1.00 | 56,982 | 1.00 | 60,095 |
| Total L00A1103 | 8.00 | 312,606 | 8.00 | 422,706 | 8.00 | 459,474 |
| L00A1104 - Maryland Agricultural Commission | | | | | | |
| Admin Officer III | 1.00 | 47,705 | 1.00 | 50,311 | 1.00 | 58,635 |
| Total L00A1104 | 1.00 | 47,705 | 1.00 | 50,311 | 1.00 | 58,635 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| L00A1105 - Maryland Agricultural Land Preservation Foundation | | | | | | |
| Admin Officer II | 1.00 | 48,595 | 1.00 | 64,709 | 1.00 | 49,403 |
| Admin Officer III | 1.00 | 59,969 | 1.00 | 63,995 | 1.00 | 66,875 |
| Administrator II | 3.50 | 127,678 | 2.50 | 161,045 | 2.00 | 139,801 |
| Administrator III | 0.00 | 64,878 | 1.00 | 83,948 | 1.00 | 63,556 |
| Asst Attorney General VI | 1.00 | 104,100 | 1.00 | 109,840 | 1.00 | 115,873 |
| Prgm Mgr IV | 1.00 | 89,485 | 1.00 | 94,407 | 1.00 | 99,587 |
| Total L00A1105 | 7.50 | 494,705 | 7.50 | 577,944 | 7.00 | 535,095 |
| Total L00A11-Office of the Secretary | 42.50 | 2,825,590 | 42.50 | 3,289,547 | 42.50 | 3,439,661 |
| L00A12 - Office of Marketing, Animal Industries and Consumer Services | | | | | | |
| L00A1201 - Office of the Assistant Secretary | | | | | | |
| Administrator II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Exec Assoc I | 0.00 | 57,403 | 1.00 | 61,138 | 1.00 | 63,890 |
| Exec V | 1.00 | 115,455 | 1.00 | 124,432 | 1.00 | 130,031 |
| Total L00A1201 | 2.00 | 172,858 | 2.00 | 185,570 | 2.00 | 193,921 |
| L00A1202 - Weights and Measures | | | | | | |
| Administrator II | 2.00 | 64,745 | 2.00 | 114,082 | 2.00 | 147,971 |
| Agricultural Inspector Adv | 9.00 | 373,624 | 7.00 | 410,008 | 6.00 | 360,465 |
| Agricultural Inspector I | 0.00 | 0 | 0.00 | 0 | 3.00 | 103,059 |
| Agricultural Inspector II | 5.00 | 42,969 | 5.00 | 189,049 | 3.00 | 117,326 |
| Agricultural Inspector III | 2.00 | 188,482 | 4.00 | 197,675 | 4.00 | 185,426 |
| Agricultural Inspector Supv | 2.00 | 81,891 | 2.00 | 131,200 | 2.00 | 137,105 |
| Metrologist I | 1.00 | 44,913 | 1.00 | 49,496 | 1.00 | 51,724 |
| Metrologist II | 1.00 | 47,797 | 1.00 | 52,690 | 1.00 | 55,062 |
| Office Secy III | 1.00 | 27,899 | 1.00 | 36,983 | 1.00 | 45,347 |
| Prgm Mgr III | 1.00 | 85,478 | 1.00 | 91,055 | 1.00 | 95,153 |
| Total L00A1202 | 24.00 | 957,798 | 24.00 | 1,272,238 | 24.00 | 1,298,638 |
| L00A1203 - Food Quality Assurance | | | | | | |
| Admin Aide | 0.00 | 39,236 | 1.00 | 45,333 | 1.00 | 47,373 |
| Admin Officer II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Admin Officer III | 2.00 | 41,804 | 2.00 | 121,350 | 2.00 | 105,150 |
| Admin Spec III | 1.00 | 41,070 | 1.00 | 44,876 | 1.00 | 46,896 |
| Administrator I | 1.00 | 13,376 | 1.00 | 53,564 | 1.00 | 71,355 |
| Administrator II | 0.00 | 1,565 | 0.00 | 0 | 0.00 | 0 |
| Agric Cmdty Grader I | 1.00 | 44,784 | 1.00 | 43,374 | 1.00 | 45,776 |
| Agric Cmdty Grader III | 1.00 | 327 | 1.00 | 32,873 | 1.00 | 34,353 |
| Agric Cmdty Grader IV | 1.00 | 52,946 | 1.00 | 50,256 | 1.00 | 52,996 |
| Agric Cmdty Grader Sr | 3.00 | 155,345 | 3.00 | 147,875 | 3.00 | 154,981 |
| Agricultural Inspector Adv | 4.00 | 122,553 | 4.00 | 200,399 | 2.00 | 115,108 |
| Agricultural Inspector II | 0.00 | 0 | 0.00 | 0 | 2.00 | 92,350 |
| Agricultural Inspector III | 2.00 | 72,075 | 2.00 | 86,594 | 1.00 | 45,246 |
| Prgm Mgr II | 1.00 | 72,421 | 1.00 | 86,122 | 1.00 | 90,859 |
| Total L00A1203 | 18.00 | 657,502 | 18.00 | 912,616 | 17.00 | 902,443 |
| L00A1205 - Animal Health | | | | | | |
| Admin Officer I | 2.00 | 101,133 | 2.00 | 107,156 | 2.00 | 112,465 |
| Admin Officer II | 1.00 | 36,482 | 1.00 | 65,328 | 0.00 | 0 |
| Admin Officer III | 0.00 | 28,649 | 0.00 | 0 | 1.00 | 73,532 |
| Admin Spec II | 3.00 | 97,121 | 3.00 | 135,059 | 2.00 | 92,012 |
| Admin Spec III | 0.00 | 11,910 | 0.00 | 0 | 1.00 | 52,277 |
| Administrator II | 0.00 | 54,175 | 0.00 | 0 | 1.00 | 92,290 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator III | 1.00 | 151,497 | 2.00 | 158,602 | 2.00 | 180,570 |
| Administrator IV | 1.00 | 84,078 | 1.00 | 79,147 | 1.00 | 90,139 |
| Agric Lab Scientist Advanced | 4.00 | 169,994 | 3.00 | 244,903 | 3.00 | 271,296 |
| Agric Lab Scientist II | 1.00 | 40,164 | 1.00 | 74,262 | 1.00 | 67,940 |
| Agric Lab Scientist III | 2.00 | 77,073 | 2.00 | 121,638 | 2.00 | 141,784 |
| Agricultural Inspector II | 1.00 | 39,791 | 1.00 | 42,242 | 1.00 | 44,540 |
| Agricultural Inspector III | 1.00 | 48,419 | 1.00 | 51,893 | 1.00 | 54,229 |
| Asst Chf Animal Hlth | 2.00 | 229,943 | 2.00 | 223,316 | 2.00 | 196,795 |
| IT Functional Analyst II | 1.00 | 73,235 | 1.00 | 78,013 | 1.00 | 81,524 |
| Office Secy III | 2.00 | 56,255 | 2.50 | 104,909 | 2.00 | 83,990 |
| Prgm Mgr Senior III | 1.00 | 143,873 | 1.00 | 126,101 | 1.00 | 133,033 |
| Veterinarian III Agric Fld Insp | 2.00 | 110,944 | 2.00 | 191,647 | 2.00 | 185,690 |
| Veterinarian III Agric Pathlgy | 0.00 | 0 | 0.00 | 0 | 0.50 | 67,802 |
| Veterinarian IV Agric | 2.00 | 201,191 | 2.00 | 212,424 | 2.00 | 224,182 |
| Total L00A1205 | 27.00 | 1,755,927 | 27.50 | 2,016,640 | 28.50 | 2,246,090 |
| L00A1207 - State Board of Veterinary Medical Examiners | | | | | | |
| Admin Officer III | 1.00 | 60,810 | 1.00 | 64,607 | 1.00 | 68,154 |
| Admin Spec II | 1.00 | 36,008 | 1.00 | 39,299 | 1.00 | 41,068 |
| Admin Spec III | 1.00 | 48,766 | 1.00 | 51,893 | 1.00 | 54,229 |
| Agency Grants Spec II | 0.00 | 0 | 0.00 | 0 | 1.00 | 67,404 |
| Agricultural Inspector Adv | 1.00 | 60,982 | 1.00 | 64,804 | 1.00 | 68,361 |
| Asst Attorney General VI | 0.70 | 78,627 | 0.70 | 83,821 | 0.70 | 87,594 |
| Prgm Mgr I | 1.00 | 96,634 | 1.00 | 100,547 | 1.00 | 86,754 |
| Total L00A1207 | 5.70 | 381,827 | 5.70 | 404,971 | 6.70 | 473,564 |
| L00A1208 - Maryland Horse Industry Board | | | | | | |
| Administrator II | 1.00 | 71,054 | 1.00 | 74,978 | 1.00 | 79,100 |
| Agricultural Inspector Adv | 1.00 | 43,330 | 1.00 | 47,740 | 1.00 | 49,889 |
| Total L00A1208 | 2.00 | 114,384 | 2.00 | 122,718 | 2.00 | 128,989 |
| L00A1210 - Marketing and Agriculture Development | | | | | | |
| Administrator I | 1.00 | 74,642 | 1.00 | 78,763 | 1.00 | 83,092 |
| Administrator II | 2.00 | 75,238 | 2.00 | 137,194 | 1.00 | 83,760 |
| Administrator III | 3.00 | 222,287 | 3.00 | 234,975 | 3.00 | 250,095 |
| Agency Grants Spec II | 1.00 | 41,665 | 1.00 | 66,367 | 0.00 | 0 |
| Agric Marketing Spec III | 1.00 | 85,996 | 1.00 | 71,606 | 2.00 | 138,035 |
| Office Secy III | 1.00 | 0 | 1.00 | 36,983 | 1.00 | 51,492 |
| Prgm Mgr III | 1.00 | 107,309 | 1.00 | 114,441 | 1.00 | 119,591 |
| Total L00A1210 | 10.00 | 607,137 | 10.00 | 740,329 | 9.00 | 726,065 |
| L00A1218 - Rural Maryland Council | | | | | | |
| Administrator I | 1.00 | 73,235 | 1.00 | 78,013 | 1.00 | 81,524 |
| Office Secy III | 1.00 | 37,663 | 1.00 | 40,401 | 1.00 | 42,968 |
| Prgm Mgr IV | 1.00 | 100,227 | 1.00 | 105,750 | 1.00 | 111,557 |
| Total L00A1218 | 3.00 | 211,125 | 3.00 | 224,164 | 3.00 | 236,049 |
| Total L00A12-Office of Marketing, Animal Industries and Consumer Services | 91.70 | 4,858,558 | 92.20 | 5,879,246 | 92.20 | 6,205,759 |
| L00A14 - Office of Plant Industries and Pest Management | | | | | | |
| L00A1401 - Office of the Assistant Secretary | | | | | | |
| Exec Assoc I | 1.00 | 49,982 | 1.00 | 53,179 | 1.00 | 56,084 |
| Exec V | 1.00 | 121,847 | 1.00 | 129,906 | 1.00 | 135,752 |
| Total L00A1401 | 2.00 | 171,829 | 2.00 | 183,085 | 2.00 | 191,836 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| L00A1402 - Forest Pest Management | | | | | | |
| Admin Officer II | 1.00 | 89,558 | 1.00 | 69,812 | 2.00 | 145,908 |
| Agricultural Inspector Adv | 1.00 | 41,517 | 1.00 | 64,804 | 0.00 | 0 |
| Agricultural Inspector II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Agricultural Inspector III | 2.00 | 97,688 | 3.00 | 132,016 | 2.00 | 94,744 |
| Agricultural Inspector Supv | 1.00 | 65,540 | 1.00 | 69,812 | 1.00 | 72,954 |
| Entmolgst Advanced Pest Mgmt | 2.00 | 37,438 | 1.00 | 65,738 | 0.00 | 0 |
| Entmolgst I Pest Mgmt | 0.00 | 30,541 | 1.00 | 44,435 | 2.00 | 99,778 |
| Entmolgst Supv Pest Mgmt | 1.00 | 111,295 | 1.00 | 86,583 | 2.00 | 163,780 |
| Prgm Mgr III | 1.00 | 85,476 | 1.00 | 90,199 | 1.00 | 95,153 |
| Total L00A1402 | 10.00 | 559,053 | 10.00 | 623,399 | 10.00 | 672,317 |
| L00A1403 - Mosquito Control | | | | | | |
| Admin Aide | 0.00 | 42,314 | 1.00 | 44,927 | 1.00 | 47,373 |
| Admin Officer III | 1.00 | 37,128 | 1.00 | 52,167 | 1.00 | 52,575 |
| Admin Spec II | 0.00 | 22,535 | 0.00 | 0 | 2.00 | 92,329 |
| Administrator II | 0.00 | 58,256 | 1.00 | 63,796 | 1.00 | 66,667 |
| Administrator III | 2.00 | 161,405 | 2.00 | 171,124 | 2.00 | 179,792 |
| Agricultural Inspector Adv | 2.00 | 89,826 | 2.00 | 97,236 | 2.00 | 103,448 |
| Agricultural Inspector II | 1.00 | 37,286 | 1.00 | 40,401 | 0.00 | 0 |
| Agricultural Inspector III | 0.00 | 0 | 0.00 | 0 | 1.00 | 48,608 |
| Agricultural Inspector Supv | 1.00 | 66,797 | 1.00 | 71,209 | 1.00 | 74,414 |
| Automotive Services Supv | 1.00 | 31,226 | 1.00 | 41,779 | 1.00 | 45,246 |
| Entmolgst I Mosquito Control | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Entmolgst II Mosquito Control | 0.00 | 51,318 | 1.00 | 56,110 | 1.00 | 58,635 |
| Envrmntl Spec I Bio Science | 2.00 | 86,528 | 2.00 | 89,680 | 3.00 | 158,037 |
| Envrmntl Spec II Bio Science | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office Secy II | 1.00 | 38,105 | 1.00 | 40,449 | 0.00 | 0 |
| Office Secy III | 2.00 | 16,104 | 1.00 | 38,995 | 0.00 | 0 |
| Prgm Mgr III | 1.00 | 82,263 | 1.00 | 86,815 | 1.00 | 91,592 |
| Total L00A1403 | 16.00 | 821,091 | 16.00 | 894,688 | 17.00 | 1,018,716 |
| L00A1404 - Pesticide Regulation | | | | | | |
| Admin Officer II | 2.00 | 52,574 | 1.00 | 55,173 | 1.00 | 58,187 |
| Agricultural Inspector Adv | 1.00 | 69,728 | 1.00 | 53,753 | 2.00 | 106,577 |
| Agricultural Inspector II | 1.00 | 16,897 | 1.00 | 36,983 | 2.00 | 77,296 |
| Agricultural Inspector III | 1.00 | 57,152 | 2.00 | 86,655 | 1.00 | 43,660 |
| Agricultural Inspector Mgr | 1.00 | 30,044 | 1.00 | 50,311 | 1.00 | 80,992 |
| Agricultural Inspector Supv | 2.00 | 91,906 | 2.00 | 126,587 | 1.00 | 57,125 |
| Entmolgst Advanced Pesticides | 1.00 | 57,721 | 1.00 | 66,995 | 1.00 | 68,697 |
| Entmolgst Supv Pesticides | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office Secy II | 1.00 | 35,146 | 1.00 | 38,681 | 1.00 | 40,422 |
| Office Supervisor | 1.00 | 27,243 | 1.00 | 43,724 | 1.00 | 41,068 |
| Prgm Mgr III | 1.00 | 81,414 | 1.00 | 87,647 | 1.00 | 91,592 |
| Total L00A1404 | 13.00 | 519,825 | 12.00 | 646,509 | 12.00 | 665,616 |
| L00A1405 - Plant Protection and Weed Management | | | | | | |
| Admin Aide | 1.00 | 26,429 | 1.00 | 39,299 | 1.00 | 45,692 |
| Admin Officer II | 1.00 | 57,403 | 1.00 | 61,138 | 1.00 | 63,890 |
| Admin Officer III | 1.00 | 66,059 | 1.00 | 69,703 | 1.00 | 73,532 |
| Administrator I | 1.00 | 83,324 | 1.00 | 77,277 | 0.00 | 0 |
| Administrator II | 2.00 | 122,436 | 2.00 | 133,780 | 3.00 | 200,738 |
| Agricultural Inspector Adv | 1.00 | 48,790 | 1.00 | 52,292 | 1.00 | 54,646 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Agricultural Inspector II | 1.00 | 37,347 | 1.00 | 41,117 | 1.00 | 42,968 |
| Agricultural Inspector III | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Agricultural Inspector Supv | 0.00 | 46,497 | 1.00 | 49,911 | 1.00 | 53,099 |
| Entmolgst Advanced Pest Mgmt | 1.00 | 53,222 | 1.00 | 57,617 | 1.00 | 60,210 |
| Entmolgst Advanced Plant Protection | 1.00 | 76,078 | 1.00 | 81,104 | 1.00 | 84,754 |
| Entmolgst I Pest Mgmt | 1.00 | 46,117 | 1.00 | 50,410 | 1.00 | 49,889 |
| Entmolgst Supv Pest Mgmt | 1.00 | 82,811 | 1.00 | 87,449 | 1.00 | 92,290 |
| Plant Disease Specialist | 1.00 | 37,066 | 1.00 | 50,311 | 1.00 | 56,536 |
| Prgm Mgr III | 1.00 | 83,855 | 1.00 | 88,495 | 1.00 | 93,365 |
| Total L00A1405 | 15.00 | 867,434 | 15.00 | 939,903 | 15.00 | 971,609 |
| L00A1406 - Turf and Seed | | | | | | |
| Administrator I | 1.00 | 56,702 | 1.00 | 60,945 | 1.00 | 63,688 |
| Agricultural Inspector I | 0.00 | 0 | 0.00 | 0 | 1.00 | 34,353 |
| Agricultural Inspector III | 2.00 | 54,253 | 2.00 | 101,393 | 1.00 | 62,884 |
| Agronomist I, Turf And Seed | 3.00 | 36,147 | 2.00 | 94,550 | 3.00 | 153,868 |
| Agronomist II, Turf And Seed | 0.00 | 0 | 1.00 | 50,311 | 0.00 | 0 |
| Office Secy III | 1.00 | 51,309 | 1.00 | 55,072 | 1.00 | 57,551 |
| Prgm Mgr II | 1.00 | 83,185 | 1.00 | 87,788 | 1.00 | 92,619 |
| Seed Analyst II | 2.00 | 54,684 | 2.00 | 66,565 | 4.00 | 146,956 |
| Seed Analyst IV | 4.00 | 55,579 | 3.00 | 127,543 | 1.00 | 52,839 |
| Seed Analyst Supervisor | 0.00 | 62,595 | 1.00 | 66,726 | 1.00 | 69,729 |
| Total L00A1406 | 14.00 | 454,454 | 14.00 | 710,893 | 14.00 | 734,487 |
| L00A1409 - State Chemist | | | | | | |
| Admin Officer III | 1.00 | 61,234 | 1.00 | 65,219 | 1.00 | 68,154 |
| Admin Spec II | 1.00 | 44,905 | 1.00 | 56,982 | 1.00 | 41,068 |
| Agricultural Inspector Adv | 2.00 | 104,752 | 2.00 | 113,688 | 2.00 | 118,805 |
| Agricultural Inspector II | 1.00 | 0 | 1.00 | 36,983 | 1.00 | 46,175 |
| Agricultural Inspector Mgr | 1.00 | 71,275 | 1.00 | 75,239 | 1.00 | 79,404 |
| Agricultural Inspector Supv | 1.00 | 478 | 1.00 | 47,275 | 1.00 | 49,403 |
| Chemist I | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,084 |
| Chemist II | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Chemist III | 5.00 | 347,855 | 7.00 | 424,137 | 6.00 | 392,172 |
| Chemist Manager | 1.00 | 0 | 1.00 | 64,882 | 1.00 | 67,802 |
| Chemist Supervisor | 2.00 | 151,683 | 2.00 | 161,592 | 2.00 | 168,864 |
| Lab Tech I Agricultrl Chemistry | 2.00 | 33,752 | 2.00 | 68,693 | 1.00 | 37,763 |
| Lab Tech II | 1.00 | 46,471 | 1.00 | 49,798 | 1.00 | 52,039 |
| Office Clerk II | 2.00 | 72,245 | 2.00 | 84,251 | 2.00 | 87,817 |
| Office Secy II | 1.00 | 40,209 | 1.00 | 42,688 | 1.00 | 45,012 |
| Office Secy III | 1.00 | 22,467 | 1.00 | 45,817 | 1.00 | 38,648 |
| Prgm Mgr III | 1.00 | 88,785 | 1.00 | 94,551 | 1.00 | 98,806 |
| Total L00A1409 | 25.00 | 1,086,111 | 25.00 | 1,431,795 | 24.00 | 1,448,016 |
| Total L00A14-Office of Plant Industries and Pest Management | 95.00 | 4,479,797 | 94.00 | 5,430,272 | 94.00 | 5,702,597 |
| L00A15 - Office of Resource Conservation | | | | | | |
| L00A1501 - Office of the Assistant Secretary | | | | | | |
| Exec Assoc I | 1.00 | 55,294 | 1.00 | 58,321 | 1.00 | 61,518 |
| Exec V | 1.00 | 116,268 | 1.00 | 124,432 | 1.00 | 130,031 |
| Total L00A1501 | 2.00 | 171,562 | 2.00 | 182,753 | 2.00 | 191,549 |
| L00A1502 - Program Planning and Development | | | | | | |
| Admin Officer I | 0.00 | 54,868 | 1.00 | 57,867 | 1.00 | 61,036 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Admin Spec III | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Administrator I | 1.00 | 76,078 | 1.00 | 81,104 | 1.00 | 84,754 |
| Agric Res Conservation Specialist II | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,062 |
| IT Programmer Analyst Lead/Advanced | 1.00 | 80,317 | 1.00 | 85,570 | 1.00 | 89,421 |
| Prgm Mgr II | 1.00 | 80,489 | 1.00 | 86,122 | 1.00 | 90,859 |
| Soil Conservation Eng Tech | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,975 |
| Total L00A1502 | 4.00 | 291,752 | 4.00 | 310,663 | 6.00 | 437,107 |
| L00A1503 - Resource Conservation Operations | | | | | | |
| Admin Aide | 1.00 | 53,650 | 1.00 | 56,982 | 1.00 | 60,095 |
| Administrator III | 1.00 | 68,945 | 1.00 | 72,753 | 1.00 | 76,752 |
| Agric Res Conservation Specialist I | 0.00 | 285,480 | 12.00 | 501,348 | 20.00 | 929,590 |
| Agric Res Conservation Specialist II | 26.00 | 839,231 | 21.00 | 1,098,846 | 12.00 | 643,725 |
| Agric Res Conservation Specialist III | 43.00 | 1,876,181 | 34.00 | 2,170,241 | 35.00 | 2,324,435 |
| Office Secy III | 3.00 | 86,865 | 3.00 | 130,396 | 3.00 | 137,014 |
| Prgm Mgr II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr IV | 0.00 | 113,358 | 1.00 | 103,765 | 1.00 | 109,461 |
| Resource Conservation Dist Supv | 8.00 | 472,570 | 8.00 | 576,191 | 8.00 | 589,166 |
| Resource Conservation Regional Coord | 3.00 | 162,485 | 3.00 | 231,769 | 3.00 | 242,984 |
| Soil Conservation Associate II | 0.00 | 153,515 | 12.00 | 501,348 | 20.00 | 895,218 |
| Soil Conservation Associate III | 28.00 | 943,815 | 26.00 | 1,369,989 | 14.00 | 779,491 |
| Soil Conservation Eng Tech | 27.00 | 808,601 | 17.00 | 1,118,645 | 19.00 | 1,241,357 |
| Total L00A1503 | 141.00 | 5,864,696 | 139.00 | 7,932,273 | 137.00 | 8,029,288 |
| L00A1504 - Resource Conservation Grants | | | | | | |
| Admin Aide | 1.00 | 36,833 | 1.00 | 43,724 | 1.00 | 45,692 |
| Admin Officer II | 0.00 | 0 | 0.00 | 0 | 1.00 | 62,691 |
| Administrator I | 2.00 | 43,765 | 2.00 | 143,459 | 0.00 | 0 |
| Administrator II | 0.00 | 0 | 0.00 | 0 | 1.00 | 61,853 |
| Administrator III | 0.00 | 165,616 | 0.00 | 0 | 4.00 | 322,338 |
| Agric Res Conservation Specialist III | 5.00 | 133,972 | 5.00 | 283,174 | 4.00 | 244,441 |
| Prgm Mgr II | 1.00 | 0 | 1.00 | 69,224 | 0.00 | 0 |
| Prgm Mgr IV | 0.00 | 60,372 | 0.00 | 0 | 1.00 | 113,693 |
| Total L00A1504 | 9.00 | 440,558 | 9.00 | 539,581 | 12.00 | 850,708 |
| L00A1506 - Nutrient Management | | | | | | |
| Admin Officer I | 0.00 | 35,250 | 0.00 | 0 | 1.00 | 54,646 |
| Admin Officer III | 1.00 | 30,775 | 1.00 | 57,156 | 0.00 | 0 |
| Admin Spec III | 2.00 | 52,151 | 2.00 | 98,248 | 1.00 | 50,406 |
| Administrator III | 1.00 | 43,505 | 1.00 | 81,576 | 0.00 | 0 |
| Administrator IV | 0.00 | 38,724 | 0.00 | 0 | 1.00 | 91,883 |
| Nutrient Management Spec II | 7.00 | 470,379 | 8.00 | 515,410 | 9.00 | 612,266 |
| Nutrient Management Spec III | 3.00 | 142,135 | 2.00 | 150,683 | 2.00 | 158,225 |
| Prgm Mgr II | 1.00 | 20,910 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr IV | 0.00 | 85,817 | 1.00 | 101,817 | 1.00 | 107,408 |
| Total L00A1506 | 15.00 | 919,646 | 15.00 | 1,004,890 | 15.00 | 1,074,834 |
| L00A1507 - Watershed Implementation | | | | | | |
| Administrator I | 2.00 | 54,533 | 1.00 | 52,606 | 0.00 | 0 |
| Administrator II | 1.00 | 0 | 1.00 | 57,041 | 0.00 | 0 |
| Administrator III | 0.00 | 68,036 | 1.00 | 90,618 | 1.00 | 63,556 |
| Administrator IV | 0.00 | 0 | 0.00 | 0 | 1.00 | 67,802 |
| Agric Res Conservation Specialist III | 7.50 | 396,284 | 7.50 | 467,303 | 6.50 | 406,180 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr IV | 1.00 | 57,848 | 1.00 | 107,775 | 0.00 | 0 |
| Total L00A1507 | 11.50 | 576,701 | 11.50 | 775,343 | 8.50 | 537,538 |
| Total L00A15-Office of Resource Conservation | 182.50 | 8,264,915 | 180.50 | 10,745,503 | 180.50 | 11,121,024 |
| Total L00 Department of Agriculture | 411.70 | 20,428,860 | 409.20 | 25,344,568 | 409.20 | 26,469,041 |