

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forestry Service

Wildlife and Heritage Service

Maryland Park Service

Capital Grants and Loan Administration

Licensing and Registration Service

Natural Resources Police

Public Lands Policy and Planning

Engineering and Construction

Chesapeake Bay Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

The Department of Natural Resources preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Annually meet commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR commitments to the Bay Program*	57	57	57	57
Output: Cumulative DNR living resources commitments met	9	11	11	11
Cumulative DNR habitat commitments met	10	11	11	11
Cumulative DNR water quality commitments met	4	4	4	4
Cumulative DNR land use commitments met	8	8	8	8
Cumulative DNR stewardship commitments met	12	12	12	12
Outcome: Acres of Submerged Aquatic Vegetation (SAV) **	44,300	32,586	45,000	48,000
Oyster biomass index (1994 base = 1; 2010 goal = 10)				
Estimated nutrient load to the Chesapeake Bay ***				
Nitrogen (millions of pounds)	55.7	54.15	53.12	52.10
Phosphorus (millions of pounds)	3.77	3.74	3.71	3.68
Cumulative wetland acres enhanced or restored	434	850	1200	1500
Cumulative number of marine pump-outs	446	462	482	502
Percent DNR commitments met	75%	80%	80%	80%

Objective 1.2 By 2009 implement 100% of Phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP). ****

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR CCMP actions required	25	25	25	25
Output: Cumulative fish and wildlife-related actions completed	10	11	12	14
Cumulative community and economic development-related actions completed	3	3	3	3
Cumulative recreation and navigation-related actions completed	8	8	8	8
Outcome: Documented progress towards Coastal Bays' SAV,				
Chlorophyll and nutrient goals/thresholds.	3	4	4	3
Percent DNR CCMP actions completed	80%	88%	92%	100%

Note: * DNR has lead responsibility for 57 of the 105 commitments in the Chesapeake Bay Agreement signed in June 2000. All units in the Department participate in meeting these commitments.

** Actual acreage of SAV is extremely difficult to predict as it is affected by weather and other natural factors. The Chesapeake Bay Program goal for SAV is 114,034 acres by 2010. In 2006 DNR seeded 20 acres to supplement existing SAV; 7 more acres are planned for seeding in 2007 and 100 acres are planned for seeding in 2008 and 2009.

*** Changes to 2006 actuals due to updated progress tracking reports submitted in 2007.

**** There are 134 actions assigned to DNR in the CCMP, prepared under the National Estuary Program. These tasks have been consolidated into 25 actions. Meeting these commitments cuts across multiple DNR units. Descriptions and details of the required actions may be found in the CCMP.

DEPARTMENT OF NATURAL RESOURCES

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Annually complete at least one regional landscape level conservation strategy that deploys science-based targeting methods and an interdisciplinary approach to protect and restore key ecosystems and adjacent lands.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide Green Infrastructure acres (millions)	2.6	2.6	2.6	2.6
Output: Acres of restoration of Green Infrastructure gaps	151	217	290	360
Cumulative number of regional landscape level conservation strategies completed	3	4	5	5
Outcome: Cumulative acres of Green Infrastructure protected*	800,519	729,383	780,000	830,000

Note: * Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a federal, state, or local government or non-profit organization for natural resources, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use, or to sustain water quality and living resource values. 2006 and 2007 actuals are based on geospatial data analysis rather than Board of Public Works database.

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	1	0	1	1
Number of management plans under implementation	7	7	8	9

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fish passage projects completed	2	3	3	3
Stream restoration projects implemented	4	4	4	5
Outcome: Cumulative miles of streams reopened to anadromous fish	448	448	457	477
Cumulative miles of riparian forest established in Bay Watershed	1,181	1,207	1,229	1,254
Cumulative miles of streams restored	7.06	9.04	11.10	14.60

Objective 2.4 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's 303(d) list of nutrient impaired waters.*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	4	20	10	10
Miles of stream restored in the Corsica watershed	0	0	5	.5
Assessment of non-tidal water quality	20	7	20	20
Assessment of tidal water quality	0	1	1	1
SAV restoration projects	0	0	0	1
Acres of oyster restoration in the Corsica watershed	5	5	5	5
Outcome: Percent Corsica River Target Watershed plan implemented	10.8%	20.5%	22%	22%

Note: * Participating State agencies include Maryland Department of Planning, Department of Natural Resources, Department of the Environment and Department of Agriculture.

** At present, water quality conditions remain too poor to attempt large-scale SAV restoration projects.

DEPARTMENT OF NATURAL RESOURCES

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide training and educational programs to promote stewardship ethics necessary for achieving DNR natural resource management objectives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Individuals trained and utilized to provide educational outreach	531	451	500	550
Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects*	3,565	6,564	7,100	7,200

Note:* Enrolled program participants. Totals do not reflect the number of individuals reached through the individual efforts of volunteers and educations trained by DNR programs.

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the Strategic Land Conservation Plan as of December 2003	3,206	6,958	5,700	3,400

Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements schedule to be monitored	112	54	40	102
Number of DNR easements scheduled to be monitored	0	1	10	5
Number of CREP easements scheduled to be monitored	6	0	35	29
Outcome: Percent of Rural Legacy monitoring backlog completed	53%	94%	100%	100%
Percent of DNR monitoring backlog completed	0%	6%	69%	100%
Percent of CREP backlog completed	10%	0%	59%	100%
Percent of easements monitored and under compliance with easement conditions	41%	33%	76%	100%

Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	396	401	400	400
Number of seedlings planted (millions)	3.0	3.7	3.0	3.0
Total acres of management practices implemented	18,340	23,032	20,000	20,000
Outcome: Acres of restored forest land (afforestation and reforestation)	942	3,472	2,000	2,000

Objective 4.4 By 2009 establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	38,635	38,168	34,168	28,468
Outcome: Acres of riparian buffers established	1,435	-64	3,400	5,100
Acres of wetlands restored	264	384	300	300
Acres of highly erodible land stabilized	229	262	300	300
Miles of forest riparian buffers established	24	-3	125	187.5
Acres of restored agricultural land (including riparian buffers)	1,435	467	4,000	5,700
Acres of grass buffers established	478	-246	1,000	1,600
Cumulative number of acres established through CREP	73,468	73,935	77,935	83,683

DEPARTMENT OF NATURAL RESOURCES

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	708	711	725	725
Number of hunters checked	21,979	23,541	25,000	25,000
Number of boating/hunting safety certificates issued	14,528	17,242	18,500	18,500
Number of boating inspections	54,770	50,039	51,500	51,500
Number of vessel safety checks performed	1,018	1,609	1,650	1,650
Number of signs, buoys, markers placed/maintained	3,600	3,600	3,600	3,600
Number of forestry/park patrol checks*	78,316	73,486	74,000	74,000
Outcome: Number of boating accidents	187	160	150	150
Number of people injured in boating accidents	130	66	60	60
Number of people killed in boating accidents	16	8	5	5
Number of hunting accidents	10	16	15	15
Number of people injured in hunting accidents	18	15	12	12
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks **	8	113	100	100
Number of people killed in parks **	1	7	5	5

Note: * The number of boating/hunter safety certificates issued also reflects 2802 certificates issued through the Agency's Internet Boating Safety Education Course which commenced in January 2007.

** The FY06 actual represents the number of people injured in state parks as a result of criminal activity or accidents (including automobile accidents). The fiscal year 2007 actual represents the total number of injuries in state parks.

Objective 5.2 Provide outdoor recreational experiences for at least 11.1 million visitors to State Parks in fiscal year 2008.*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	89	89	89	91
Number of acres available to the public	134,000	134,000	134,000	134,000
Outcome: Number of visitors using forests and parks (millions)	11.1	10.6	11.2	11.4

Note: * Responsibility for State Forests was transferred to Maryland Forestry Service in fiscal year 2006.

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By July 1, 2007 and thereafter 25% of all new hires will be minorities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired*	68	119	90	75
Number of minority applicants hired**	8	17	22	12
Percent of minority hires	12%	14%	25%	20%

Note: * Does not include contractual conversions

** Of those applicants who choose to voluntarily disclose

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,368.50	1,356.50	1,404.50
Total Number of Contractual Positions.....	386.89	426.49	446.67
Salaries, Wages and Fringe Benefits.....	100,628,226	103,811,888	111,785,303
Technical and Special Fees.....	8,678,134	10,017,722	11,520,054
Operating Expenses.....	385,310,897	316,884,967	166,466,536
Original General Fund Appropriation.....	74,566,199	76,987,827	
Transfer/Reduction.....	1,126,461	-15,561	
Total General Fund Appropriation.....	75,692,660	76,972,266	
Less: General Fund Reversion/Reduction.....	305,605		
Net General Fund Expenditure.....	75,387,055	76,972,266	64,835,893
Special Fund Expenditure.....	386,846,489	313,126,391	186,346,679
Federal Fund Expenditure.....	26,168,917	30,240,654	28,080,252
Reimbursable Fund Expenditure.....	6,214,796	10,375,266	10,509,069
Total Expenditure.....	<u>494,617,257</u>	<u>430,714,577</u>	<u>289,771,893</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	142.50	133.50	128.50
Total Number of Contractual Positions.....	3.46	1.00	5.90
Salaries, Wages and Fringe Benefits.....	10,336,700	10,449,101	10,302,685
Technical and Special Fees.....	220,579	49,324	226,550
Operating Expenses.....	2,790,719	2,894,370	2,898,641
Original General Fund Appropriation.....	7,542,534	6,371,776	
Transfer/Reduction.....	-1,079,738	-304,695	
Net General Fund Expenditure.....	6,462,796	6,067,081	6,733,096
Special Fund Expenditure.....	6,638,810	7,144,702	6,311,528
Federal Fund Expenditure.....	226,892	181,012	383,252
Reimbursable Fund Expenditure.....	19,500		
Total Expenditure.....	<u>13,347,998</u>	<u>13,392,795</u>	<u>13,427,876</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat program provides overall direction and supervision of the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Office of the Secretary shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	23.00	20.00	19.00
Number of Contractual Positions .....	.71		1.00
01 Salaries, Wages and Fringe Benefits	2,260,703	2,077,413	1,934,142
02 Technical and Special Fees	43,569	1,000	87,714
03 Communication	18,859	21,468	28,070
04 Travel	23,623	22,300	28,100
07 Motor Vehicle Operation and Maintenance	170	6,375	1,264
08 Contractual Services	39,689	84,783	58,462
09 Supplies and Materials	31,404	26,050	21,250
10 Equipment—Replacement	3,849	1,000	
11 Equipment—Additional		3,000	
13 Fixed Charges	800	6,680	3,480
Total Operating Expenses	118,394	171,656	140,626
Total Expenditure	2,422,666	2,250,069	2,162,482
Original General Fund Appropriation	1,758,308	847,797	
Transfer of General Fund Appropriation	-739,737	-224,317	
Net General Fund Expenditure	1,018,571	623,480	797,299
Special Fund Expenditure	1,316,340	1,626,589	1,265,983
Federal Fund Expenditure	87,755		99,200
Total Expenditure	2,422,666	2,250,069	2,162,482

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	11,447	20,705	22,393
K00308 Deer Stamp Account	1,924	2,588	2,421
K00310 Environmental Trust Fund.....	171,221	219,989	217,881
K00311 Fair Hill Improvement Fund.....	9,619	11,648	11,136
K00312 Fisheries Research and Development Fund.....	121,201	142,346	167,405
K00314 Forest and Park Reserve Fund.....	268,182	362,334	331,663
K00319 Maryland Geological Survey Account.....		4,394	10,410
K00320 Migratory Wild Waterfowl Stamp	8,849	11,128	10,894
K00321 Natural Resources Property Maintenance Fund	5,387	8,412	7,868
K00325 Offroad Vehicle Account	1,155	1,552	1,695
K00327 POS Administrative Fee.....	105,811	189,027	88,228
K00333 Shore Erosion Control Revolving Loan Fund.....	23,278	23,681	22,092
K00334 Somers Cove Marina Account.....	15,391	22,000	21,788
K00336 State Boat Act.....	55,793	62,115	58,893
K00337 Chesapeake Bay Endangered Species Fund.....	14,910	15,529	14,525
K00338 Fisheries Management and Protection Fund.....	46,169	62,115	89,573
K00339 Wildlife Management and Protection Fund.....	101,963	134,581	83,150
K00342 Waterway Improvement Fund.....	316,620	279,571	50,877
K00345 Wildlife Habitat Improvement Fund.....	3,944	5,305	4,963
K00346 Woodlands Incentive Fund.....	3,465	7,247	6,779
K00356 Forest and Park Concession Fund.....	29,819	40,115	41,155
K00360 Upland Wildlife Habitat Fund.....	192	207	194
Total	<u>1,316,340</u>	<u>1,626,589</u>	<u>1,265,983</u>

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....			300
10.028 Wildlife Services			400
10.664 Cooperative Forestry Assistance.....	12,819		6,200
10.677 Forest Land Enhancement Program.....	23		
11.407 Interjurisdictional Fisheries Act of 1986.....	1,130		300
11.419 Coastal Zone Management Administration Awards	9,360		12,100
11.420 Coastal Zone Management Estuarine Research Reserves	987		2,400
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program.....			1,200
11.434 Cooperative Fishery Statistics.....			400
11.439 Marine Mammal Data Program			400
11.457 Chesapeake Bay Studies.....	1,323		1,200
11.463 Habitat Conservation			200
11.472 Unallied Science Program.....			800
11.474 Atlantic Coastal Fisheries Cooperative Management Act	2,249		800
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....			600
15.605 Sport Fish Restoration	21,732		15,500
15.611 Wildlife Restoration	23,099		9,700
15.615 Cooperative Endangered Species Conservation Fund			100
15.616 Clean Vessel Act.....			2,000
15.633 Landowner Incentive			2,400
15.634 State Wildlife Grants.....			3,700
15.808 U.S. Geological Survey-Research and Data Acquisition.....			100
15.810 National Cooperative Geologic Mapping Program....	52		300
66.466 Chesapeake Bay Program.....	14,981		20,700
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....			200
97.012 Boating Safety Financial Assistance.....			17,200
Total	<u>87,755</u>		<u>99,200</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Attorney General program provides all legal representation, advice and counsel required by the Secretary and the Department. The Office of the Attorney General shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>1,083,387</u>	<u>1,088,141</u>	<u>1,131,072</u>
02 Technical and Special Fees	<u>1,480</u>	<u>3,125</u>	<u>3,100</u>
03 Communication	15,752	17,962	18,107
04 Travel	6,454	4,143	5,310
08 Contractual Services	7,743	9,353	9,464
09 Supplies and Materials	18,604	23,297	31,100
10 Equipment—Replacement	387	214	
11 Equipment—Additional		1,525	
13 Fixed Charges	<u>384</u>	<u>2,440</u>	<u>2,440</u>
Total Operating Expenses	<u>49,324</u>	<u>58,934</u>	<u>66,421</u>
Total Expenditure	<u>1,134,191</u>	<u>1,150,200</u>	<u>1,200,593</u>
Original General Fund Appropriation	557,574	393,289	
Transfer of General Fund Appropriation	<u>13,660</u>	<u>6,989</u>	
Net General Fund Expenditure	571,234	400,278	573,293
Special Fund Expenditure	<u>562,957</u>	<u>749,922</u>	<u>627,300</u>
Total Expenditure	<u>1,134,191</u>	<u>1,150,200</u>	<u>1,200,593</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	4,709	9,709	9,270
K00308 Deer Stamp Account	791	1,214	1,002
K00310 Environmental Trust Fund	70,429	103,160	90,193
K00311 Fair Hill Improvement Fund	3,957	5,462	4,610
K00312 Fisheries Research and Development Fund	49,854	66,750	69,298
K00314 Forest and Park Reserve Fund	110,312	169,910	154,729
K00319 Maryland Geological Survey Account		2,060	4,309
K00320 Migratory Wild Waterfowl Stamp	3,640	5,219	4,510
K00321 Natural Resources Property Maintenance Fund	2,216	3,944	3,257
K00325 Offroad Vehicle Account	475	728	701
K00327 POS Administrative Fee	43,523	75,938	57,220
K00333 Shore Erosion Control Revolving Loan Fund	9,575	11,105	9,145
K00334 Somers Cove Marina Account	6,331	10,316	9,019
K00336 State Boat Act	22,949	29,128	24,379
K00337 Chesapeake Bay Endangered Species Fund	6,132	7,282	6,013
K00338 Fisheries Management and Protection Fund	18,991	29,128	37,079
K00339 Wildlife Management and Protection Fund	41,940	63,110	55,118
K00342 Waterway Improvement Fund	151,740	130,964	65,472
K00345 Wildlife Habitat Improvement Fund	1,622	2,488	2,054
K00346 Woodlands Incentive Fund	1,426	3,398	2,806
K00356 Forest and Park Concession Fund	12,266	18,812	17,036
K00360 Upland Wildlife Habitat Fund	79	97	80
Total	<u>562,957</u>	<u>749,922</u>	<u>627,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support. The Finance and Administrative Service program shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	46.00	41.00	40.00
Number of Contractual Positions.....	2.55		3.90
01 Salaries, Wages and Fringe Benefits.....	2,556,018	2,843,557	2,888,581
02 Technical and Special Fees.....	102,846	541	75,684
03 Communication.....	144,033	132,099	230,297
04 Travel.....	4,616	10,951	17,600
06 Fuel and Utilities.....	2,520		3,500
07 Motor Vehicle Operation and Maintenance.....	180,097	181,618	230,287
08 Contractual Services.....	414,403	278,879	310,985
09 Supplies and Materials.....	32,808	56,045	61,852
10 Equipment—Replacement.....	3,638	78,424	12,372
11 Equipment—Additional.....	10,256	780	
13 Fixed Charges.....	338,398	344,729	447,712
Total Operating Expenses.....	1,130,769	1,083,525	1,314,605
Total Expenditure.....	3,789,633	3,927,623	4,278,870
Original General Fund Appropriation.....	2,404,530	1,994,777	
Transfer of General Fund Appropriation.....	-430,926	-21,168	
Net General Fund Expenditure.....	1,973,604	1,973,609	2,327,811
Special Fund Expenditure.....	1,676,892	1,773,002	1,812,576
Federal Fund Expenditure.....	139,137	181,012	138,483
Total Expenditure.....	3,789,633	3,927,623	4,278,870

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	12,686	22,836	29,007
K00308 Deer Stamp Account	2,132	2,855	3,136
K00310 Environmental Trust Fund.....	189,761	242,635	282,232
K00311 Fair Hill Improvement Fund	10,660	12,845	14,425
K00312 Fisheries Research and Development Fund.....	134,325	156,999	216,848
K00314 Forest and Park Reserve Fund.....	297,220	399,636	382,806
K00319 Maryland Geological Survey Account.....		4,846	13,484
K00320 Migratory Wild Waterfowl Stamp.....	9,808	12,275	14,112
K00321 Natural Resources Property Maintenance Fund	5,970	9,277	10,192
K00325 Offroad Vehicle Account	1,279	1,713	2,195
K00327 POS Administrative Fee.....	117,268	184,032	179,054
K00333 Shore Erosion Control Revolving Loan Fund.....	25,799	26,119	28,617
K00334 Somers Cove Marina Account	17,057	24,263	28,223
K00336 State Boat Act.....	92,377	68,509	76,287
K00337 Chesapeake Bay Endangered Species Fund	16,524	17,127	18,815
K00338 Fisheries Management and Protection Fund.....	51,171	68,509	116,029
K00339 Wildlife Management and Protection Fund.....	113,003	148,436	172,475
K00342 Waterway Improvement Fund.....	538,380	311,773	155,868
K00345 Wildlife Habitat Improvement Fund.....	4,371	5,852	6,429
K00346 Woodlands Incentive Fund.....	3,840	7,991	8,781
K00356 Forest and Park Concession Fund.....	33,048	44,245	53,310
K00360 Upland Wildlife Habitat Fund.....	213	229	251
Total	<u>1,676,892</u>	<u>1,773,002</u>	<u>1,812,576</u>

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....			500
10.028 Wildlife Services			700
10.664 Cooperative Forestry Assistance.....	20,325	14,712	9,200
10.677 Forest Land Enhancement Program.....	37	102	
11.407 Interjurisdictional Fisheries Act of 1986.....	1,791	617	400
11.419 Coastal Zone Management Administration Awards	14,841	27,119	7,683
11.420 Coastal Zone Management Estuarine Research Reserves	1,566	3,502	3,600
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program			1,800
11.434 Cooperative Fishery Statistics.....		527	700
11.439 Marine Mammal Data Program		626	600
11.457 Chesapeake Bay Studies.....	2,098	3,973	1,800
11.463 Habitat Conservation		235	300
11.472 Unallied Science Program.....		434	1,200
11.474 Atlantic Coastal Fisheries Cooperative Management Act	3,567	2,684	1,200
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....			900
15.605 Sport Fish Restoration.....	34,454	34,233	23,300
15.611 Wildlife Restoration	36,622	33,782	14,600
15.615 Cooperative Endangered Species Conservation Fund		365	200
15.616 Clean Vessel Act			3,000
15.633 Landowner Incentive		2,255	3,600
15.634 State Wildlife Grants.....		11,492	5,600
15.808 U.S. Geological Survey-Research and Data Acquisition.....		119	200
15.810 National Cooperative Geologic Mapping Program....	83	128	500
66.466 Chesapeake Bay Program.....	23,753	44,107	31,000
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....			200
97.012 Boating Safety Financial Assistance.....			25,700
Total	<u>139,137</u>	<u>181,012</u>	<u>138,483</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Human Resources Service provides personnel services, staff development and training and administers the equal opportunity program for the Department. The Human Resources Service shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	17.00	17.00	15.00
Number of Contractual Positions .....	.20	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,084,525	1,104,137	1,025,729
02 Technical and Special Fees	4,330	26,039	41,433
03 Communication	8,339	5,282	5,925
04 Travel	4,076	7,907	7,700
07 Motor Vehicle Operation and Maintenance	124	300	
08 Contractual Services	27,594	21,655	19,728
09 Supplies and Materials	14,884	8,742	11,870
10 Equipment—Replacement	9,542	3,575	
11 Equipment—Additional	1,065		
13 Fixed Charges	506	1,482	1,355
Total Operating Expenses	66,130	48,943	46,578
Total Expenditure	1,154,985	1,179,119	1,113,740
Original General Fund Appropriation	583,746	521,223	
Transfer of General Fund Appropriation	19,647	8,725	
Net General Fund Expenditure	603,393	529,948	554,001
Special Fund Expenditure	532,092	649,171	527,270
Federal Fund Expenditure			32,469
Reimbursable Fund Expenditure	19,500		
Total Expenditure	1,154,985	1,179,119	1,113,740

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	4,525	8,257	9,374
K00308 Deer Stamp Account	761	1,032	1,013
K00310 Environmental Trust Fund.....	67,691	87,733	91,206
K00311 Fair Hill Improvement Fund.....	3,803	4,644	4,662
K00312 Fisheries Research and Development Fund.....	47,916	56,769	70,077
K00314 Forest and Park Reserve Fund.....	106,023	144,501	68,745
K00319 Maryland Geological Survey Account.....		1,752	4,358
K00320 Migratory Wild Waterfowl Stamp.....	3,499	4,439	4,560
K00321 Natural Resources Property Maintenance Fund.....	2,129	3,355	3,294
K00325 Offroad Vehicle Account	456	619	709
K00327 POS Administrative Fee.....	41,832	75,782	48,913
K00333 Shore Erosion Control Revolving Loan Fund.....	9,203	9,444	9,248
K00334 Somers Cove Marina Account.....	6,085	8,773	9,121
K00336 State Boat Act.....	22,120	24,771	24,653
K00337 Chesapeake Bay Endangered Species Fund.....	5,895	6,193	6,080
K00338 Fisheries Management and Protection Fund.....	18,253	24,771	37,496
K00339 Wildlife Management and Protection Fund.....	40,311	53,672	55,737
K00342 Waterway Improvement Fund.....	136,800	111,576	55,800
K00345 Wildlife Habitat Improvement Fund.....	1,559	2,116	2,077
K00346 Woodlands Incentive Fund.....	1,366	2,892	2,838
K00356 Forest and Park Concession Fund.....	11,789	15,988	17,228
K00360 Upland Wildlife Habitat Fund.....	76	82	81
Total	532,092	649,171	527,270

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....			100
10.028 Wildlife Services			200
10.664 Cooperative Forestry Assistance.....			2,500
11.407 Interjurisdictional Fisheries Act of 1986.....			100
11.419 Coastal Zone Management Administration Awards			5,000
11.420 Coastal Zone Management Estuarine Research Reserves.....			1,000
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program.....			500
11.434 Cooperative Fishery Statistics.....			200
11.439 Marine Mammal Data Program			200
11.457 Chesapeake Bay Studies.....			500
11.463 Habitat Conservation.....			100
11.472 Unallied Science Program.....			300
11.474 Atlantic Coastal Fisheries Cooperative Management Act			300
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....			300
15.605 Sport Fish Restoration			6,400
15.611 Wildlife Restoration			4,000
15.615 Cooperative Endangered Species Conservation Fund.....			100
15.616 Clean Vessel Act.....			800
15.633 Landowner Incentive.....			1,000
15.634 State Wildlife Grants.....			1,500
15.808 U.S. Geological Survey-Research and Data Acquisition.....			100
15.810 National Cooperative Geologic Mapping Program....			100
66.466 Chesapeake Bay Program.....			69
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....			100
97.012 Boating Safety Financial Assistance.....			7,000
Total			32,469

Reimbursable Fund Income:

C00A00 Judiciary.....	19,500
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DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

MISSION

To provide the Department with a reliable statewide network of information technology resources which afford employees cost-effective access to local and headquarters communications and computing resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2010, 100% of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2006	2007	2008	2009*
Performance Measures	Actual	Actual	Estimate	Estimated
Input: Number of remote DNR locations needing access to the network	105	105	105	148
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	54%	94%	100%	75%

Note: * DNR identified an additional 43 sites that were not included in the original 105. These sites include boats, small sites and multiple buildings within sites that are able to connect to the WAN using Wireless and Virtual Private Network technology. Objective 1.1 has been revised in FY 2009 to include the additional 43 smaller and unique sites.

Objective 1.2 Annually, maintain a level of network reliability of at least 99%.*

	2006	2007	2008	2009**
Performance Measures	Actual	Actual	Actual	Estimated
Input: Total number of hours network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	50	72
Quality: Percent of time network is available to users	99%	99%	93%	90%

Note: * The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100%. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy: 02:01

** The percent of time network is available to users is decreasing due to the age of the communications equipment located on the WAN. A communications replacement plan will be established for fiscal year 2009. There are no funds in fiscal year 2008 to replace the aging communications equipment. Without executing the replacement plan the network reliability will get progressively worse.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	33.50	32.50	32.50
01 Salaries, Wages and Fringe Benefits	2,568,977	2,510,519	2,576,222
02 Technical and Special Fees	24,277	18,619	18,619
03 Communication	14,119	16,048	16,048
04 Travel	3,146	3,000	3,000
07 Motor Vehicle Operation and Maintenance	1,720		
08 Contractual Services	398,938	851,049	760,189
09 Supplies and Materials	40,557	32,308	42,556
10 Equipment—Replacement	581,817	285,359	258,842
11 Equipment—Additional	110,343	43,772	
13 Fixed Charges	4,829	300	300
Total Operating Expenses	1,155,469	1,231,836	1,080,935
Total Expenditure	3,748,723	3,760,974	3,675,776
Original General Fund Appropriation	1,682,710	1,995,716	
Transfer of General Fund Appropriation	24,424	-19,557	
Net General Fund Expenditure	1,707,134	1,976,159	1,962,587
Special Fund Expenditure	2,041,589	1,784,815	1,600,089
Federal Fund Expenditure			113,100
Total Expenditure	3,748,723	3,760,974	3,675,776

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	17,632	22,493	25,778
K00308 Deer Stamp Account	2,963	2,812	2,787
K00310 Environmental Trust Fund.....	263,742	238,992	250,817
K00311 Fair Hill Improvement Fund	14,817	12,652	12,820
K00312 Fisheries Research and Development Fund.....	186,694	154,641	192,711
K00314 Forest and Park Reserve Fund.....	413,097	393,633	198,243
K00319 Maryland Geological Survey Account.....		4,773	11,983
K00320 Migratory Wild Waterfowl Stamp.....	13,632	12,090	12,541
K00321 Natural Resources Property Maintenance Fund	8,297	9,138	9,057
K00325 Offroad Vehicle Account	1,778	1,687	1,951
K00327 POS Administrative Fee.....	162,987	219,890	159,123
K00333 Shore Erosion Control Revolving Loan Fund.....	35,858	25,727	25,432
K00334 Somers Cove Marina Account	23,708	23,899	25,082
K00336 State Boat Act.....	85,939	67,479	67,795
K00337 Chesapeake Bay Endangered Species Fund	22,966	16,870	16,721
K00338 Fisheries Management and Protection Fund.....	71,121	67,479	119,406
K00339 Wildlife Management and Protection Fund.....	157,060	146,206	153,277
K00342 Waterway Improvement Fund.....	501,660	306,911	253,450
K00345 Wildlife Habitat Improvement Fund.....	6,075	5,764	5,713
K00346 Woodlands Incentive Fund.....	5,334	7,874	7,803
K00356 Forest and Park Concession Fund.....	45,933	43,580	47,376
K00360 Upland Wildlife Habitat Fund.....	296	225	223
Total	<u>2,041,589</u>	<u>1,784,815</u>	<u>1,600,089</u>

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....			400
10.028 Wildlife Services			500
10.664 Cooperative Forestry Assistance.....			7,000
11.407 Interjurisdictional Fisheries Act of 1986.....			300
11.419 Coastal Zone Management Administration Awards			13,800
11.420 Coastal Zone Management Estuarine Research Reserves			2,800
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program			1,400
11.434 Cooperative Fishery Statistics.....			500
11.439 Marine Mammal Data Program			400
11.457 Chesapeake Bay Studies.....			1,400
11.463 Habitat Conservation			300
11.472 Unallied Science Program.....			900
11.474 Atlantic Coastal Fisheries Cooperative Management Act			900
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....			700
15.605 Sport Fish Restoration.....			17,600
15.611 Wildlife Restoration			11,000
15.615 Cooperative Endangered Species Conservation Fund			100
15.616 Clean Vessel Act			2,300
15.633 Landowner Incentive			2,800
15.634 State Wildlife Grants			4,200
15.808 U.S. Geological Survey—Research and Data Acquisition.....			200
15.810 National Cooperative Geologic Mapping Program....			400
66.466 Chesapeake Bay Program.....			23,500
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....			200
97.012 Boating Safety Financial Assistance.....			19,500
Total			<u>113,100</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Communications and Marketing (OCM) works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, and radio and television programming.

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations. (Departmental Goal 6)

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100% of scheduled DNR-wide publications on time; participating in five major events; completing 95% of customer service jobs within the requested deadline; and providing customers with online products and information services.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in Online Store	6,724	6,900	7,500	8,500
Number of e-newsletter issues distributed	12	12	12	12
Percent of customers making park reservations online	25%	40%	43%	45%
Number of unique website visitors (millions)	2.3	2.3	2.4	2.6
Quality: Percent of jobs completed by deadline	94%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	528,000	326,000	330,000	345,000
Number of people attending events	170,000	150,000	190,000	190,000
Percent of survey respondents increasing stewardship behavior*	96%	*	*	*
New online revenue stream total	\$119,800	\$150,000	\$200,000	\$250,000
Number of e-newsletter subscribers	6,724	10,000	11,000	13,000
Number of documents viewed online (millions)	30.0	31.5	32.0	34.0

Note: *Survey not conducted.

Objective 1.2 On an annual basis, maintain 100% internal and external media customer satisfaction by maintaining 24 hour on-call emergency availability to media and staff; responding to 100% of media inquiries within 24 hours; and responding to 95% of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	94	146	150	150
Number of news briefs issued	427	310	400	425
Number of print articles covering DNR	3,825	4,452	4,500	4,650

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING — OFFICE OF THE SECRETARY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	783,090	825,334	746,939
02 Technical and Special Fees	44,077		
03 Communication	112,891	121,798	71,798
04 Travel	7		
08 Contractual Services	138,948	170,593	170,593
09 Supplies and Materials	17,222	7,085	7,085
10 Equipment—Replacement	1,565		
Total Operating Expenses	270,633	299,476	249,476
Total Expenditure	1,097,800	1,124,810	996,415
Original General Fund Appropriation	555,666	618,974	
Transfer of General Fund Appropriation	33,194	-55,367	
Net General Fund Expenditure	588,860	563,607	518,105
Special Fund Expenditure	508,940	561,203	478,310
Total Expenditure	1,097,800	1,124,810	996,415

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	3,820	7,319	8,332
K00308 Deer Stamp Account	642	915	901
K00310 Environmental Trust Fund	57,145	77,758	81,072
K00311 Fair Hill Improvement Fund	3,211	4,117	4,144
K00312 Fisheries Research and Development Fund	40,451	50,314	42,290
K00314 Forest and Park Reserve Fund	89,507	128,073	93,410
K00319 Maryland Geological Survey Account		1,553	3,873
K00320 Migratory Wild Waterfowl Stamp	2,954	3,934	4,054
K00321 Natural Resources Property Maintenance Fund	1,798	2,973	2,928
K00325 Offroad Vehicle Account	385	549	631
K00327 POS Administrative Fee	35,314	52,687	40,800
K00333 Shore Erosion Control Revolving Loan Fund	7,769	8,371	8,220
K00334 Somers Cove Marina Account	5,137	7,776	8,107
K00336 State Boat Act	39,102	21,956	21,914
K00337 Chesapeake Bay Endangered Species Fund	4,976	5,488	5,405
K00338 Fisheries Management and Protection Fund	15,412	21,956	33,330
K00339 Wildlife Management and Protection Fund	34,030	47,570	49,544
K00342 Waterway Improvement Fund	154,800	99,205	49,600
K00345 Wildlife Habitat Improvement Fund	1,316	1,875	1,847
K00346 Woodlands Incentive Fund	1,155	2,561	2,522
K00356 Forest and Park Concession Fund	9,952	14,180	15,314
K00360 Upland Wildlife Habitat Fund	64	73	72
Total	508,940	561,203	478,310

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FORESTRY SERVICE – FORESTRY SERVICE

PROGRAM DESCRIPTION

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State Forest land for their ecological, economic and recreational benefits. It also protects all the state's forest resources from fire, insects and disease.

MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's 1996 Chesapeake Bay Program goal of 600 miles of buffer restoration to 2,000* miles of riparian forest buffer (RFB) restoration by 2010.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2010.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Acres of RFBs established	385	205	300	240
Miles of RFBs restored in Maryland	28	20	25	25
Cumulative miles restored in Bay Watershed since 1996	1,209	1,229	1,254	1279

Note: * Maryland goal increased from 1,500 to 2,000 miles after the 2003 Chesapeake Bay Executive Council Directive.

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of acres covered by Forest Stewardship Plans	15,739	13,630	15,000	15,000
Outcome: Number of wildfires suppressed	833	420	650	650
Acres of wildfires suppressed	6,297	4,662	3,200	3,200

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually protect an additional 5,000 acres of forestland via Forest Conservation Act (FCA) long-term protection agreements.

Performance Measures	2006 Actual*	2007 Actual*	2008 Estimated	2009 Estimated
Outcome: Acres of FCA long-term protection secured	3,948	3,478	5,000	5,000

Note: * Five counties not reporting in 2006; nine counties not reporting in 2007. Estimates are for all counties reporting.

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of roadside tree permits issued	1,085	1,045	900	900
Acres of FCA mitigated reforestation	1,292	787	1,000	1,000
Municipal Watershed Plan practices implemented in acres	12	40	50	50
Number of local governments and communities participating in conserving urban forest and tree resources	360	237*	240*	240*

Note: * Drop due to change in federal allocation definitions

DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	101.00	97.00	97.00
Number of Contractual Positions.....	28.56	32.32	31.28
01 Salaries, Wages and Fringe Benefits.....	7,089,488	6,727,597	7,424,931
02 Technical and Special Fees.....	640,438	823,002	796,584
03 Communication.....	178,914	204,517	209,373
04 Travel.....	58,557	32,401	36,055
06 Fuel and Utilities.....	112,267	134,742	134,070
07 Motor Vehicle Operation and Maintenance	834,199	660,493	687,978
08 Contractual Services.....	534,190	731,087	653,869
09 Supplies and Materials	367,399	479,929	554,460
10 Equipment—Replacement.....	287,569	213,586	204,377
11 Equipment—Additional.....	103,322	208,873	232,614
12 Grants, Subsidies and Contributions.....	881,394	974,598	960,266
13 Fixed Charges.....	106,379	128,373	132,019
14 Land and Structures.....	7,765		
Total Operating Expenses.....	3,471,955	3,768,599	3,805,081
Total Expenditure	11,201,881	11,319,198	12,026,596
Original General Fund Appropriation.....	6,561,563	6,448,363	
Transfer of General Fund Appropriation.....	241,819	-160,133	
Total General Fund Appropriation.....	6,803,382	6,288,230	
Less: General Fund Reversion/Reduction.....	4,968		
Net General Fund Expenditure.....	6,798,414	6,288,230	6,464,001
Special Fund Expenditure.....	2,408,970	3,179,565	3,683,567
Federal Fund Expenditure.....	1,354,421	1,396,617	1,431,607
Reimbursable Fund Expenditure	640,076	454,786	447,421
Total Expenditure	11,201,881	11,319,198	12,026,596

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00314 Forest and Park Reserve Fund	2,170,688	2,810,952	3,166,033
K00325 Offroad Vehicle Account	120,211	188,886	156,013
K00326 Private Donation			125,000
K00346 Woodlands Incentive Fund.....	118,071	179,727	236,521
Total	2,408,970	3,179,565	3,683,567

Federal Fund Income:

BB.K00 Forestry Federal Contracts		21,662	50,000
10.069 Conservation Reserve Program.....	11,157		
10.664 Cooperative Forestry Assistance.....	1,260,612	1,349,955	1,381,607
10.672 Rural Development, Forestry and Communities	5,000		
10.676 Forest Legacy Program	9,706		
10.677 Forest Land Enhancement Program.....	29,705	25,000	
10.678 Forest Stewardship Program	38,241		
Total	1,354,421	1,396,617	1,431,607

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	44,915	117,654	175,500
K00A14 DNR-Watershed Services.....	223,926	222,843	222,618
L00A14 DAGR-Office of Plant Industries and Pest Management.....	243,722		
R30B22 USM-College Park Campus	127,513		46,803
R30B34 USM-Center for Environmental Science		114,289	
U10B00 Maryland Environmental Service			2,500
Total	640,076	454,786	447,421

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

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

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of implemented population monitoring surveys	16	18	18	18
Outcome: Number of deer hunting participants	95,000	95,000	95,000	95,000
Number of bear hunting participants	368	451	450	500
Number of waterfowl hunting participants	51,200	51,000	51,000	52,000
Number of other game bird hunting participants	34,000	34,000	34,000	34,000
Number of small game hunting participants	29,000	29,000	29,000	29,000
Number of furbearer hunting participants	4,000	21,731	4,000	5,000
Number of deer harvested	94,052	91,930	92,000	92,000
Number of bear harvested	40	41	75	65
Number of waterfowl harvested	350,000	330,000	350,000	350,000
Number of other game birds harvested	185,000	204,000	200,000	200,000
Number of small game mammals harvested	190,000	190,000	200,000	200,000

Objective 1.2 Annually protect rare, threatened and endangered species habitat at 100 public and private sites throughout Maryland.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	3,177	3,268	3,100	3,350
Outcome: Number of acres of rare, threatened or endangered species' habitats protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rare, threatened and endangered species	1,250	1,285	1,285	1,285
Outcome: Cumulative number of populations recovered since 2004	4	11	12	14

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of critical habitat sites in need of restoration	100	100	100	125
Outcome: Cumulative number of acres restored since 2004	700	1,200	1,400	2,000

DEPARTMENT OF NATURAL RESOURCES

**K00A03.01 WILDLIFE AND HERITAGE SERVICE - WILDLIFE AND HERITAGE SERVICE
(Continued)**

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	1	0	1	1
Number of management plans under implementation	7	7	8	9

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve DNR resource management objectives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	200	200	200	250
Number of volunteers utilized	50	50	60	75
Number of people participating in wildlife-based education programs	8,000	8,000	8,000	9,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2009 establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	38,635	38,168	34,168	28,468
Outcome: Acres of riparian buffers established (under CREP contract)	1,435	-64	3,400	5,100
Acres of wetlands restored	264	384	300	300
Acres of highly erodible land stabilized	229	262	300	300
Miles of forest riparian buffers established (under CREP contract)	24	-3	125	187.5
Acres of restored agricultural land (including riparian buffers)	1,435	467	4,000	5,700
Acres of grass buffers established (under CREP contract)	478	-246	1,000	1,600
Cumulative number of acres established through CREP	73,468	73,935	77,935	83,683

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMAs	106,391	107,500	110,000	110,000
Outcome: Number of WMAs with sustained wildlife populations	42	42	44	44

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMAs with recreational use	42	42	44	44
Number of user days of WMA system	500,000*	500,000	500,000	510,000

Note: * These numbers are general estimates, based on annual surveys of licensed hunters persons engaged in wildlife related activities other than hunting (such as bird watching).

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	91.00	92.00	92.00
Number of Contractual Positions	21.47	24.11	19.34
01 Salaries, Wages and Fringe Benefits	6,292,716	6,172,758	7,069,803
02 Technical and Special Fees	566,988	716,692	580,085
03 Communication	134,593	213,345	212,770
04 Travel	86,476	99,550	103,650
06 Fuel and Utilities	51,797	56,071	60,707
07 Motor Vehicle Operation and Maintenance	445,446	380,959	508,652
08 Contractual Services	962,840	709,099	1,108,359
09 Supplies and Materials	267,260	348,600	412,101
10 Equipment—Replacement	126,369	2,500	4,500
11 Equipment—Additional	28,875	8,900	19,600
12 Grants, Subsidies and Contributions	399,213	631,500	631,500
13 Fixed Charges	175,149	193,588	198,211
14 Land and Structures	5		
Total Operating Expenses	<u>2,678,023</u>	<u>2,644,112</u>	<u>3,260,050</u>
Total Expenditure	<u>9,537,727</u>	<u>9,533,562</u>	<u>10,909,938</u>
Original General Fund Appropriation	84,670	1,430,524	
Transfer of General Fund Appropriation		2,713	
Net General Fund Expenditure	84,670	1,433,237	1,348,236
Special Fund Expenditure	5,546,842	4,965,904	5,816,324
Federal Fund Expenditure	3,571,705	3,115,467	3,351,283
Reimbursable Fund Expenditure	334,510	18,954	394,095
Total Expenditure	<u>9,537,727</u>	<u>9,533,562</u>	<u>10,909,938</u>

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00308 Deer Stamp Account	80,117	60,040	81,318
K00320 Migratory Wild Waterfowl Stamp	388,264	371,307	421,791
K00337 Chesapeake Bay Endangered Species Fund	537,552	521,203	513,661
K00339 Wildlife Management and Protection Fund	4,288,276	3,826,935	4,592,112
K00345 Wildlife Habitat Improvement Fund	235,587	181,911	195,362
K00360 Upland Wildlife Habitat Fund	17,046	4,508	12,080
Total	5,546,842	4,965,904	5,816,324

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments		8,000	
VC.K00 Various Federal Contracts		45,884	45,000
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	75,000	54,000	73,500
10.028 Wildlife Services	80,000		98,000
10.664 Cooperative Forestry Assistance	25,801		
15.611 Wildlife Restoration	1,874,250	1,699,896	1,785,283
15.615 Cooperative Endangered Species Conservation Fund	36,780	27,291	27,400
15.633 Landowner Incentive	440,003	541,209	539,000
15.634 State Wildlife Grants	1,039,871	739,187	783,100
Total	3,571,705	3,115,467	3,351,283

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	102,993		180,000
K00A05 DNR-Capital Grants and Loan Administration	200,000		204,095
K00A14 DNR-Watershed Services	8,000		
M00F02 DHMH-Community Health Administration	23,517	18,954	10,000
Total	334,510	18,954	394,095

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	212.75	211.75	269.75
Total Number of Contractual Positions.....	263.00	272.67	290.85
Salaries, Wages and Fringe Benefits.....	14,972,395	15,109,288	18,340,441
Technical and Special Fees.....	5,081,241	5,252,521	6,515,223
Operating Expenses.....	12,237,097	12,829,988	14,196,602
Original General Fund Appropriation.....	15,686,599	16,096,349	
Transfer/Reduction.....	393,061	167,893	
Net General Fund Expenditure.....	16,079,660	16,264,242	
Special Fund Expenditure.....	15,332,264	16,278,685	38,163,684
Federal Fund Expenditure.....	474,425	311,265	535,630
Reimbursable Fund Expenditure.....	404,384	337,605	352,952
Total Expenditure.....	<u>32,290,733</u>	<u>33,191,797</u>	<u>39,052,266</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens

Objective 1.1 Monitor property boundaries and recreational impacts to protect state lands.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Miles of boundaries	800	800	800	880
Output: Additional miles of boundaries marked	0	0	0	80
Miles of boundaries marked	450	450	450	530

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors

Objective 2.1 Provide outdoor recreational experiences for at least 11.4 million visitors to State Parks during fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	89	89	89	91
Number of acres available to the public	137,353	137,637	137,637	137,637
Outcome: Number of visitors using parks (millions)	11.1	10.6	11.2	11.4

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	211.75	210.75	268.75
Number of Contractual Positions	241.40	253.17	270.05
01 Salaries, Wages and Fringe Benefits	14,940,918	15,068,030	18,292,839
02 Technical and Special Fees	4,726,299	4,926,510	6,162,547
03 Communication	332,360	376,451	341,262
04 Travel	58,961	69,105	53,888
06 Fuel and Utilities	3,516,639	4,469,299	4,696,495
07 Motor Vehicle Operation and Maintenance	1,530,110	1,599,971	1,316,109
08 Contractual Services	1,869,318	1,385,867	2,070,251
09 Supplies and Materials	1,696,587	1,686,173	1,958,170
10 Equipment—Replacement	173,429	102,585	609,895
11 Equipment—Additional	102,573	28,550	35,291
12 Grants, Subsidies and Contributions	1,846,344	1,999,856	1,929,856
13 Fixed Charges	180,408	156,516	186,648
14 Land and Structures	17,500		
Total Operating Expenses	11,324,229	11,874,373	13,197,865
Total Expenditure	30,991,446	31,868,913	37,653,251
Original General Fund Appropriation	15,686,599	16,096,349	
Transfer of General Fund Appropriation	393,061	167,893	
Net General Fund Expenditure	16,079,660	16,264,242	
Special Fund Expenditure	14,032,977	14,955,801	36,764,669
Federal Fund Expenditure	474,425	311,265	535,630
Reimbursable Fund Expenditure	404,384	337,605	352,952
Total Expenditure	30,991,446	31,868,913	37,653,251

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	786,592	753,979	850,000
K00311 Fair Hill Improvement Fund	387,283	359,116	555,000
K00314 Forest and Park Reserve Fund	10,321,189	11,219,349	10,609,669
K00321 Natural Resources Property Maintenance Fund	251,477	243,881	440,000
K00334 Somers Cove Marina Account	776,436	869,476	900,000
K00342 Waterway Improvement Fund	310,000	310,000	810,000
K00351 POS Transfer Tax	1,200,000	1,200,000	22,200,000
K00356 Forest and Park Concession Fund			400,000
Total	14,032,977	14,955,801	36,764,669

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments	23,827	40,000	42,500
94.006 AmeriCorps	450,598	271,265	493,130
Total	474,425	311,265	535,630

Reimbursable Fund Income:

D17B01 Historic St. Mary's City Commission		133,647	5,000
J00B01 DOT-State Highway Administration	324,198	198,958	343,000
K00A12 DNR-Resource Assessment Service	5,186		
K00A14 DNR-Watershed Services			4,952
L00A15 DAGR-Office of Resource Conservation		5,000	
U00A05 MDE-Science Services Administration	75,000		
Total	404,384	337,605	352,952

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS – MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA04.01, Statewide Operation.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	21.60	19.50	20.80
01 Salaries, Wages and Fringe Benefits	31,477	41,258	47,602
02 Technical and Special Fees	354,942	326,011	352,676
03 Communication	5,091	7,810	4,948
04 Travel	241		
06 Fuel and Utilities	102,240	107,067	114,585
07 Motor Vehicle Operation and Maintenance	22,399	5,980	5,418
08 Contractual Services	72,705	39,860	79,801
09 Supplies and Materials	697,721	728,419	728,671
10 Equipment—Replacement	10,215	9,900	
11 Equipment—Additional	1,800	1,000	
12 Grants, Subsidies and Contributions		54,500	65,250
13 Fixed Charges	456	1,079	64
Total Operating Expenses	912,868	955,615	998,737
Total Expenditure	1,299,287	1,322,884	1,399,015
Special Fund Expenditure	1,299,287	1,322,884	1,399,015
Special Fund Income:			
K00356 Forest and Park Concession Fund	1,299,287	1,322,884	1,399,015

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	33.00	36.00	36.00
Total Number of Contractual Positions.....	.60	3.00	4.00
Salaries, Wages and Fringe Benefits.....	2,502,535	2,550,763	3,093,116
Technical and Special Fees.....	39,909	87,340	162,425
Operating Expenses.....	326,634,931	247,225,531	98,801,740
Net General Fund Expenditure.....			1,794,000
Special Fund Expenditure.....	325,731,798	244,863,634	93,915,065
Federal Fund Expenditure.....	3,445,577	5,000,000	4,348,216
Reimbursable Fund Expenditure.....			2,000,000
Total Expenditure.....	<u>329,177,375</u>	<u>249,863,634</u>	<u>102,057,281</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOAN ADMINISTRATION

PROGRAM DESCRIPTION

The Capital Grants and Loans Administration administers State and federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agriculture, and cultural resource lands; to develop new boating access areas and improve existing boat facilities for the general boating public through the Waterway Improvement Program; and to protect eroding shorelines and stream banks through the Shore Erosion Control Program.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with federal and local governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 1.1 Annually establish 6,000-8,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas to realize the reductions in sedimentation and nutrient loading into Maryland's waterways.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technical assistance actions	146	173	150	150
Number of grants/loans/contracts awarded	17	13	19	16
Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually	3,149	4,199	5,494	3,790
Pounds of phosphorus prevented from entering Maryland waterways annually	2,072	2,743	3,609	2,449
Tons of sediment input reduction to sensitive aquatic habitat annually	4,314	7,476	7,518	5,073
Feet of shoreline/stream bank stabilized	6,484	5,356	6,263	7,111
Square feet of marsh created/protected	55,779	55,994	75,431	30,220

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational economic opportunities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW)	1,151	5,345	4,120	2,300
Rural Legacy easement and fee simple acres approved by the BPW	1,576*	1,613	1,500	1,000
Acres in the Conservation Reserve Enhancement Program approved by the BPW	268	0	80	100
Acres preserved from development	3,206	6,958	5,700	3,400

Note: *2006 actual change – property did not go to settlement.

Objective 2.2 Each year fully conform with State and local plans for land and water conservation and recreation.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local POS projects	125	239	125	100
Number of Community Parks and Playgrounds projects	13	38	60	60
Number of Waterway projects	125	130	115	125
Percent of Waterway project requests funded	67.5%	75%	73%	73%

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	33.00	36.00	36.00
Number of Contractual Positions .....	.60	3.00	4.00
01 Salaries, Wages and Fringe Benefits	2,502,535	2,550,763	3,093,116
02 Technical and Special Fees	39,909	87,340	162,425
03 Communication	27,498	43,779	49,568
04 Travel	13,930	45,135	26,099
06 Fuel and Utilities	1,277	3,922	3,922
07 Motor Vehicle Operation and Maintenance	14,736	45,029	198,103
08 Contractual Services	2,005,123	3,944,493	3,973,916
09 Supplies and Materials	58,877	127,333	117,356
10 Equipment—Replacement	30,232	53,381	54,430
11 Equipment—Additional	35,442	111,895	12,500
12 Grants, Subsidies and Contributions	126,185	125,000	1,919,000
13 Fixed Charges	118,739	360,287	138,932
Total Operating Expenses	2,432,039	4,860,254	6,493,826
Total Expenditure	4,974,483	7,498,357	9,749,367
Net General Fund Expenditure			1,794,000
Special Fund Expenditure	4,974,483	7,498,357	7,907,151
Federal Fund Expenditure			48,216
Total Expenditure	4,974,483	7,498,357	9,749,367

Special Fund Income:

K00314 Forest and Park Reserve Fund	201,386	400,000	300,000
K00327 POS Administrative Fee	3,203,702	5,369,211	5,139,786
K00342 Waterway Improvement Fund	1,569,395	1,729,146	2,467,365
Total	4,974,483	7,498,357	7,907,151

Federal Fund Income:

15.605 Sport Fish Restoration			48,216
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DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	136,414,290	120,525,337	35,056,835
14 Land and Structures.....	161,108,025	93,639,940	35,451,079
Total Operating Expenses.....	<u>297,522,315</u>	<u>214,165,277</u>	<u>70,507,914</u>
Total Expenditure	<u>297,522,315</u>	<u>214,165,277</u>	<u>70,507,914</u>
Special Fund Expenditure.....	295,257,315	210,165,277	65,507,914
Federal Fund Expenditure.....	2,265,000	4,000,000	3,000,000
Reimbursable Fund Expenditure			2,000,000
Total Expenditure	<u>297,522,315</u>	<u>214,165,277</u>	<u>70,507,914</u>

Special Fund Income:

K00351 POS Transfer Tax.....	295,257,315	210,165,277	65,507,914
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	1,650,000		
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	615,000	4,000,000	3,000,000
Total	<u>2,265,000</u>	<u>4,000,000</u>	<u>3,000,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....			2,000,000
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Provided that of the Special Fund Allowance, \$46,918,705 represents that share of Programs Open Space revenues available for State projects and \$18,589,209 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A05.11 WATERWAY SERVICE PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Program Description:

The Waterway Capital Projects Program provided grants and loans for capital projects financed through the Waterway Improvement Fund pursuant to the State Boat Act.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	26,179,196	27,700,000	21,300,000
09 Supplies and Materials	1,381		
Total Operating Expenses	<u>26,180,577</u>	<u>27,700,000</u>	<u>21,300,000</u>
Total Expenditure	<u>26,180,577</u>	<u>27,700,000</u>	<u>21,300,000</u>
Special Fund Expenditure	25,000,000	26,700,000	20,000,000
Federal Fund Expenditure	<u>1,180,577</u>	<u>1,000,000</u>	<u>1,300,000</u>
Total Expenditure	<u>26,180,577</u>	<u>27,700,000</u>	<u>21,300,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund	25,000,000	26,700,000	20,000,000
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Federal Fund Income:

15.605 Sport Fish Restoration	543,750	600,000	600,000
15.622 Sportfishing and Boating Safety Act	<u>636,827</u>	<u>400,000</u>	<u>700,000</u>
Total	<u>1,180,577</u>	<u>1,000,000</u>	<u>1,300,000</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS – CAPITAL GRANTS AND LOAN ADMINISTRATION

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A05.05 Capital Grants and Loan.

DEPARTMENT OF NATURAL RESOURCES

K00A05.14 SHORE EROSION CONTROL CAPITAL PROJECTS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services.....	500,000		
14 Land and Structures.....		500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
 Special Fund Income:			
K00333 Shore Erosion Control Revolving Loan Fund.....	500,000	500,000	500,000

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

MISSION

The Licensing and Registration Service will maximize customer service as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2010.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing licenses issued	8,376	8,503	8,500	8,500
Number of sport fishing licenses issued	470,000	486,249	485,000	485,000
Number of vessel registrations processed	107,980	109,123	109,000	109,000
Number of hunting licenses issued	328,712	328,712	329,000	329,000
Outcome: Average paperwork completion cycle (days)	12	11	10	10

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	6.20	6.20	6.20
01 Salaries, Wages and Fringe Benefits	2,433,691	2,444,333	2,680,372
02 Technical and Special Fees	158,722	216,236	214,439
03 Communication	254,059	261,032	156,249
04 Travel	2,549	8,412	8,812
06 Fuel and Utilities	21,948	32,282	39,976
07 Motor Vehicle Operation and Maintenance	21,396	31,140	29,315
08 Contractual Services	477,769	685,792	818,450
09 Supplies and Materials	23,165	30,151	26,598
10 Equipment—Replacement	29,043	13,570	12,848
11 Equipment—Additional	538	405	
13 Fixed Charges	319,468	332,058	343,391
Total Operating Expenses	1,149,935	1,394,842	1,435,639
Total Expenditure	3,742,348	4,055,411	4,330,450
Special Fund Expenditure	3,742,348	4,055,411	4,330,450

Special Fund Income:

K00308 Deer Stamp Account	12,460	15,296	16,054
K00312 Fisheries Research and Development Fund	263,731	323,211	413,379
K00320 Migratory Wild Waterfowl Stamp	10,714	13,136	16,054
K00336 State Boat Act	425,043	580,607	576,925
K00338 Fisheries Management and Protection Fund	98,899	121,214	242,810
K00339 Wildlife Management and Protection Fund	168,643	207,014	245,820
K00342 Waterway Improvement Fund	2,762,858	2,794,933	2,809,374
K00345 Wildlife Habitat Improvement Fund			10,034
Total	3,742,348	4,055,411	4,330,450

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	365.00	366.00	366.00
Total Number of Contractual Positions.....	9.54	14.15	14.95
Salaries, Wages and Fringe Benefits.....	31,678,126	33,988,271	34,791,348
Technical and Special Fees.....	527,188	586,268	619,448
Operating Expenses.....	8,740,718	11,340,248	6,561,556
Original General Fund Appropriation.....	28,749,167	30,512,490	
Transfer/Reduction.....	1,301,454	373,053	
Total General Fund Appropriation.....	30,050,621	30,885,543	
Less: General Fund Reversion/Reduction.....	147,561		
Net General Fund Expenditure.....	29,903,060	30,885,543	29,877,319
Special Fund Expenditure.....	5,447,064	7,689,059	7,366,096
Federal Fund Expenditure.....	5,396,244	6,135,289	4,728,937
Reimbursable Fund Expenditure.....	199,664	1,204,896	
Total Expenditure.....	40,946,032	45,914,787	41,972,352

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Office of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Integrity and Inspections Unit and Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement, and coordinates the removal of abandoned boats from Maryland's waterways. The Office of Support Services provides records maintenance, planning, research and communications services, mandated education programs, oversight of the boating regulations process, training to agency personnel, fleet management and hydrographic operations.

MISSION

The Maryland Natural Resources Police serve as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland's state parks, state forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the state's lead agency for homeland security on Maryland waters; and in all of its operations and activities strives to provide superior service to all of Maryland's citizens and visitors who enjoy the state's natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Preserve and protect Maryland's aquatic and wildlife habitats and populations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	193,260	192,024	194,000	195,000
Efficiency: Number of conservation inspections per officer	966	941	902	848

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the State's lands and waterways.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	708	711	725	725
Number of hunters checked	21,979	23,541	25,000	25,000
Number of boating/hunting safety certificates issued*	14,528	17,242	18,500	18,500
Number of boating inspections	54,770	50,039	51,500	51,500
Number of vessel safety checks performed	1,018	1,609	1,650	1,650
Number of signs, buoys, markers placed/maintained	3,600	3,600	3,600	3,600
Outcome: Number of boating accidents	187	160	150	150
Number of people injured in boating accidents	130	66	60	60
Number of people killed in boating accidents	16	8	5	5
Number of hunting accidents	10	16	15	15
Number of people injured in hunting accidents	18	15	12	12
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks**	8	26	26	26
Number of people killed in parks	1	7	5	5

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Law Enforcement Officers	200	204	215	230
Output: Number of law enforcement contacts	297,919	323,983	325,000	325,000
Number of law enforcement citations/warnings	30,988	34,816	35,000	35,000
Number of forestry/park patrol checks	78,316	73,486	74,000	75,000
Uniform Crime Report Data – Type 1 Crimes***	130	305	300	300

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	21	27	27	27
Output: Number of Homeland Security patrol checks	5,537	6,806	7,000	7,000
Efficiency: Number of Homeland Security checks per site	264	252	259	259

Notes: * The number of boating/hunter safety certificates issued also reflects 2,802 certificates issued through the Agency's Internet Boating Safety Education Course, which commenced in January 2007.

** The FY 2006 actual represents the number of people injured in state parks as a result of criminal activity or accidents (including automobile accidents). The FY 2007 actual represents the total number of injuries in state parks.

*** Type 1 crimes include homicide, forcible rape, assault, burglary, and arson; Type 2 crimes include forgery, embezzlement, fraud, stolen property, driving under the influence, disorderly conduct, drug offences, etc.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	69.00	71.00	71.00
Number of Contractual Positions	1.92	3.00	3.00
01 Salaries, Wages and Fringe Benefits	5,718,096	6,084,428	5,824,010
02 Technical and Special Fees	122,332	148,980	148,101
03 Communication	165,222	207,853	165,945
04 Travel	44,314	20,695	20,695
06 Fuel and Utilities	37,556	49,852	60,751
07 Motor Vehicle Operation and Maintenance	2,137,057	721,573	1,001,006
08 Contractual Services	210,969	1,400,546	195,650
09 Supplies and Materials	845,501	1,332,214	949,270
10 Equipment—Replacement	55,394	16,101	16,274
11 Equipment—Additional	968,735	3,676,877	129,584
13 Fixed Charges	286,777	110,203	124,733
Total Operating Expenses	4,751,525	7,535,914	2,663,908
Total Expenditure	10,591,953	13,769,322	8,636,019
Original General Fund Appropriation	4,954,271	6,406,003	
Transfer of General Fund Appropriation	873,687	79,985	
Total General Fund Appropriation	5,827,958	6,485,988	
Less: General Fund Reversion/Reduction	147,561		
Net General Fund Expenditure	5,680,397	6,485,988	4,983,501
Special Fund Expenditure	1,967,297	1,851,028	1,532,781
Federal Fund Expenditure	2,744,595	4,227,410	2,119,737
Reimbursable Fund Expenditure	199,664	1,204,896	
Total Expenditure	10,591,953	13,769,322	8,636,019
 Special Fund Income:			
K00326 Private Donation	132,928		113,640
K00336 State Boat Act	1,711,419	1,851,028	1,419,141
K00342 Waterway Improvement Fund	122,950		
Total	1,967,297	1,851,028	1,532,781
 Federal Fund Income:			
15.611 Wildlife Restoration	348,154	318,710	344,150
97.012 Boating Safety Financial Assistance	978,026	743,106	1,775,587
97.056 Port Security Grant	1,418,415	3,165,594	
Total	2,744,595	4,227,410	2,119,737
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	199,664	1,204,896	

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Force Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

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

The Field Operations program shares the same objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	272.00	272.00	272.00
Number of Contractual Positions	6.71	8.00	8.80
01 Salaries, Wages and Fringe Benefits	24,340,687	26,442,251	27,464,855
02 Technical and Special Fees	376,991	358,932	389,200
03 Communication	89,812	98,820	105,727
04 Travel	39,334	35,983	42,958
06 Fuel and Utilities	115,310	126,992	141,897
07 Motor Vehicle Operation and Maintenance	2,657,920	2,636,249	2,485,678
08 Contractual Services	185,176	67,666	103,160
09 Supplies and Materials	104,812	94,375	124,181
10 Equipment—Replacement	10,409		8,500
11 Equipment—Additional	41,118		43,189
13 Fixed Charges	2,995	2,069	23,802
Total Operating Expenses	3,246,886	3,062,154	3,079,092
Total Expenditure	27,964,564	29,863,337	30,933,147
Original General Fund Appropriation	23,794,896	24,104,487	
Transfer of General Fund Appropriation	427,767	293,068	
Net General Fund Expenditure	24,222,663	24,397,555	24,879,365
Special Fund Expenditure	1,184,607	3,641,927	3,561,228
Federal Fund Expenditure	2,557,294	1,823,855	2,492,554
Total Expenditure	27,964,564	29,863,337	30,933,147

Special Fund Income:

K00312 Fisheries Research and Development Fund		700,000	700,000
K00326 Private Donation	47,560		55,000
K00336 State Boat Act	93,432	220,433	99,106
K00338 Fisheries Management and Protection Fund		275,000	275,000
K00339 Wildlife Management and Protection Fund		500,000	500,000
K00342 Waterway Improvement Fund	1,043,615	1,946,494	1,932,122
Total	1,184,607	3,641,927	3,561,228

Federal Fund Income:

AB.K00 High Intensity Drug Trafficking Areas (HIDTA)	72,419	7,500	47,902
11.426 Financial Assistance for Ocean Resources Conservation and Assessment Program	257,717		274,500
97.012 Boating Safety Financial Assistance	2,227,158	1,816,355	2,170,152
Total	2,557,294	1,823,855	2,492,554

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES - NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Office of Support Services administers the Waterway Management Services Program. It consists of the Hydrographic Operations and Boating Regulations Sections.

MISSION

The Hydrographic Operations Section is responsible for the surveying, marking, placement, removal and maintenance of all signs, buoys and markers used by the Department of Natural Resources to delineate restricted areas, post advisories, and aid in vessel navigation. These typically relate to boating safety or fisheries restrictions and some examples include the marking of speed zones, restrictions on setting crab pots, prohibitions on clamming, and navigational aids. It provides icebreaking services and performs hydrographic surveys. The Regulations Section is responsible for the advertisement, collection and analysis of data, coordination of public hearings and subsequent promulgation of regulations affecting recreational boating equipment and operations. In doing so, it administers the Boat Act Advisory Committee whose members are appointed by the Secretary of Natural Resources.

The Waterway Management Services program shares the same objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCES POLICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions .....	.91	3.15	3.15
01 Salaries, Wages and Fringe Benefits	1,619,343	1,461,592	1,502,483
02 Technical and Special Fees	27,865	78,356	82,147
03 Communication	10,404	11,141	11,511
04 Travel	8,471	10,948	10,948
06 Fuel and Utilities	17,250	19,177	20,195
07 Motor Vehicle Operation and Maintenance	229,456	394,096	459,284
08 Contractual Services	185,749	16,658	25,258
09 Supplies and Materials	274,819	280,850	282,050
10 Equipment—Replacement	10,717	6,000	6,000
11 Equipment—Additional	5,441	3,200	3,200
13 Fixed Charges		110	110
Total Operating Expenses	<u>742,307</u>	<u>742,180</u>	<u>818,556</u>
Total Expenditure	<u>2,389,515</u>	<u>2,282,128</u>	<u>2,403,186</u>
Net General Fund Expenditure		2,000	14,453
Special Fund Expenditure	2,295,160	2,196,104	2,272,087
Federal Fund Expenditure	94,355	84,024	116,646
Total Expenditure	<u>2,389,515</u>	<u>2,282,128</u>	<u>2,403,186</u>

Special Fund Income:

K00336 State Boat Act	91,019	15,902	
K00342 Waterway Improvement Fund	2,204,141	2,180,202	2,272,087
Total	<u>2,295,160</u>	<u>2,196,104</u>	<u>2,272,087</u>

Federal Fund Income:

15.611 Wildlife Restoration	44,651	84,024	60,850
97.012 Boating Safety Financial Assistance	49,704		55,796
Total	<u>94,355</u>	<u>84,024</u>	<u>116,646</u>

DEPARTMENT OF NATURAL RESOURCES

K00A08.01 RESOURCE PLANNING ADMINISTRATION - PUBLIC LANDS POLICY AND PLANNING

PROGRAM DESCRIPTION

The Public Lands Policy and Planning Program supports the effective, efficient and environmentally responsible management of the public lands estate by: guiding the development and implementation of a strategic plan for conservation and recreation; providing technical assistance to land managers in property acquisition, development and management; formulating land unit plans and capital improvement project site designs; maintaining official DNR property records, conducting deed and easement research, property line survey and boundary recovery; conducting computer-based mapping and graphic analysis, and directing an interdisciplinary review of projects of potential impact to natural resources or operations.

MISSION

Provide strategic department-wide planning, mapping and environmental review services that guide natural resource policy development, determine land acquisition/disposition priorities and establish appropriate levels of resource use and protection on State lands and waters.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 On an annual basis provide for a unified vision of public lands management by producing and completing at least 25 plans, including land unit plans or planning strategies and studies (e.g. map-based land unit plans; site plans), and access plans to provide new opportunities for Maryland citizens and visitors to improve their health and well being through active outdoor recreation on public lands and waterways, including the Chesapeake Bay and its tributaries.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DNR land units	230	236	236	236
Output: Total number of completed planning strategies, studies and plans	25	38	25	25

Objective 1.2 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of miles conventionally surveyed and recovered	46	32	30	30
Number of miles of property boundaries geo-referenced	278	356	350	350

Objective 1.3 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 300-350 project proposals for the use of public lands.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	316	274	300	300

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 On an annual basis provide for creation, cultivation and coordination of multi-partner efforts to fulfill Chesapeake Bay and Maryland river and stream ecosystem goals by management of the Scenic and Wild Rivers Program as mandated by law.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Scenic and Wild River projects coordinated	8	5	8	8

DEPARTMENT OF NATURAL RESOURCES

PUBLIC LANDS POLICY AND PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	14.00	16.00	16.00
Number of Contractual Positions	2.50	1.40	.80
01 Salaries, Wages and Fringe Benefits	1,139,648	1,051,566	1,340,400
02 Technical and Special Fees	38,650	34,284	15,531
03 Communication	31,296	32,958	49,920
04 Travel	1,932	6,110	3,610
07 Motor Vehicle Operation and Maintenance	11,601	18,334	20,428
08 Contractual Services	26,243	89,019	79,627
09 Supplies and Materials	23,843	31,558	38,932
10 Equipment—Replacement	14,934	17,783	10,482
11 Equipment—Additional	30,350	36,177	36,421
13 Fixed Charges	30,350	31,378	33,388
Total Operating Expenses	140,199	263,317	272,808
Total Expenditure	1,318,497	1,349,167	1,628,739
Original General Fund Appropriation	694,379	715,909	
Transfer of General Fund Appropriation	88,899	11,540	
Net General Fund Expenditure	783,278	727,449	793,514
Special Fund Expenditure	535,219	621,718	835,225
Total Expenditure	1,318,497	1,349,167	1,628,739
Special Fund Income:			
K00314 Forest and Park Reserve Fund	67,860		
K00327 POS Administrative Fee	313,518	469,647	683,225
K00342 Waterway Improvement Fund	153,841	152,071	152,000
Total	535,219	621,718	835,225

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	51.00	51.00	50.00
Total Number of Contractual Positions.....	2.92	4.40	4.40
Salaries, Wages and Fringe Benefits.....	3,457,034	3,522,029	3,727,411
Technical and Special Fees.....	106,913	191,919	192,620
Operating Expenses.....	1,755,676	5,010,427	3,345,183
Original General Fund Appropriation.....	652,720	660,142	
Transfer/Reduction.....	81,428	10,486	
Net General Fund Expenditure.....	734,148	670,628	784,350
Special Fund Expenditure.....	4,530,970	5,903,747	5,730,864
Reimbursable Fund Expenditure.....	54,505	2,150,000	750,000
Total Expenditure.....	5,319,623	8,724,375	7,265,214

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction personnel are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for the DNR in a cost-effective and timely manner in support of the Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. (Departmental Goal 5) Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's state owned facilities and infrastructures.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Annual number of new Critical Maintenance (CM) capital projects on DNR lands	207	149	155	160
Annual total number of new major capital development projects on DNR lands (not including Critical Maintenance projects)	102	91	100	100
Output: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	277	245	180	180
Number of projects on DNR lands initiated or completed	282	195	200	210
Outcome: Percent of annual critical maintenance projects on DNR lands initiated or completed	90%	85%	85%	86%
Percent of annual in-house construction projects on DNR lands initiated or completed	100%	100%	100%	100%
Percent of annual major capital development projects on DNR lands initiated or completed	95%	99%	96%	96%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	51.00	51.00	50.00
Number of Contractual Positions	2.92	4.40	4.40
01 Salaries, Wages and Fringe Benefits	3,457,034	3,522,029	3,727,411
02 Technical and Special Fees	106,913	191,919	192,620
03 Communication	34,562	41,888	45,971
04 Travel	25,697	68,592	69,912
06 Fuel and Utilities	22,855	22,746	24,429
07 Motor Vehicle Operation and Maintenance	330,383	456,077	461,211
08 Contractual Services	457,212	2,424,087	981,811
09 Supplies and Materials	68,092	108,420	109,920
10 Equipment—Replacement	161,694	250,572	95,855
11 Equipment—Additional	116,698	81,500	9,000
13 Fixed Charges	93,589	96,545	112,074
14 Land and Structures	91,144	460,000	435,000
Total Operating Expenses	1,401,926	4,010,427	2,345,183
Total Expenditure	4,965,873	7,724,375	6,265,214
Original General Fund Appropriation	652,720	660,142	
Transfer of General Fund Appropriation	81,428	10,486	
Net General Fund Expenditure	734,148	670,628	784,350
Special Fund Expenditure	4,177,220	4,903,747	4,730,864
Reimbursable Fund Expenditure	54,505	2,150,000	750,000
Total Expenditure	4,965,873	7,724,375	6,265,214

Special Fund Income:

K00314 Forest and Park Reserve Fund	150,000	150,000	150,000
K00327 POS Administrative Fee	1,353,240	1,438,431	1,441,377
K00333 Shore Erosion Control Revolving Loan Fund	271,495	500,000	273,110
K00342 Waterway Improvement Fund	2,402,485	2,815,316	2,866,377
Total	4,177,220	4,903,747	4,730,864

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		2,150,000	500,000
K00A03 DNR-Wildlife and Heritage Service	39,680		
K00A14 DNR-Watershed Services	14,825		250,000
Total	54,505	2,150,000	750,000

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Annual local government funding (Ocean City and Worcester County provide \$500,000 each per year)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Anticipated 4th year nourishment project with 53% of funds contributed by U.S. Army Corps of Engineers*	\$4,250,000	*	*	*
Output: Completed annual maintenance project(s) (including monitoring and dune maintenance)	3	3	2	2
Cost of projects completed	\$9,000,000	\$353,750	\$300,000	\$300,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

Note: *The amount shown in 2006 is the State's contribution to the project which is implemented once every four years.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	353,750	1,000,000	1,000,000
Total Operating Expenses	<u>353,750</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>353,750</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure	<u>353,750</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account	353,750	1,000,000	1,000,000
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DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) review of local development proposals; 2) provision of technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approval of amendments to local programs; and 5) provision of grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	77	75	80	80
Output: The number of projects reviewed and technical information given to local governments to improve quality	805*	799	1,000	1,000

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of local Critical Area Programs	63	64	64	64
Output: Comprehensive reviews completed	3	4	4	4
Outcome: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	41	45	49	53

Note: * Correction - Database numbers more accurate than manual method used for the fiscal years 2007 and 2008 budget publications.

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	1.00		1.00
01 Salaries, Wages and Fringe Benefits	919,185	1,100,630	1,192,649
02 Technical and Special Fees	7,995	1,000	7,675
03 Communication	18,487	20,464	23,774
04 Travel	12,852	6,500	14,720
07 Motor Vehicle Operation and Maintenance	2,462	3,830	3,805
08 Contractual Services	182,539	309,053	309,293
09 Supplies and Materials	5,987	10,573	13,803
10 Equipment—Replacement	5,408	4,500	4,500
12 Grants, Subsidies and Contributions	731,133	703,000	645,000
13 Fixed Charges	124,951	120,685	122,760
Total Operating Expenses	1,083,819	1,178,605	1,137,655
Total Expenditure	2,010,999	2,280,235	2,337,979
Original General Fund Appropriation	2,116,949	2,216,479	
Transfer of General Fund Appropriation	-100,696	18,756	
Total General Fund Appropriation	2,016,253	2,235,235	
Less: General Fund Reversion/Reduction	5,254		
Net General Fund Expenditure	2,010,999	2,235,235	2,325,479
Reimbursable Fund Expenditure		45,000	12,500
Total Expenditure	2,010,999	2,280,235	2,337,979
 Reimbursable Fund Income:			
K00A14 DNR-Watershed Services		45,000	12,500

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	99.00	97.00	96.00
Total Number of Contractual Positions.....	11.95	24.49	24.50
Salaries, Wages and Fringe Benefits.....	6,732,731	6,838,403	7,563,217
Technical and Special Fees.....	364,624	808,166	861,094
Operating Expenses.....	10,779,064	11,417,248	10,348,390
Original General Fund Appropriation.....	5,721,982	5,415,008	
Transfer/Reduction.....	73,671	-64,817	
Total General Fund Appropriation.....	5,795,653	5,350,191	
Less: General Fund Reversion/Reduction.....	14,738		
Net General Fund Expenditure.....	5,780,915	5,350,191	5,376,924
Special Fund Expenditure.....	8,243,872	8,946,257	9,496,451
Federal Fund Expenditure.....	1,967,727	2,417,657	1,550,955
Reimbursable Fund Expenditure.....	1,883,905	2,349,712	2,348,371
Total Expenditure.....	17,876,419	19,063,817	18,772,701

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES – RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The program is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the Resource Assessment Service.

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	284,977	273,414	294,005
03 Communication	8,226	12,006	12,197
04 Travel	90	1,542	1,542
07 Motor Vehicle Operation and Maintenance	9,106	5,982	8,502
08 Contractual Services	3,145	35,744	28,309
09 Supplies and Materials	6,513	18,627	18,007
10 Equipment—Replacement	3,183	1,591	1,622
11 Equipment—Additional	6,548	5,185	5,241
12 Grants, Subsidies and Contributions	220,000	225,000	225,000
13 Fixed Charges	19,495	30,729	19,966
Total Operating Expenses	276,306	336,406	320,386
Total Expenditure	561,283	609,820	614,391
Original General Fund Appropriation	421,385	419,700	
Transfer of General Fund Appropriation	22,525	2,830	
Net General Fund Expenditure	443,910	422,530	435,000
Special Fund Expenditure	117,373	187,290	179,391
Total Expenditure	561,283	609,820	614,391
 Special Fund Income:			
K00310 Environmental Trust Fund	117,373	187,290	179,391

DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON-TIDAL ASSESSMENT – RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Monitoring and Non-Tidal Assessment Division (MANTA) conducts field monitoring of all State tidal and non-tidal waters and provides the scientific assessments and technical guidance for the restoration, protection and management of Maryland's non-tidal water resources, including streams, rivers and lakes (Tidewater Ecosystem Assessment assesses tidal water resources). MANTA's aquatic resource assessments are used to track progress by the Tributary Strategies teams; to reduce the adverse impacts of acid deposition on Maryland water bodies; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public. Assessment results are provided to meet federally and State mandated reporting requirements and information needs of State, local and federal government resource managers, elected officials, citizens, students, scientists and businesses.

MISSION

To provide the scientific and technical basis with which to guide the restoration, protection, management and safe use of Maryland's non-tidal water resources, including streams, rivers, and lakes, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives, and involvement of stakeholders in restoration efforts.

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Annually collect samples and contribute to the assessment of water quality status and trends in the mainstem Chesapeake Bay, its tidal tributaries and Maryland's Coastal Bays

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Months of continuous monitoring deployment*	273	337	340	340
Mainstem Chesapeake Bay sampling events completed*	330	337	342	342
Chesapeake Bay tributary sampling events completed*	1,032	1,033	1,056	1,056
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	98	125	126	126

Note: * Weather conditions (ice cover in February; high winds, very low tides) prevented the collection of some samples.

Objective 1.2 By 2009 implement 100% of the phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sampling events completed and data sets generated*	498	504	504	504
Weeks of continuous data available for assessment	126	128	120	120

DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON - TIDAL ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Water chemistry samples collected	845	896	908	908
Benthic invertebrate samples collected and/or identified	471	867	700	700
Freshwater watersheds with data for assessments	31	31	31	31
Number of statewide assessments completed	1	1	1	1

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sentinel sites sampled	25	31	31	31
Number of 8-digit Primary Sampling Units (PSUs) completed*	8	28	31	28
Number of water chemistry samples collected*	208	440	440	440
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected*	106	220	220	220
Number of rare aquatic fauna inventories completed*	150	220	230	230
Number of volunteer benthic samples collected and processed*	570	419	200	200
Number of stream monitoring volunteers recruited**	145	100	50	50
Number of freshwater watersheds with data available for completing assessments***	8	28	28	28
Number of statewide assessments completed	0	0	0	1
Number of rare species evaluations completed	3	0	3	3
Number of volunteer monitoring reports prepared	0	1	0	0
Number of sites evaluated for regulatory listing*	100	220	220	220

Notes: * Sample estimates are by year rather than the cumulative number for Statewide assessment period.

** Reduction of volunteer samples and recruitment expected because of insufficient staff for laboratory analysis.

*** In 2006, efforts were focused on developing the 2007-2011 sampling design, reporting on 2000-2004 results supporting Coastal Zone Management priority watersheds and rare species inventories. Statewide sampling resumed in 2007.

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterbodies sampled*	1	1	1	1
Number of assessments*	1	1	1	1

Note: * Fiscal year 2006 was the first year for monitoring mercury deposition, transport and bioaccumulation in a coastal plain watershed.

DEPARTMENT OF NATURAL RESOURCES

K00A12.04 MONITORING AND NON-TIDAL ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	6.35	14.69	13.70
01 Salaries, Wages and Fringe Benefits	1,992,263	2,129,646	2,394,555
02 Technical and Special Fees	214,173	469,970	487,807
03 Communication	13,251	17,108	24,125
04 Travel	22,698	37,898	18,947
06 Fuel and Utilities	16,215	18,985	18,985
07 Motor Vehicle Operation and Maintenance	207,819	138,539	126,249
08 Contractual Services	344,445	405,843	329,183
09 Supplies and Materials	78,892	62,252	51,160
10 Equipment—Replacement	71,510	50,868	29,000
11 Equipment—Additional	2,377	1,700	17,494
13 Fixed Charges	226,920	228,499	230,626
Total Operating Expenses	984,127	961,692	845,769
Total Expenditure	3,190,563	3,561,308	3,728,131
Original General Fund Appropriation	1,143,448	1,144,266	
Transfer of General Fund Appropriation	14,386	14,833	
Net General Fund Expenditure	1,157,834	1,159,099	1,196,358
Special Fund Expenditure	683,308	965,438	948,113
Federal Fund Expenditure	476,692	414,530	489,581
Reimbursable Fund Expenditure	872,729	1,022,241	1,094,079
Total Expenditure	3,190,563	3,561,308	3,728,131

Special Fund Income:

K00310 Environmental Trust Fund	627,593	884,888	912,925
K00326 Private Donation	55,715	80,550	35,188
Total	683,308	965,438	948,113

Federal Fund Income:

VC.K00 Various Federal Contracts		35,000	33,600
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program			81,881
66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Coop- erative Agreements	61,936		
66.466 Chesapeake Bay Program	361,869	361,009	374,100
66.511 Office of Research and Development Consolidated Research/Training	52,887	18,521	
Total	476,692	414,530	489,581

Reimbursable Fund Income:

K00A03 DNR-Wildlife and Heritage Service	72,500	70,000	127,000
K00A14 DNR-Watershed Services	194,075	106,705	124,000
K00902 Reimbursement for Boat Rental	192,471	199,755	187,801
M00F02 DHMH-Community Health Administration	68,926		
R30B34 USM-Center for Environmental Science			15,000
U00A04 MDE-Water Management Administration	344,757	633,781	629,078
U10B00 Maryland Environmental Service		12,000	11,200
Total	872,729	1,022,241	1,094,079

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided with adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 1.1 Every year complete assessments and prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of applications and pre-applications for new power plant and transmission line projects under review	35	44	41	30
Output: Number of hearings to which recommendations were submitted	34	44	41	30

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Major power plant issues*	18	20	20	20
Output: Research publications and active research and development projects addressing aspects of these issues	75	81	87	86

Note: * The Division is required by statute to identify major issues and carry out assessment research and development. The research projects address a wide array of issues, including, using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects.

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of existing power plant assets	57	57	56	57
Output: Biennial environmental impact assessments completed	N/A	1	N/A	1

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions.....	1.40	1.30	1.80
01 Salaries, Wages and Fringe Benefits	744,533	821,258	851,547
02 Technical and Special Fees.....	21,265	15,037	40,538
03 Communication.....	3,979	9,520	9,646
04 Travel.....	19,362	6,150	7,150
06 Fuel and Utilities.....		1,791	150
07 Motor Vehicle Operation and Maintenance	30		
08 Contractual Services.....	5,504,647	5,913,613	5,959,495
09 Supplies and Materials	9,449	22,360	22,360
10 Equipment—Replacement		4,558	4,204
11 Equipment—Additional	2,321	4,312	3,613
12 Grants, Subsidies and Contributions.....	10,000	45,000	45,000
13 Fixed Charges.....	99,130	102,338	103,338
14 Land and Structures.....		4,700	6,000
Total Operating Expenses.....	<u>5,648,918</u>	<u>6,114,342</u>	<u>6,160,956</u>
Total Expenditure	<u>6,414,716</u>	<u>6,950,637</u>	<u>7,053,041</u>
Special Fund Expenditure.....	6,376,125	6,950,637	7,053,041
Reimbursable Fund Expenditure	38,591		
Total Expenditure	<u>6,414,716</u>	<u>6,950,637</u>	<u>7,053,041</u>
Special Fund Income:			
K00310 Environmental Trust Fund.....	6,376,125	6,950,637	7,053,041
Reimbursable Fund Income:			
D13A13 Maryland Energy Administration	38,591		

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Tidewater Ecosystem Assessment Division (TEA) provides scientific assessments and technical guidance for the restoration, protection, and management of Maryland's tidal water resources, including the Chesapeake and Coastal Bays and their tributaries. This is accomplished through implementation of long-term monitoring programs, close coordination with collaborating State and federal agencies and the research community, technical assessments of ecological health, identification of causes and solutions for environmental degradation, evaluation of progress toward management objectives, and through mandated reporting and other technical assessments of ecosystem health. The Division coordinates Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program, and is the lead for the State's interagency investigations of Harmful Algal Blooms (HAB) and targeting submerged aquatic vegetation (SAV) restoration. The Division also manages the State's long-term databases for water quality and aquatic living resources. Assessment results are provided frequently to meet reporting requirements and information needs of state, local and federal government resource managers, elected officials, citizens, students, scientists and businesses.

MISSION

To provide the scientific and technical basis with which to guide the restoration, protection, management, and safe use of Maryland's tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives (improved water quality, habitat and living resources) and involvement of stakeholders in restoration efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Annually produce technical assessments of water quality, habitat and biological resources necessary to support the development and modification of the State's Tributary Strategies and other restoration and management programs for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Number of assessments of new Chesapeake Bay water quality criteria*	3	3	3	4
New Submerged Aquatic Vegetation/shallow water datasets collected	14	14	14	14
Number of basin summary reports for Tributary Teams	10	10	10	10
Percent of major Chesapeake and Coastal Bay and Tributary segments assessed**	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment***	179	194	195	210

Note: * Criteria for oxygen, SAV, clarity assessed. In 2009 new Chesapeake Bay chlorophyll criteria expected to be assessed.

** Maryland's Bay water quality standards, established in FY2006, identify 68 estuarine segments, all of which are at least partially assessed in each year

*** Among the State's 68 estuarine segments, there are 258 designated uses – segment combinations.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay and the Coastal Bay Programs to assess and restore the health of Submerged Aquatic Vegetation (SAV) and other living resources and report on progress

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SAV datasets collected per year	100	150	150	150
Output: Invasive SAV species assessments conducted and control efforts implemented	5	5	5	5
Citizens involved in SAV restoration projects	138	125	125	125
Schools involved in SAV restoration projects	100	164	130	130
SAV seed collection and propagation projects	5	5	5	5
Millions of seeds available for restoration activities	5	10	20	20
Tributary- or event-specific (Harmful Algal Blooms - HAB impacts) fish community health assessments conducted	2	2	2	2
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance	111	111	111	111
Outcome: Amount of exotic SAV species removed (bushels)	25	30	10	10
Amount of SAV planted / transplanted (acres)	20	7	100	100

Objective 1.3 Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tributaries assessed for HABs	35	35	35	35
Nutrient management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	2	2	2	2
Percent of HAB reports responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity*	0	50	150	200
Outcome: Number of HAB species with bloom forecasts	1	2	3	3
Number of fish health or human health events reported and responses	20	30	30	25

Note: * Ecological forecasting represents a proactive management effort to protect human health and living resources by announcing the short- and long-term likelihood of encountering poor water quality conditions in State waters.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	2.10	7.00	5.00
01 Salaries, Wages and Fringe Benefits	1,979,971	1,904,739	2,044,760
02 Technical and Special Fees	97,465	305,351	221,986
03 Communication	17,763	27,824	25,659
04 Travel	34,798	70,800	64,822
06 Fuel and Utilities	3,565		
07 Motor Vehicle Operation and Maintenance	111,160	31,498	30,885
08 Contractual Services	2,330,635	2,253,226	1,818,970
09 Supplies and Materials	160,805	175,730	75,719
10 Equipment—Replacement	17,455	4,330	4,298
11 Equipment—Additional	275,293	187,550	110,447
13 Fixed Charges	29,546	31,524	53,619
Total Operating Expenses	2,981,020	2,782,482	2,184,419
Total Expenditure	5,058,456	4,992,572	4,451,165
Original General Fund Appropriation	2,528,609	2,158,293	
Transfer of General Fund Appropriation	15,509	-1,543	
Net General Fund Expenditure	2,544,118	2,156,750	2,205,490
Special Fund Expenditure	589,692	623,809	712,164
Federal Fund Expenditure	1,390,396	1,773,817	926,344
Reimbursable Fund Expenditure	534,250	438,196	607,167
Total Expenditure	5,058,456	4,992,572	4,451,165

Special Fund Income:

K00310 Environmental Trust Fund	476,855	590,712	651,920
K00326 Private Donation	112,837	33,097	60,244
Total	589,692	623,809	712,164

Federal Fund Income:

11.457 Chesapeake Bay Studies	545,487	546,758	76,352
11.463 Habitat Conservation		55,106	49,000
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	29,952	203,237	57,768
66.466 Chesapeake Bay Program	814,957	917,732	743,224
66.511 Office of Research and Development Consolidated Research/Training		50,984	
Total	1,390,396	1,773,817	926,344

Reimbursable Fund Income:

K00A14 DNR-Watershed Services	399,709	296,836	429,909
M00F02 DHMH-Community Health Administration	61,763	98,652	114,000
U00A04 MDE-Water Management Administration	72,778	42,708	63,258
Total	534,250	438,196	607,167

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Maryland Geological Survey (MGS) provides the scientific assessments and technical guidance for the restoration, protection and management of Maryland's geologic and hydrologic resources. MGS is an applied scientific research organization that gathers and interprets geologic and hydrologic data and information. The Survey provides resource assessments and the information base about water resources, mineral resources, geologic framework and Chesapeake and Coastal Bay geology that is a fundamental component for policy development and decision making in the Department of Natural Resources, other State departments, county and municipal agencies.

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays Programs, to maintain shipping channel access to the Port of Baltimore, and to support Oyster Restoration and beach nourishment activities

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Reports on open-water dredged sediment placement and capacity	1	1	1	1
Reports on chemical effects and habitat/substrate at dredged sediment placement sites	3	4	4	4
Assessment of restoration potential for specific oyster bar*	0	1	3	3
Report on offshore sand resources for nourishing Atlantic Coast beaches	2	1	1	1
Outcome: Annually identified dredged sediment placement capacity (million cubic yards)*	4.4	4.4	4.4	4.4
Identified dredged sediment placement capacity (million cubic yards) for 20 years*	88	88	88	88
Identify tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	8	6	6	6
Identified acres of bottom suitable for oyster restoration or shell source	1,100	1,100	3,000	3,000
Identified offshore sand volumes necessary for beach nourishment (cubic yards)	200,000	800,000	200,000	200,000

Note: * Oyster bars in need of surveying determined by DNR-Fisheries Service, and the Oyster Recovery Partnership.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

(Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Study the water resources of Maryland in order to determine the quality and rate of replenishment of its aquifers and surface waters by exploration, evaluation and monitoring; and report results to the public, government agencies, and private organizations

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Stream gauge, groundwater level and groundwater quality networks operated across the state	11	10	11	10
Wells monitored for groundwater levels and groundwater quality	415	420	425	430
Output: Quarterly reports for projects	26	28	20	16
Study reports issued	10	8	12	8
Outcome: Identification of volume and quality of ground water suitable to supply Maryland Counties	17	17	17	17
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore Counties	1	1	1	1

Objective 2.2 Determine the geologic factors affecting the distribution of Maryland's mineral, energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Miles of State roads identified as subject to sinkhole hazard in Carroll, Frederick and Washington counties	95	70	70	70
Counties assessed for sand and gravel resources	1	2	2	2
Quadrangle maps identifying sinkhole hazard potential	1	2	2	2

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions.....	2.10	1.50	4.00
01 Salaries, Wages and Fringe Benefits	1,730,987	1,709,346	1,978,350
02 Technical and Special Fees.....	31,721	17,808	110,763
03 Communication.....	31,079	33,170	10,866
04 Travel.....	8,707	16,950	18,450
06 Fuel and Utilities.....	58,771	78,005	43,950
07 Motor Vehicle Operation and Maintenance	14,084	37,630	3,080
08 Contractual Services.....	718,398	977,828	685,002
09 Supplies and Materials	31,920	50,148	53,246
10 Equipment—Replacement	16,913	23,500	14,156
11 Equipment—Additional.....	8,169	2,500	5,500
13 Fixed Charges.....	652	2,595	2,610
Total Operating Expenses.....	888,693	1,222,326	836,860
Total Expenditure	2,651,401	2,949,480	2,925,973
Original General Fund Appropriation.....	1,628,540	1,692,749	
Transfer of General Fund Appropriation.....	21,251	-80,937	
Total General Fund Appropriation.....	1,649,791	1,611,812	
Less: General Fund Reversion/Reduction.....	14,738		
Net General Fund Expenditure.....	1,635,053	1,611,812	1,540,076
Special Fund Expenditure.....	477,374	219,083	603,742
Federal Fund Expenditure.....	100,639	229,310	135,030
Reimbursable Fund Expenditure	438,335	889,275	647,125
Total Expenditure	2,651,401	2,949,480	2,925,973
 Special Fund Income:			
K00310 Environmental Trust Fund.....	200,000	47,809	74,159
K00312 Fisheries Research and Development Fund.....			74,000
K00319 Maryland Geological Survey Account.....	277,374	171,274	381,583
K00336 State Boat Act.....			74,000
Total	477,374	219,083	603,742
 Federal Fund Income:			
15.808 U.S. Geological Survey-Research and Data Acquisition.....		90,000	32,330
15.810 National Cooperative Geologic Mapping Program....	69,411	85,000	68,500
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	31,228	54,310	34,200
Total	100,639	229,310	135,030
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	157,335	152,000	80,600
K00A05 DNR-Capital Grants and Loan Administration.....			45,000
K00A14 DNR-Watershed Services.....		35,000	10,000
K00A17 DNR-Fisheries Service.....			65,000
U00A04 MDE-Water Management Administration.....	142,500	563,775	307,525
U10B00 Maryland Environmental Service	138,500	138,500	139,000
Total	438,335	889,275	647,125

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands

Objective 1.1 Maintain a level of 2,500 to 3,000 acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres protected annually by conservation easement	2,882	2,966	3,000	3,000
Number of easements monitored annually	240	204	250	300
Efficiency: Preservation cost per acre for donated easements	\$130	\$260	\$260	\$260
Percent of easements monitored and under compliance with easement conditions	85%	89%	90%	95%

Objective 1.2 Annually increase the number of volunteers and local land trust members in the monitoring of easements

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MET volunteer monitors	17	24	30	35
Number of easements monitored by volunteers	71	78	90	100
Number of easements monitored by local land trust staff	27	32	45	60

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff.

Objective 2.1 Increase attendance of MET sponsored workshops and training and the number of educational publications.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Workshop and conference attendance	140	155	175	200
Number of educational publications annually	1	2	3	4

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	10.00	9.00
Number of Contractual Positions .....	.25	.55	.75
01 Salaries, Wages and Fringe Benefits	710,156	706,696	666,036
02 Technical and Special Fees	8,656	1,600	30,543
03 Communication	12,054	11,300	13,753
04 Travel	5,023	7,000	9,700
07 Motor Vehicle Operation and Maintenance	13,033	3,454	3,550
08 Contractual Services	11,850	30,453	51,996
09 Supplies and Materials	6,433	4,552	8,800
10 Equipment—Replacement		8,244	8,000
11 Equipment—Additional	277	300	2,000
12 Grants, Subsidies and Contributions	35,000	25,000	35,000
13 Fixed Charges	3,407	3,850	3,895
14 Land and Structures		450,000	500,000
Total Operating Expenses	87,077	544,153	636,694
Total Expenditure	805,889	1,252,449	1,333,273
Original General Fund Appropriation	572,269	590,545	
Transfer of General Fund Appropriation	72,920	-30,204	
Net General Fund Expenditure	645,189	560,341	531,146
Special Fund Expenditure	20,263	567,337	658,788
Reimbursable Fund Expenditure	140,437	124,771	143,339
Total Expenditure	805,889	1,252,449	1,333,273

Special Fund Income:

K00326 Private Donation			25,000
K00327 POS Administrative Fee		49,814	113,788
K00347 Local Land Trust	20,263	517,523	520,000
Total	20,263	567,337	658,788

Reimbursable Fund Income:

J00A01 Department of Transportation		22,065	21,621
J00B01 DOT-State Highway Administration	35,000		
K00A14 DNR-Watershed Services	105,437	102,706	121,718
Total	140,437	124,771	143,339

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF WATERSHED SERVICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	68.75	67.75	63.75
Total Number of Contractual Positions.....	7.81	8.44	10.44
Salaries, Wages and Fringe Benefits.....	4,226,511	4,849,507	4,820,462
Technical and Special Fees.....	322,126	286,808	377,816
Operating Expenses.....	7,846,336	8,544,483	8,966,244
Original General Fund Appropriation.....	3,238,484	3,308,047	
Transfer/Reduction.....	-75,620	-74,892	
Total General Fund Appropriation.....	3,162,864	3,233,155	
Less: General Fund Reversion/Reduction.....	133,084		
Net General Fund Expenditure.....	3,029,780	3,233,155	3,180,547
Special Fund Expenditure.....	1,712,584	1,083,145	1,355,515
Federal Fund Expenditure.....	6,804,958	7,300,574	7,208,837
Reimbursable Fund Expenditure.....	847,651	2,063,924	2,419,623
Total Expenditure.....	<u>12,394,973</u>	<u>13,680,798</u>	<u>14,164,522</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES

PROGRAM DESCRIPTION

The Watershed Services Center is the lead unit within the Department of Natural Resources for coordinating statewide efforts to restore and protect the Chesapeake and Coastal Bays. The Watershed Services Center provides financial and technical resources to local governments, state government agencies, non-profit organizations and private landowners to strategically protect, conserve and restore water quality and living resources habitats in the Chesapeake and Coastal Bays watersheds.

MISSION

To promote sustainable communities and ecosystems in Maryland through financial and technical resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 By 2010, facilitate the implementation of the ten new Tributary Strategies approved in 2004 by tracking implementation of DNR best management practices (BMP), informing stakeholders on progress, engaging them to address implementation gaps and coordinating statewide activities through the Chesapeake Bay Workgroup

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Total completed Tributary Strategy implementation plans (Statewide and Basin)	1	1	6	11
Annual number of Tributary Strategy Implementation Steering Committee and Tributary Team Meetings	130	106	110	110
Output: Number of nonpoint source BMPs implemented, (acres, system, linear feet and connections)*	3,517,269	3,870,867	4,224,466	4,578,064
Number of people reached	2,000	2,000	2,000	2,000
Outcome: Estimated nutrient reduction from BMP implementation				
Nitrogen (million pounds per year)	1.03	1.03	1.03	1.03
Phosphorus (million pounds per year)	0.02	0.03	0.03	0.03

Note: * Changes to 2006 actuals due to updated progress tracking reports submitted in Summer 2007.

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Provide technical and financial assistance to facilitate implementation of State and national coastal management priorities

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of plans or products created through coastal community partnerships	5	10	9	5
Number of federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	3	4	3	3
Number of technical applications for coastal hazards management	7	6	8	3

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES (Continued)

Objective 2.2 Assess and characterize natural resource features and conduct Environmental Reviews to direct and support the conservation and restoration of Maryland’s natural resources

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Environmental Reviews completed	3,000	2,481	2,500	2,500
Number of watersheds assessed for nutrient and sediment load contributed	128	128	128	128

Objective 2.3 Annually implement at least 30 on-the-ground projects that conserve or restore Maryland’s natural resources

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual number of stream and wetland restoration projects	27	8	9	12
Miles of greenways and water trails designated	200	50	75	100
Clean marinas certified	8	7	10	10
Number of new and upgraded pumpout projects	20	20	20	20
Outcome: Cumulative miles of streams restored*	7.06	9.04	11.10	14.60
Cumulative wetland acres enhanced or restored*	434	550	600	800
Cumulative miles of greenways and water trails established	2,295	2,345	2,420	2,520
Cumulative number of new pumpouts in State	446	462	482	502
Cumulative number of clean marinas in State	113	119	129	139

Note:* A portion of wetland and stream restoration projects are in support of the Targeted Watersheds Initiative as documented in the Department-wide performance measures.

Objective 2.4 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State’s 303(d) list of nutrient impaired waters*

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	4	20	10	10
Miles of stream restored in the Corsica watershed	0	0	.5	.5
Nontidal stream sites assessed for water quality	20	7	20	20
Assessment of tidal water quality	0	1	1	1
SAV restoration projects**	0	0	0	1
Acres of oyster restoration in the Corsica watershed	5	5	5	5
Outcome: Percent Corsica River Target Watershed plan implemented	10.8%	20.5%	22%	22%

Note:* Participating State agencies include Maryland Department of Planning, Department of Natural Resources, Department of the Environment and Department of Agriculture.

** At present, water quality conditions remain too poor to attempt large-scale SAV restoration projects.

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES (Continued)

Goal 3. Natural resources stewardship opportunities for Maryland’s urban and rural citizens

Objective 3.1 Provide a combination of workshops, training and educational opportunities for 500 educators, 50 volunteers and 3,200 youth per calendar year

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	1141	418	425	450
Output: Number of workshops conducted	24	29	34	36
Number of educators and volunteers trained	531	451	500	550
Outcome: Number of classroom presentations delivered by trained volunteers	129	162	180	200
Number of students participating	3,565	6,564	7,100	7,200

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Support the Land Conservation Plan by providing ecological assessments, maps and tracking services to the Department’s land conservation programs

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Number of parcels assessed and mapped for land conservation	750	595	750	750

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION — WATERSHED SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	344,084	361,348	423,827
02 Technical and Special Fees	62		
03 Communication	18,622	18,160	18,311
04 Travel	4,469	3,826	3,826
07 Motor Vehicle Operation and Maintenance	3,095	5,750	5,075
08 Contractual Services	4,037	18,275	15,775
09 Supplies and Materials	9,002	23,719	21,000
11 Equipment—Additional	608		
12 Grants, Subsidies and Contributions		8,000	41,000
13 Fixed Charges	21,669	33,317	32,772
Total Operating Expenses	61,502	111,047	137,759
Total Expenditure	405,648	472,395	561,586
Original General Fund Appropriation	456,507	271,249	
Transfer of General Fund Appropriation	-130,998	3,185	
Net General Fund Expenditure	325,509	274,434	360,673
Special Fund Expenditure	33,749		
Federal Fund Expenditure	46,390	132,760	133,748
Reimbursable Fund Expenditure		65,201	67,165
Total Expenditure	405,648	472,395	561,586

Special Fund Income:

K00310 Environmental Trust Fund	33,749		
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	46,390	18,367	16,997
66.466 Chesapeake Bay Program		114,393	116,751
Total	46,390	132,760	133,748

Reimbursable Fund Income:

K00A05 DNR-Capital Grants and Loan Administration		20,220	20,738
K00A12 DNR-Resource Assessment Service		44,981	46,427
Total		65,201	67,165

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION – WATERSHED SERVICES

PROGRAM DESCRIPTION

The Program Development and Operation Program consists of five divisions. The overall responsibility of the Chesapeake Bay Policy and Coordination Division is to serve as the lead Maryland agency for the restoration of the Chesapeake Bay by coordinating the development of State programs and policies to implement the Chesapeake Bay Agreement goals.

The Ecosystem Analysis Center provides science-based analytical tools for on-the-ground restoration and protection activities, detailed economic/ecological evaluations and technical support to clients throughout DNR and to other natural resource managers within the State. The Ecosystem Restoration Center provides restoration design, funding and implementation services for a variety of projects including wetland and stream restoration, and improvements to water quality and habitat.

The Watershed Information Center oversees the production, management and distribution of spatial data, including computerized maps and other geographic information. This Division also serves DNR units through library services and by providing information, coordination and consistency in matters related to environmental review.

The Watershed Education and Outreach Center provides technical, financial and outreach assistance to marinas, the boating public, local governments and Maryland's educators and students on issues such as educating boaters on how to minimize their impact on the marine environment, certifying Marina's as clean, teaching kids the joys of fishing and designing greenways and water trails.

MISSION

To promote the conservation, restoration and sustainable use of Maryland's ecosystems and the Chesapeake and Coastal Bays through the development and utilization of resource assessment and prioritization tools and information and to facilitate implementation of on-the-ground projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program K00A14.01, General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	48.75	46.75	43.75
Number of Contractual Positions	6.36	7.44	8.44
01 Salaries, Wages and Fringe Benefits	3,163,608	3,426,347	3,386,399
02 Technical and Special Fees	241,181	259,217	303,395
03 Communication	5,060	5,960	6,585
04 Travel	29,222	17,057	21,874
06 Fuel and Utilities	1,200		
07 Motor Vehicle Operation and Maintenance	4,155		
08 Contractual Services	2,831,030	3,808,020	4,119,553
09 Supplies and Materials	128,609	114,597	106,442
10 Equipment—Replacement	87,418	1,700	1,700
11 Equipment—Additional	51,620	1,800	1,800
13 Fixed Charges	6,786	770	193,792
Total Operating Expenses	3,145,100	3,949,904	4,451,746
Total Expenditure	6,549,889	7,635,468	8,141,540
Original General Fund Appropriation	2,584,632	2,721,196	
Transfer of General Fund Appropriation	32,014	-83,475	
Net General Fund Expenditure	2,616,646	2,637,721	2,598,476
Special Fund Expenditure	1,678,835	1,083,145	1,355,515
Federal Fund Expenditure	1,406,757	1,915,879	1,835,091
Reimbursable Fund Expenditure	847,651	1,998,723	2,352,458
Total Expenditure	6,549,889	7,635,468	8,141,540

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Special Fund Income:

K00310 Environmental Trust Fund.....	290,673		
K00312 Fisheries Research and Development Fund.....	53,396		
K00326 Private Donation	104,210	1,083,145	1,355,515
K00327 POS Administrative Fee	763,664		
K00342 Waterway Improvement Fund.....	466,892		
Total	1,678,835	1,083,145	1,355,515

Federal Fund Income:

GG.K00 National Park Service		28,000	
11.419 Coastal Zone Management Administration Awards		660,828	386,857
15.605 Sport Fish Restoration	74,734		
15.616 Clean Vessel Act	576,703	450,000	460,100
15.810 National Cooperative Geologic Mapping Program....		150,000	156,532
66.460 Nonpoint Source Implementation Grants	25,601		
66.461 Wetlands Protection-State Development Grants		41,000	208,710
66.466 Chesapeake Bay Program.....	692,171	586,051	622,892
66.480 Assessment and Watershed Protection Program Grants.....	37,548		
Total	1,406,757	1,915,879	1,835,091

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	24,630		102,195
K00A02 DNR-Forestry Service	75,820	92,196	99,356
K00A05 DNR-Capital Grants and Loan Administration.....	275,176	575,778	883,179
K00A12 DNR-Resource Assessment Service		188,943	187,291
K00A17 DNR-Fisheries Service.....	263,985	457,666	433,067
U00A05 MDE-Science Services Administration	208,040	684,140	647,370
Total	847,651	1,998,723	2,352,458

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT - WATERSHED SERVICES

PROGRAM DESCRIPTION

The Coastal Zone Management Program coordinates multi-year, multi-agency initiatives that provide a framework for statewide and community level water quality and habitat restoration efforts. These efforts help to ensure an effective and coordinated approach toward water quality and habitat conservation among federal, state and local governments. They also provide mechanisms for involvement by the public and local governments in decision-making. The Division manages three separate grant programs: Coastal Zone Management Program, Chesapeake Bay National Estuarine Research Reserve in Maryland, and the Chesapeake Bay Implementation Grant. The Coastal Zone Management Program strives to achieve a balance between development and protection of resources in the coastal zone. The Chesapeake Bay National Estuarine Research Reserve manages protected estuarine areas as natural field laboratories and develops a coordinated program of research and education. The Chesapeake Bay Implementation Grant strives to achieve the goals under the Chesapeake 2000 Agreement.

MISSION

To coordinate grant programs and provide technical and financial assistance to conserve and restore Maryland's ecosystems and coastal resources, promote sustainable coastal communities and improve coastal hazards response.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program K00A14.01, General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT — WATERSHED SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	15.00	15.00	14.00
Number of Contractual Positions	1.45	1.00	2.00
01 Salaries, Wages and Fringe Benefits	718,819	1,061,812	1,010,236
02 Technical and Special Fees	80,883	27,591	74,421
03 Communication	5,807	16,300	16,300
04 Travel	31,945	6,258	8,058
06 Fuel and Utilities	31		
07 Motor Vehicle Operation and Maintenance	192		
08 Contractual Services	4,506,791	4,405,411	4,296,818
09 Supplies and Materials	28,883	14,301	14,301
10 Equipment—Replacement	20,575	2,360	2,360
11 Equipment—Additional	16,052	1,200	1,200
12 Grants, Subsidies and Contributions	1,696		
13 Fixed Charges	27,762	37,702	37,702
Total Operating Expenses	4,639,734	4,483,532	4,376,739
Total Expenditure	5,439,436	5,572,935	5,461,396
Original General Fund Appropriation	197,345	315,602	
Transfer of General Fund Appropriation	23,364	5,398	
Total General Fund Appropriation	220,709	321,000	
Less: General Fund Reversion/Reduction	133,084		
Net General Fund Expenditure	87,625	321,000	221,398
Federal Fund Expenditure	5,351,811	5,251,935	5,239,998
Total Expenditure	5,439,436	5,572,935	5,461,396
Federal Fund Income:			
11.419 Coastal Zone Management Administration Awards	2,531,821	2,224,232	2,258,153
11.420 Coastal Zone Management Estuarine Research Reserves	372,289	500,000	527,796
66.466 Chesapeake Bay Program	2,447,701	2,527,703	2,454,049
Total	5,351,811	5,251,935	5,239,998

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	122.50	121.50	123.50
Total Number of Contractual Positions.....	27.63	33.76	32.26
Salaries, Wages and Fringe Benefits.....	8,137,310	8,300,946	8,772,432
Technical and Special Fees.....	594,105	962,562	920,021
Operating Expenses.....	5,915,348	7,829,044	10,800,253
Original General Fund Appropriation.....	2,944,883	3,222,195	
Transfer/Reduction.....	129,263	34,739	
Net General Fund Expenditure.....	3,074,146	3,256,934	5,627,281
Special Fund Expenditure.....	6,955,485	7,827,227	8,683,122
Federal Fund Expenditure.....	2,926,968	4,382,773	4,541,535
Reimbursable Fund Expenditure.....	1,690,164	1,625,618	1,640,768
Total Expenditure.....	<u>14,646,763</u>	<u>17,092,552</u>	<u>20,492,706</u>

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY, AND OXFORD – FISHERIES SERVICE

PROGRAM DESCRIPTION

This program is responsible for three primary functional areas:

Policy and Regulatory includes three projects: Chesapeake Bay Programs; Regulatory and Legislative Programs; and Permits, Reports and Compliance. The Chesapeake Bay Program addresses fishery commitments in the Chesapeake 2000 Agreement by preparing and coordinating fisheries management plans to maintain sustainable fisheries in Maryland and the region. The program also focuses on removing barriers to fish migration and reopening spawning habitat. Regulatory and Legislative Program develops and administers legislative and regulatory actions; conducts public meetings and hearings; holds administrative hearings for license revocations; allocates fish resources through the regulatory and public notice process; and serves as voting participants on regional fisheries management councils and commissions. Permits, Reports and Compliance program administers limited entry quota-based fisheries and operates programs to support commercial fisheries.

Cooperative Oxford Laboratory operates under the terms of a cooperative agreement between State and Federal agencies. State scientists investigate finfish, crab, and shellfish health problems and regularly monitor disease conditions and effects on Maryland fish, shellfish and wildlife resources. The Laboratory maintains worldwide research and information collaborations to improve understanding of aquatic animal health and to prevent and mitigate the spread of diseases. The Laboratory participates in the National Marine Mammal and Sea Turtle Stranding Network, investigating strandings of these threatened and endangered animals. In cooperation with NOAA Chesapeake Bay Office and National Marine Fisheries Service, the Laboratory investigates land-based activities and the connection with aquatic animal and human pathogens. The program develops ecosystem approaches to management.

Management Services program supports all administrative functions of the unit.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Improve the understanding of fish and shellfish health and threats to their health, provide timely and objective detection associated with disease and improved management advice to respond to fish health concerns.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clam samples analyzed for disease	437	410	390	350
Number of detailed research, diagnostic and monitoring reports	12	15	12	13
Number of detailed reports of tests for dermo disease	3,720	3,740	3,800	3800
Number of samples analyzed (fish, shellfish pathology)	3,675	3,710	3,750	3750
Number of oyster samples analyzed for disease	2,653	2,515	2,600	2600
Number of individual fish, shellfish and wildlife samples collected	3,472	5,450	5,400	5400
Number of histological samples processed	5,620	5,610	5,680	5680
Number of microbiology samples collected or analyzed	3,485	3,510	3,700	3500

Objective 1.2 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a bay-wide approach to management.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	1	1	2	2
Number of FMPs with implementation table updates; including actions, strategies, stock status and harvest figures.	15	5	8	7

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 GENERAL DIRECTION, POLICY AND OXFORD — FISHERIES SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	39.50	40.50	42.50
Number of Contractual Positions	5.75	8.85	8.17
01 Salaries, Wages and Fringe Benefits	2,645,317	2,755,841	2,992,744
02 Technical and Special Fees	165,825	329,298	251,621
03 Communication	72,739	125,102	108,426
04 Travel	30,120	50,266	71,976
06 Fuel and Utilities	21,116	89,912	20,225
07 Motor Vehicle Operation and Maintenance	64,645	116,336	88,220
08 Contractual Services	1,084,385	1,630,338	2,567,667
09 Supplies and Materials	375,223	238,473	224,454
10 Equipment—Replacement	66,111	41,482	81,231
11 Equipment—Additional	44,000	118,722	101,536
12 Grants, Subsidies and Contributions	800		1,794,000
13 Fixed Charges	76,475	82,032	79,121
Total Operating Expenses	1,835,614	2,492,663	5,136,856
Total Expenditure	4,646,756	5,577,802	8,381,221
Original General Fund Appropriation	2,047,765	2,040,061	
Transfer of General Fund Appropriation	28,444	27,182	
Net General Fund Expenditure	2,076,209	2,067,243	4,511,235
Special Fund Expenditure	1,758,006	2,299,155	2,584,966
Federal Fund Expenditure	801,686	1,211,404	1,270,020
Reimbursable Fund Expenditure	10,855		15,000
Total Expenditure	4,646,756	5,577,802	8,381,221

Special Fund Income:

K00312 Fisheries Research and Development Fund	1,758,006	2,167,155	2,167,940
K00326 Private Donation		132,000	
K00338 Fisheries Management and Protection Fund			417,026
Total	1,758,006	2,299,155	2,584,966

Federal Fund Income:

11.407 Interjurisdictional Fisheries Act of 1986	107,291	60,000	64,397
11.434 Cooperative Fishery Statistics		97,000	97,390
11.439 Marine Mammal Data Program		90,000	84,990
11.457 Chesapeake Bay Studies	49,083	72,438	63,850
11.472 Unallied Science Program	32,869	64,000	180,271
11.474 Atlantic Coastal Fisheries Cooperative Management Act	237,245	105,000	104,347
15.605 Sport Fish Restoration	288,979	360,902	337,884
15.634 State Wildlife Grants		68,680	44,720
66.466 Chesapeake Bay Program	86,219	293,384	292,171
Total	801,686	1,211,404	1,270,020

Reimbursable Fund Income:

R30B34 USM-Center for Environmental Science	10,855		15,000
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DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Inland Fisheries Management Program's long-term goal is to revitalize the freshwater fisheries resources of Maryland. The primary objective of the program is to protect, enhance, restore, and conserve the quality and richness of the State's diverse fisheries resources and to provide sound scientific management of those resources.

MISSION

To provide high quality, diverse, accessible fishing opportunities, consistent with sound fisheries management practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens

Objective 1.1 Prioritize threats to fish populations and their habitat and initiate restoration activities to restore populations

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Estimated number of hatchery fish produced of four species (American shad, hickory shad, yellow perch and striped bass) for restoration of specific drainages with decreased environmental impacts (millions)	12.1	6.0	8.0	8.0

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 2.1 Sustain fishing opportunities and communities: provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species (millions)	9.6	5.3	6.0	6.0

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	41.00	40.00	40.00
Number of Contractual Positions	16.94	13.50	13.33
01 Salaries, Wages and Fringe Benefits	2,678,112	2,644,114	2,795,331
02 Technical and Special Fees	235,549	273,200	305,671
03 Communication	21,381	38,708	37,927
04 Travel	17,247	24,716	26,741
06 Fuel and Utilities	128,882	167,271	174,519
07 Motor Vehicle Operation and Maintenance	316,439	338,771	262,123
08 Contractual Services	236,444	280,778	230,083
09 Supplies and Materials	201,799	450,853	469,031
10 Equipment—Replacement	51,403	125,458	147,979
11 Equipment—Additional	12,831	108,760	92,109
13 Fixed Charges	25,472	35,728	36,662
14 Land and Structures	9,305	68,637	73,637
Total Operating Expenses	1,021,203	1,639,680	1,550,811
Total Expenditure	3,934,864	4,556,994	4,651,813
Original General Fund Appropriation	211,732	214,728	
Transfer of General Fund Appropriation	58,265	1,540	
Net General Fund Expenditure	269,997	216,268	217,477
Special Fund Expenditure	2,515,396	2,653,415	2,909,417
Federal Fund Expenditure	1,149,471	1,687,311	1,524,919
Total Expenditure	3,934,864	4,556,994	4,651,813
Special Fund Income:			
K00312 Fisheries Research and Development Fund	763,839	725,769	612,509
K00338 Fisheries Management and Protection Fund	1,751,557	1,927,646	2,296,908
Total	2,515,396	2,653,415	2,909,417
Federal Fund Income:			
15.605 Sport Fish Restoration	1,079,745	1,562,311	1,524,919
15.634 State Wildlife Grants	69,726	125,000	
Total	1,149,471	1,687,311	1,524,919

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Estuarine and Marine Fisheries Program provides the biological, technical and socio-economic information needed to scientifically manage Maryland's commercial, recreational and ecologically important fish and shellfish resources.

MISSION

The mission of the Estuarine and Marine Fisheries program is to monitor and assess the status, trends and socio-economic importance of Maryland's fisheries resources, and in cooperation with other agencies, for which the Department shares stewardship responsibility, develop a comprehensive management framework for the conservation and equitable use of these resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity (biomass levels at or above target; fishing mortality levels at or below target)

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of species managed using biological reference points	24	24	24	24
Blue crab harvest projections in millions of pounds	28	30*	30	30
Striped Bass fishing quota (in millions of pounds)	6	6	6	6
Number of yellow perch strategy objectives achieved	20	21	22	22
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	21	21	21	21
Dredge survey index of recruitment (actual count of crabs per dredge tow)	21	12	14	14
Fishing mortality rate of blue crabs (percentage)**	48%	52%	50%	50%
Dredge survey index of stock size (actual number of crabs per dredge tow)	34	28	28	28
Juvenile index (abundance of striped bass young)	4.3	15	15	15
Striped bass fishing mortality rate (percentage)	24%	24%	24%	24%

Notes: * Blue crab harvest is not finalized until the calendar year following the fishery. Therefore, the 2007 harvest is estimated and will not be known until early 2008.

** The Chesapeake Bay Stock Assessment Committee (CBSAC) set the target exploitation rate for blue crabs at 46%.

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES — FISHERIES SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	32.00	31.00	31.00
Number of Contractual Positions	3.94	9.41	8.76
01 Salaries, Wages and Fringe Benefits	2,100,141	2,244,625	2,290,144
02 Technical and Special Fees	159,716	292,837	294,334
03 Communication	13,537	24,300	34,395
04 Travel	11,834	16,863	18,062
06 Fuel and Utilities	12,855	18,023	20,317
07 Motor Vehicle Operation and Maintenance	88,800	104,469	164,131
08 Contractual Services	1,016,898	1,398,622	1,553,090
09 Supplies and Materials	103,814	132,460	160,629
10 Equipment—Replacement	22,112	13,972	29,137
11 Equipment—Additional	3,855	3,900	11,582
13 Fixed Charges	85,624	115,651	117,151
14 Land and Structures			4,200
Total Operating Expenses	1,359,329	1,828,260	2,112,694
Total Expenditure	3,619,186	4,365,722	4,697,172
Original General Fund Appropriation	381,963	608,911	
Transfer of General Fund Appropriation	3,266	3,921	
Net General Fund Expenditure	385,229	612,832	537,076
Special Fund Expenditure	2,202,406	2,268,832	2,538,378
Federal Fund Expenditure	975,811	1,484,058	1,621,718
Reimbursable Fund Expenditure	55,740		
Total Expenditure	3,619,186	4,365,722	4,697,172
Special Fund Income:			
K00312 Fisheries Research and Development Fund	2,202,406	2,268,832	2,538,378
Federal Fund Income:			
VC.K00 Various Federal Contracts			34,284
11.474 Atlantic Coastal Fisheries Cooperative Management Act	30,662	64,745	74,836
15.605 Sport Fish Restoration	945,149	1,419,313	1,512,598
Total	975,811	1,484,058	1,621,718
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	55,740		

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

The Shellfish Restoration and Management program's primary task is to restore oyster populations and oyster habitat in the Chesapeake Bay. The major techniques for oyster restoration are: shell planting, oyster bar cleaning, seed oyster planting, establishing sanctuaries and reserves to conserve brood stock and enhance ecological benefits of oysters, and regulating harvest to protect oyster stocks. The Oyster Repletion Project which plants shell and seed oysters to increase harvests; the Oyster Restoration Project plants shell and seed oysters (hatchery seed) in sanctuary and reserve projects to provide for ecological benefits to the Bay; and the Stock Assessment Project monitors shellfish stocks and evaluates restoration methods. The Shellfish Program works in partnership with other governmental agencies, environmental groups, the University system, industry, the private sector, county oyster committees and other management committees. The Shellfish Program also works with clam and scallop stocks.

The non-native oyster efforts of the Shellfish Program include being an advisory member of the Bay Program's Ad-Hoc Panel for non-native oyster projects, providing data and data analysis for the non-native oyster Environmental Impact Statement (EIS), providing biological guidance to non-native planning. Fisheries Service Restoration Program is the lead for the EIS. The Restoration Program coordinates and manages the completion of the EIS with State and Federal partners.

MISSION

To develop an abundant and sustainable oyster population that will significantly improve the ecological and economic benefits that oysters provide to the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Sustain fishing opportunities and communities: provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of bushels of oysters harvested	154,355	164,153	50,000*	50,000*
Oyster biomass index (1994 base =1; 2010 goal = 10)	.9	.9	.5*	.5*

Notes: * A decline in harvest and biomass is expected due to disease mortality which will lower oyster stocks as well as low levels of reproduction that occurred in 2003 through 2006

Objective 1.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and inform and direct fish habitat protection

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hatchery oysters planted (millions)	191	330	95	95
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	260	10	13	15

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	713,740	656,366	694,213
02 Technical and Special Fees	33,015	67,227	68,395
03 Communication	6,845	12,030	10,340
04 Travel	12,414	28,873	28,921
06 Fuel and Utilities	37,211	53,512	54,021
07 Motor Vehicle Operation and Maintenance	97,586	128,954	158,954
08 Contractual Services	1,513,650	1,618,928	1,723,960
09 Supplies and Materials	21,045	14,876	13,101
10 Equipment—Replacement	3,947	2,900	2,900
11 Equipment—Additional	1,647	2,048	1,375
13 Fixed Charges	4,857	6,320	6,320
Total Operating Expenses	1,699,202	1,868,441	1,999,892
Total Expenditure	2,445,957	2,592,034	2,762,500
Original General Fund Appropriation	303,423	358,495	
Transfer of General Fund Appropriation	39,288	2,096	
Net General Fund Expenditure	342,711	360,591	361,493
Special Fund Expenditure	479,677	605,825	650,361
Federal Fund Expenditure			124,878
Reimbursable Fund Expenditure	1,623,569	1,625,618	1,625,768
Total Expenditure	2,445,957	2,592,034	2,762,500
Special Fund Income:			
K00312 Fisheries Research and Development Fund	479,677	605,825	650,361
Federal Fund Income:			
11.457 Chesapeake Bay Studies			124,878
Reimbursable Fund Income:			
J00D00 DOT-Maryland Port Administration	1,623,569	1,625,618	1,625,768

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	130,556	1.00	145,860	1.00	145,860	
dep secy dept natural resources	1.00	110,949	1.00	130,501	1.00	130,501	
exec vi	3.00	250,240	2.00	219,745	2.00	219,745	
prgm mgr senior iv	.00	0	1.00	107,790	1.00	109,872	
prgm mgr senior iii	2.00	204,368	1.00	114,347	1.00	115,442	
prgm mgr senior i	2.00	179,718	2.00	161,533	1.00	65,521	Transfer D10A01
prgm mgr iv	1.00	91,294	1.00	94,909	1.00	94,909	
administrator vi	1.00	80,060	1.00	83,228	1.00	84,819	
prgm mgr iii	1.00	84,745	.00	0	.00	0	
internal auditor super	1.00	64,039	1.00	66,580	1.00	67,866	
administrator ii	1.00	57,200	1.00	59,471	1.00	60,616	
internal auditor lead	.00	0	1.00	60,616	1.00	61,782	
internal auditor ii	1.00	54,637	.00	0	.00	0	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
internal auditor i	.00	0	1.00	49,425	1.00	50,367	
internal auditor trainee	1.00	43,147	.00	0	.00	0	
exec assoc iii	2.00	113,167	1.00	63,575	1.00	64,800	
exec assoc ii	2.00	96,796	2.00	97,273	2.00	99,516	
exec assoc i	2.00	93,422	2.00	91,291	2.00	92,999	
TOTAL k00a0101*	23.00	1,707,018	20.00	1,600,907	19.00	1,520,428	
k00a0102 Office of the Attorney General							
principal counsel	1.00	104,835	2.00	216,963	2.00	221,155	
asst attorney general vii	1.00	91,144	.00	0	.00	0	
asst attorney general vi	6.00	430,776	6.00	471,961	6.00	482,132	
asst attorney general viii	1.00	97,283	1.00	101,142	1.00	103,093	
admin officer ii	1.00	47,997	1.00	49,896	1.00	50,848	
nat res tech vi	.00	0	1.00	33,444	1.00	34,657	
legal secretary	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL k00a0102*	11.00	809,347	12.00	912,166	12.00	931,358	
k00a0103 Finance and Administrative Service							
fiscal services administrator v	1.00	85,144	1.00	63,087	1.00	65,521	
prgm mgr iii	1.00	69,819	1.00	84,016	1.00	85,621	
prgm mgr ii	1.00	65,646	1.00	68,305	1.00	69,626	
administrator iv	2.00	104,107	3.00	192,225	3.00	196,837	
accountant manager iii	1.00	70,309	1.00	82,440	1.00	84,016	
accountant manager ii	1.00	14,798	.00	0	.00	0	
administrator iv	1.00	47,709	.00	0	.00	0	
accountant supervisor ii	2.00	77,656	1.00	69,847	1.00	71,197	
administrator ii	1.00	28,369	.00	0	.00	0	
agency budget specialist supv	1.00	59,993	1.00	62,370	1.00	63,575	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a0103 Finance and Administrative Service							
accountant, advanced	3.00	114,177	5.00	275,628	5.00	280,918	
administrator i	1.00	55,156	1.00	57,340	1.00	58,440	
agency procurement specialist l	1.00	51,123	2.00	111,584	2.00	113,726	
admin officer iii	.00	0	1.00	51,250	1.00	52,230	
admin officer iii	1.00	46,124	.00	0	.00	0	
admin officer ii	1.00	34,870	1.00	45,851	1.00	46,704	
admin officer i	1.00	32,788	4.00	174,659	3.00	143,901	Abolish
admin officer i	.00	0	1.00	46,781	1.00	47,667	
agency procurement specialist i	1.00	44,194	1.00	45,922	1.00	46,781	
admin spec iii	.00	0	1.00	43,922	1.00	44,739	
admin spec ii	1.00	39,709	.00	0	.00	0	
fiscal accounts technician supv	1.00	46,215	1.00	46,781	1.00	47,667	
fiscal accounts technician ii	5.00	105,926	5.00	206,135	5.00	209,946	
agency procurement associate ii	1.00	38,345	1.00	39,833	1.00	40,566	
fiscal accounts technician i	2.00	64,259	2.00	76,470	2.00	77,872	
exec assoc iii	.00	0	1.00	54,077	1.00	55,114	
fiscal accounts clerk manager	3.00	120,107	1.00	35,568	1.00	36,865	
admin aide	1.00	35,284	.00	0	.00	0	
fiscal accounts clerk ii	5.00	117,171	.00	0	.00	0	
services specialist	2.00	60,498	1.00	26,257	1.00	27,182	
office secy i	.00	0	1.00	24,744	1.00	25,609	
fiscal accounts clerk i	1.00	22,871	.00	0	.00	0	
office clerk ii	2.00	45,298	.00	0	.00	0	
fiscal accounts clerk trainee	1.00	21,946	1.00	22,007	1.00	22,763	
office clerk i	.00	0	1.00	22,385	1.00	23,155	
TOTAL k00a0103*	46.00	1,719,611	41.00	2,029,484	40.00	2,038,238	
k00a0104 Human Resource Service							
dir personnel services	1.00	72,168	1.00	75,012	1.00	76,439	
prgm mgr i	1.00	58,673	1.00	61,000	1.00	62,176	
administrator ii	1.00	50,049	1.00	57,793	1.00	58,904	
personnel administrator i	3.00	147,860	3.00	167,019	3.00	171,005	
management development spec	1.00	59,952	1.00	40,268	1.00	41,754	
admin officer iii	1.00	44,817	1.00	45,782	1.00	46,637	
equal opportunity officer ii	1.00	41,568	1.00	48,425	1.00	49,348	
admin officer ii	1.00	42,926	2.00	94,969	2.00	96,761	
personnel officer i	1.00	48,455	2.00	79,758	1.00	45,013	Abolish
personnel officer ii	.00	0	1.00	53,734	1.00	54,763	
spec asst ii exec dept	1.00	35,702	.00	0	.00	0	
admin officer i	1.00	42,488	.00	0	.00	0	
admin officer i	.00	0	1.00	52,391	.00	0	Transfer D10A01
personnel clerk	1.00	25,745	.00	0	.00	0	
exec assoc ii	1.00	33,012	.00	0	.00	0	
exec assoc i	1.00	38,568	1.00	45,851	1.00	46,704	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a0104 Human Resource Service							
admin aide	.00	0	1.00	40,506	1.00	41,254	
office secy iii	1.00	30,153	.00	0	.00	0	
TOTAL k00a0104*	17.00	772,136	17.00	862,508	15.00	790,758	
k00a0105 Information Technology Service							
dp asst director iii	.00	0	1.00	89,645	1.00	91,366	
dp asst director ii	3.00	234,184	2.00	161,123	2.00	164,200	
administrator v	1.00	64,446	1.00	67,010	1.00	68,305	
it systems technical spec super	3.00	201,111	3.00	213,337	3.00	217,439	
computer network spec supr	1.00	56,493	1.00	59,283	1.00	60,424	
dp programmer analyst superviso	1.00	71,039	1.00	73,843	1.00	75,245	
it systems technical spec	5.00	341,732	5.00	352,228	5.00	358,983	
computer network spec lead	1.00	63,561	1.00	65,950	1.00	67,223	
computer info services spec sup	1.00	60,565	1.00	62,973	1.00	64,188	
computer network spec ii	.00	0	2.00	110,310	2.00	112,426	
dp programmer analyst ii	2.00	122,059	2.00	126,231	2.00	128,664	
webmaster ii	3.50	176,045	3.50	184,829	3.50	190,270	
computer network spec i	3.00	99,431	2.00	103,392	2.00	105,370	
computer info services spec ii	8.00	307,705	6.00	297,011	6.00	303,470	
admin officer ii	.00	0	1.00	50,367	1.00	51,329	
management associate	1.00	45,436	.00	0	.00	0	
TOTAL k00a0105*	33.50	1,843,807	32.50	2,017,532	32.50	2,058,902	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	.00	0	2.00	158,617	2.00	163,027	
prgm mgr senior ii	1.00	80,146	.00	0	.00	0	
administrator iii	1.00	62,827	.00	0	.00	0	
webmaster supr	.00	0	1.00	70,409	1.00	71,772	
administrator ii	2.00	104,955	1.00	65,426	1.00	66,689	
prgm admin ii	1.00	60,565	1.00	62,973	1.00	64,188	
administrator i	1.00	51,249	1.00	40,268	.00	0	Abolish
administrator i	1.00	33,292	.00	0	.00	0	
pub affairs officer ii	1.00	49,303	.00	0	.00	0	
admin officer i	1.00	42,877	1.00	52,886	1.00	52,886	
admin officer i	1.00	45,017	1.00	46,781	1.00	47,667	
illustrator iii	1.00	42,664	1.00	44,326	1.00	45,151	
conservation assoc v	.00	0	1.00	29,607	1.00	30,668	
management associate	1.00	34,605	1.00	46,345	1.00	47,217	
TOTAL k00a0106*	12.00	607,500	11.00	617,638	10.00	589,265	
TOTAL k00a01 **	142.50	7,459,419	133.50	8,040,235	128.50	7,928,949	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a02 Forestry Service							
k00a0209 Forestry Service							
prgm mgr senior i	1.00	92,019	1.00	95,664	1.00	97,506	
prgm mgr iv	1.00	76,970	1.00	80,008	1.00	81,534	
prgm mgr iii	3.00	231,820	3.00	240,971	3.00	244,717	
administrator v	1.00	75,056	1.00	78,022	1.00	79,508	
prgm mgr i	7.00	463,775	7.00	482,211	7.00	491,486	
park services manager i	4.00	245,453	4.00	255,191	4.00	260,110	
dp programmer analyst lead/adva	1.00	49,631	1.00	55,553	1.00	56,618	
forestry manager iv	2.00	121,764	2.00	126,598	2.00	129,040	
forestry manager iii	2.00	110,770	2.00	115,641	2.00	117,861	
nat res planner iv	1.00	58,860	1.00	61,193	1.00	62,370	
administrator i	4.00	163,074	4.00	227,965	4.00	232,348	
forestry manager ii	11.00	601,794	11.00	626,088	11.00	638,117	
admin officer iii	3.00	153,208	3.00	159,262	3.00	162,311	
forestry manager i	12.00	580,591	11.00	571,130	11.00	582,733	
nat res manager ii	.00	0	1.00	50,290	1.00	51,250	
obs-parks program manager i	2.00	85,475	.00	0	.00	0	
forester supervisor	1.00	37,655	.00	0	.00	0	
admin officer i	.00	0	2.00	93,562	2.00	95,334	
forester registered	1.00	35,215	1.00	37,232	1.00	38,593	
park services associate ii	1.00	35,853	1.00	37,913	1.00	39,303	
admin spec iii	1.00	42,664	3.00	132,574	3.00	135,041	
admin spec ii	6.00	211,978	3.00	110,301	3.00	112,870	
nat res tech vi	22.00	965,158	19.00	862,500	19.00	878,689	
nat res tech v	3.00	127,216	3.00	132,170	3.00	134,628	
nat res tech iv	2.00	76,263	2.00	79,953	2.00	81,428	
nat res tech iii	2.00	68,197	3.00	102,908	3.00	105,357	
management associate	1.00	41,823	1.00	43,454	1.00	44,260	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	2.00	70,197	2.00	63,014	2.00	64,664	
maint chief iv non lic	2.00	86,848	2.00	76,898	2.00	78,917	
park technician iv	1.00	37,654	.00	0	.00	0	
park technician iii	.00	0	1.00	29,666	1.00	30,728	
TOTAL k00a0209*	101.00	4,987,055	97.00	5,069,563	97.00	5,169,723	
TOTAL k00a02 **	101.00	4,987,055	97.00	5,069,563	97.00	5,169,723	

k00a03 Wildlife and Heritage Service

k00a0301 Wildlife and Heritage Service

prgm mgr senior i	1.00	82,109	1.00	85,354	1.00	86,988	
prgm mgr iv	.00	0	5.00	418,390	5.00	427,758	
prgm mgr iii	4.00	317,053	1.00	84,016	1.00	85,621	
prgm mgr ii	1.00	56,973	.00	0	.00	0	
administrator iv	1.00	71,039	.00	0	.00	0	
prgm mgr i	9.00	590,534	9.00	615,028	9.00	627,918	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
nat res planner v	2.00	130,548	3.00	198,009	3.00	201,834	
envrmtl spec iv	1.00	61,147	1.00	63,575	1.00	64,800	
nat res biol v	8.00	456,088	7.00	415,826	7.00	423,823	
nat res planner iv	4.00	219,816	3.00	189,521	3.00	193,176	
nat res biol iv	7.00	385,197	8.00	452,588	8.00	461,283	
nat res manager iii	1.00	55,686	2.00	116,330	2.00	118,568	
obs-parks program manager ii	1.00	23,390	.00	0	.00	0	
nat res biol iii	9.00	442,406	11.00	548,836	11.00	560,096	
nat res manager ii	.00	0	3.00	146,202	3.00	149,693	
admin officer ii	1.00	49,379	1.00	51,329	1.00	52,312	
maint supv i non lic	.00	0	1.00	50,848	1.00	51,821	
nat res biol ii	4.00	170,847	2.00	84,538	2.00	86,850	
admin officer i	1.00	45,860	1.00	47,667	1.00	48,576	
admin spec iii	3.00	128,396	4.00	163,631	4.00	167,224	
obs nat res biol ii	1.00	34,313	.00	0	.00	0	
admin spec ii	3.00	108,812	1.00	41,631	1.00	42,402	
nat res tech vi	9.00	397,867	8.00	373,630	8.00	380,708	
nat res tech v	5.00	191,404	4.00	168,787	4.00	171,915	
nat res tech iv	2.00	59,665	1.00	40,876	1.00	41,631	
nat res tech iii	5.00	170,243	6.00	205,780	6.00	210,583	
nat res tech ii	.00	0	2.00	60,476	2.00	62,071	
nat res tech i	2.00	61,857	3.00	95,078	3.00	96,870	
exec assoc i	1.00	49,379	1.00	51,329	1.00	52,312	
admin aide	1.00	35,284	1.00	36,648	1.00	37,318	
office secy iii	1.00	29,834	.00	0	.00	0	
office secy ii	1.00	31,485	1.00	32,698	1.00	33,289	
park technician iv	1.00	30,359	1.00	32,081	1.00	33,238	
park technician iii	1.00	25,274	.00	0	.00	0	
TOTAL k00a0301*	91.00	4,512,244	92.00	4,870,702	92.00	4,970,678	
TOTAL k00a03 **	91.00	4,512,244	92.00	4,870,702	92.00	4,970,678	
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	2.00	163,693	1.00	107,882	1.00	109,976	
prgm mgr senior ii	1.00	78,531	1.00	67,345	1.00	69,950	
park ranger major	7.00	592,142	6.00	579,794	6.00	591,010	
administrator vi	1.00	54,301	.00	0	.00	0	
administrator iv	1.00	54,301	1.00	69,734	1.00	71,083	
administrator iv	1.00	70,359	1.00	73,152	1.00	74,544	
prgm mgr i	1.00	69,022	1.00	71,772	1.00	73,152	
administrator iii	1.00	64,652	1.00	67,223	1.00	68,522	
exec asst i exec dept	1.00	64,652	1.00	67,223	1.00	68,522	
park services manager i	3.00	186,119	4.00	254,603	4.00	259,512	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park services asst manager	5.00	159,570	4.00	203,130	4.00	209,646	
park services supervisor	1.00	72,706	6.00	294,878	7.00	342,459	New
park ranger captain	10.00	814,795	9.00	789,923	9.00	807,370	
park ranger first lieutenant	11.00	920,655	11.00	901,461	11.00	920,843	
park ranger second lieutenant	9.00	594,102	6.00	473,689	6.00	482,781	
fiscal services chief ii	.00	0	1.00	71,772	1.00	73,152	
water res engr v environmental administrator ii	1.00 3.00	70,359 172,205	1.00 3.00	73,152 178,678	1.00 3.00	74,544 182,117	
nat res planner iv	1.00	60,565	1.00	62,973	1.00	64,188	
maint supv iii	1.00	52,101	3.00	159,451	3.00	162,506	
park services associate supervi admin officer iii	5.00 .00	284,008 0	8.00 1.00	391,501 49,814	8.00 1.00	401,349 50,765	
admin officer iii	1.00	55,239	1.00	57,430	1.00	58,532	
forestry manager i	1.00	52,680	1.00	37,837	1.00	39,228	
landscape architect ii	1.00	52,680	.00	0	.00	0	
nat res biol iii	1.00	52,182	.00	0	.00	0	
park services associate lead	1.00	57,389	5.00	259,712	7.00	340,568	New
pub affairs officer ii	1.00	50,720	1.00	52,725	1.00	53,734	
admin officer ii	5.00	243,286	5.00	254,721	5.00	259,594	
admin officer ii	1.00	42,535	1.00	44,190	1.00	45,013	
maint supv i non lic	8.00	225,444	10.00	473,189	10.00	482,905	
admin officer i	1.00	42,535	.00	0	.00	0	
park services associate ii	19.00	879,568	27.00	1,066,270	32.00	1,262,145	New
park services associate ii	1.00	32,788	.00	0	.00	0	
admin spec iii	2.00	84,172	4.00	174,896	5.00	209,607	New
park services associate i	19.00	659,766	27.00	906,413	46.00	1,536,345	New
admin spec ii	15.75	493,497	11.75	460,174	11.75	469,509	
park services associate trainee	19.00	568,134	1.00	30,668	3.00	90,983	New
administrative specialist i	.00	0	2.00	69,544	3.00	99,233	New
nat res tech iv	1.00	37,844	.00	0	.00	0	
park ranger sergeant	5.00	284,659	4.00	295,951	4.00	301,629	
park services supervisor	.00	0	1.00	75,580	1.00	77,028	
exec assoc i	1.00	44,951	1.00	46,704	1.00	47,591	
admin aide	1.00	34,968	.00	0	2.00	59,214	New
office supervisor	.00	0	.00	0	1.00	29,607	New
office secy iii	2.00	57,688	1.00	32,081	1.00	33,238	
office secy ii	4.00	106,085	4.00	125,488	4.00	128,481	
services specialist	1.00	35,390	.00	0	.00	0	
office secy i	.00	0	.00	0	2.00	49,488	New
office clerk i	.00	0	.00	0	1.00	22,007	New
maint chief iv non lic	11.00	386,892	9.00	395,406	10.00	436,887	New
maint chief iii non lic	.00	0	2.00	88,248	2.00	89,890	
automotive services specialist	3.00	107,588	1.00	34,105	1.00	35,345	
maint chief ii non lic	3.00	126,439	2.00	80,665	2.00	82,153	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park technician iv	14.00	394,394	10.00	361,839	10.00	369,474	
park technician iii	.00	0	3.00	83,008	7.00	190,981	New
park technician ii	.00	0	2.00	52,565	16.00	400,834	New
park technician i	3.00	88,759	3.00	81,073	5.00	130,004	New

TOTAL k00a0401*	211.75	9,897,110	210.75	10,649,632	268.75	12,589,238	
k00a0406 Revenue Operations							
administrative specialist i	.00	0	1.00	29,896	1.00	30,967	
office secy iii	1.00	24,378	.00	0	.00	0	

TOTAL k00a0406*	1.00	24,378	1.00	29,896	1.00	30,967	
TOTAL k00a04 **	212.75	9,921,488	211.75	10,679,528	269.75	12,620,205	
k00a05 Capital Grants & Loan Administration							
k00a0505 Operations							
asst attorney general vii	.00	0	1.00	94,762	1.00	96,585	
prgm mgr iv	1.00	95,646	2.00	147,908	2.00	151,887	
prgm mgr iii	3.00	199,805	2.00	169,823	2.00	171,367	
prgm mgr ii	.00	2,429	.00	0	.00	0	
administrator iv	.00	67,040	1.00	71,772	1.00	73,152	
administrator iv	1.00	69,689	1.00	72,460	1.00	73,843	
prgm mgr i	1.00	68,366	1.00	71,083	1.00	72,460	
administrator iii	4.00	112,537	4.00	236,528	4.00	241,921	
administrator iii	.00	52,499	1.00	65,320	1.00	66,580	
landscape architect v	1.00	64,652	1.00	67,223	1.00	68,522	
nat res planner v	3.00	189,102	3.00	185,142	3.00	188,709	
administrator ii	2.00	261,382	4.00	227,687	4.00	232,061	
agency grants specialist superv	1.00	59,422	1.00	61,782	1.00	62,973	
nat res planner iv	1.00	633	.00	0	.00	0	
administrator i	2.00	133,265	3.00	168,975	3.00	172,221	
admin officer iii	2.00	82,059	2.00	107,983	2.00	110,051	
admin officer iii	.00	8,338	.00	0	.00	0	
agency grants specialist ii	1.00	52,680	1.00	54,763	1.00	55,813	
nat res planner iii	1.00	27,978	.00	0	.00	0	
admin officer ii	1.00	15,930	.00	0	.00	0	
admin officer i	3.00	156,889	3.50	165,274	3.50	168,419	
research analyst	1.00	45,860	1.00	47,667	1.00	48,576	
admin spec iii	1.00	8,884	.50	15,731	.50	16,298	
admin spec ii	.00	19,127	1.00	30,668	1.00	31,769	
exec assoc iii	1.00	58,860	1.00	61,193	1.00	62,370	
exec assoc i	1.00	47,997	1.00	49,896	1.00	50,848	
admin aide	1.00	32,353	.00	0	.00	0	

TOTAL k00a0505*	33.00	1,933,422	36.00	2,173,640	36.00	2,216,425	
TOTAL k00a05 **	33.00	1,933,422	36.00	2,173,640	36.00	2,216,425	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	91,144	1.00	94,762	1.00	96,585	
administrator v	1.00	72,280	1.00	75,134	1.00	76,564	
dp programmer analyst manager	1.00	75,770	1.00	78,757	1.00	80,258	
administrator iii	.00	0	1.00	65,950	1.00	67,223	
administrator i	1.00	55,682	.00	0	.00	0	
admin officer iii	1.00	51,202	1.00	53,230	1.00	54,249	
admin spec iii	3.00	127,548	3.00	132,574	3.00	135,041	
administrative specialist i	.00	0	1.00	38,760	1.00	39,473	
obs-admin spec i	1.00	26,513	.00	0	.00	0	
licensing registration center	7.00	318,868	7.00	329,772	7.00	336,006	
licensing registration spec	7.00	287,866	7.00	300,426	7.00	305,999	
admin aide	1.00	38,991	1.00	40,506	1.00	41,254	
licensing registration tech i	4.00	139,996	4.00	154,894	4.00	158,275	
licensing & registration tech i	9.00	291,568	8.00	296,934	8.00	303,550	
licensing registration tech i	1.00	27,592	1.00	28,144	1.00	29,145	
licensing registration tech i	4.00	129,184	5.00	126,316	5.00	130,739	

TOTAL k00a0601*	42.00	1,734,204	42.00	1,816,159	42.00	1,854,361	
TOTAL k00a06 **	42.00	1,734,204	42.00	1,816,159	42.00	1,854,361	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	131,135	1.00	118,470	1.00	120,778	
nat res police chief	2.00	205,370	2.00	214,676	2.00	218,841	
nat res police major	1.00	103,814	1.00	99,170	1.00	101,090	
prgm mgr iv	.00	0	2.00	179,373	2.00	182,816	
prgm mgr ii	1.00	76,353	.00	0	.00	0	
administrator iv	1.00	71,039	1.00	73,843	1.00	75,245	
administrator iii	.00	0	1.00	67,223	1.00	68,522	
nat res police captain	2.00	180,165	3.00	281,372	3.00	286,810	
nat res police lieut	4.00	262,646	4.00	344,289	4.00	350,922	
administrator ii	1.00	56,126	1.00	59,471	1.00	60,616	
administrator ii	1.00	56,122	1.00	58,349	1.00	59,471	
nat res planner iv	1.00	60,565	.00	0	.00	0	
nat res manager iii	1.00	44,356	1.00	47,463	1.00	48,808	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
agency grants specialist ii	1.00	44,821	.00	0	.00	0	
admin officer ii	1.00	48,917	3.00	150,640	3.00	153,517	
recreation specialist ii	1.00	38,866	1.00	40,931	1.00	41,932	
admin spec iii	1.00	32,592	.00	0	.00	0	
admin spec ii	.00	0	1.00	40,876	1.00	41,631	
chf marine engineer	1.00	39,709	.00	0	.00	0	
nat res police sergeant	6.00	445,045	6.00	442,230	6.00	450,730	
radio tech supv general	4.00	171,798	4.00	220,682	4.00	223,755	
radio tech iv	1.00	24,671	1.00	48,498	1.00	49,425	
communicatns supv law enforcmnt	3.00	136,309	3.00	141,651	3.00	144,351	
hydrographic engr assoc iii	.00	0	4.00	171,881	4.00	175,070	
radio tech ii	1.00	38,932	1.00	40,441	1.00	41,189	
agency buyer ii	1.00	39,709	1.00	41,254	1.00	42,017	
police communications oper ii	11.00	359,993	12.00	438,718	12.00	449,620	
police communications oper i	3.00	91,049	2.00	54,864	2.00	56,808	
nat res police corporal	3.00	190,394	3.00	198,000	3.00	202,825	
management associate	1.00	59,692	1.00	46,781	1.00	47,667	
admin aide	3.00	119,491	3.00	124,139	3.00	126,436	
office services clerk lead	2.00	64,108	2.00	66,578	2.00	67,786	
services specialist	1.00	34,592	.00	0	.00	0	
supply officer iv	1.00	27,592	1.00	29,145	1.00	30,186	
office services clerk	1.00	24,258	1.00	26,058	1.00	26,975	
supply officer ii	1.00	23,012	1.00	24,558	1.00	25,415	
automotive services supv ii	1.00	39,648	1.00	41,189	1.00	41,950	
marine engine technician ii	3.00	116,195	.00	0	.00	0	
TOTAL k00a0701*	69.00	3,511,764	71.00	3,987,576	71.00	4,069,017	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

k00a0704 Field Operations							
nat res police chief	1.00	105,212	1.00	108,359	1.00	110,462	
nat res police major	2.00	187,874	2.00	204,139	2.00	208,095	
nat res police captain	6.00	445,864	6.00	525,107	6.00	537,358	
nat res police lieut	11.00	811,400	11.00	901,620	11.00	920,928	
nat res police chief pilot	1.00	68,382	1.00	72,082	1.00	73,476	
nat res police sergeant	29.00	2,054,734	32.00	2,339,885	32.00	2,388,059	
police communications oper ii	11.00	411,206	11.00	405,084	11.00	414,777	
nat res police corporal	95.00	5,812,853	112.00	7,099,022	112.00	7,278,060	
nat res police off i/c	103.00	3,833,708	91.00	4,894,435	91.00	5,053,101	
ranger ii	1.00	41,291	1.00	42,117	1.00	44,335	
nat res police off	10.00	423,847	2.00	84,494	2.00	88,948	
management associate	.00	0	1.00	47,217	1.00	48,117	
admin aide	1.00	39,384	.00	0	.00	0	
aviation mechanic chief inspect	1.00	51,040	1.00	53,061	1.00	54,077	

TOTAL k00a0704*	272.00	14,286,795	272.00	16,776,622	272.00	17,219,793	
k00a0705 Waterway Management Services							
nat res police captain	1.00	90,168	.00	0	.00	0	
administrator ii	.00	0	1.00	42,867	1.00	44,457	
dp programmer analyst ii	1.00	61,147	1.00	63,575	1.00	64,800	
hydrographer iv	1.00	55,681	1.00	57,890	1.00	59,003	
nat res manager ii	1.00	51,186	4.00	210,454	4.00	214,481	
master ii nat res vessel	3.00	133,034	.00	0	.00	0	
chf marine engineer	3.00	103,822	.00	0	.00	0	
nat res police sergeant	1.00	71,073	1.00	73,887	1.00	75,303	
hydrographic engr assoc iv	1.00	47,997	.00	0	.00	0	
hydrographic engr assoc iii	2.00	84,937	5.00	216,506	5.00	220,525	
hydrographic engr assoc ii	2.00	75,009	2.00	63,529	2.00	65,200	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
maint chief iv non lic	.00	0	3.00	123,083	3.00	126,026	
maint chief iii non lic	.00	0	1.00	41,189	1.00	41,950	
maint chief i non lic	1.00	35,020	.00	0	.00	0	
painter	1.00	35,368	3.00	83,568	3.00	86,535	
mate nat res vessel	4.00	102,729	.00	0	.00	0	
sailor iii	1.00	24,917	.00	0	.00	0	

TOTAL k00a0705*	24.00	1,012,162	23.00	1,018,179	23.00	1,040,682	
TOTAL k00a07 **	365.00	18,810,721	366.00	21,782,377	366.00	22,329,492	
k00a08 Public Lands Policy and Planning							
k00a0801 Resource Planning Administration							
prgm mgr iv	1.00	85,414	1.00	88,801	1.00	90,506	
prgm mgr iii	1.00	79,309	2.00	164,880	2.00	168,032	
nat res planner v	4.00	245,393	4.00	240,563	4.00	246,188	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a08 Public Lands Policy and Planning							
k00a0801 Resource Planning Administration							
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
envrmtl spec iv	1.00	59,422	1.00	61,782	1.00	62,973	
administrator i	.00	0	1.00	49,269	1.00	50,209	
nat res planner iii	3.00	168,843	3.00	159,748	3.00	162,806	
nat res planner ii	1.00	48,917	.00	0	.00	0	
nat res planner i	.00	0	1.00	39,711	1.00	40,441	
cartographer ii	1.00	40,074	1.00	41,631	1.00	42,402	
admin aide	1.00	40,814	1.00	42,402	1.00	43,188	
TOTAL k00a0801*	14.00	829,333	16.00	952,362	16.00	971,545	
TOTAL k00a08 **	14.00	829,333	16.00	952,362	16.00	971,545	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	1.00	79,935	1.00	83,094	1.00	84,683	
admin prog mgr ii	.00	0	1.00	78,022	1.00	79,508	
administrator v	1.00	75,056	1.00	78,022	1.00	79,508	
administrator iii	1.00	64,657	4.00	268,262	4.00	273,445	
capital projects mech eng	1.00	70,098	1.00	71,772	1.00	73,152	
water res engr v hydrology	4.00	259,476	2.00	146,995	2.00	149,789	
water res engr iv hydrology	1.00	64,652	1.00	67,223	1.00	68,522	
administrator ii	9.00	476,911	6.00	335,243	6.00	343,235	
enr sr civil general	1.00	59,422	1.00	61,782	1.00	62,973	
water res engr iii hydrology	2.00	116,696	2.00	101,216	1.00	59,471	Abolish
administrator i	2.00	107,823	2.00	112,093	2.00	114,246	
bldg construction engineer	2.00	106,805	2.00	111,034	2.00	113,164	
enr iii civil-general	7.00	320,036	5.00	278,403	5.00	284,599	
maint engineer i	1.00	39,166	4.00	186,557	4.00	191,646	
nat res manager ii	.00	0	1.00	49,348	1.00	50,290	
admin officer ii	2.00	69,740	1.00	41,077	1.00	42,596	
enr ii civil-general	.00	0	5.00	248,175	5.00	252,912	
master ii nat res vessel	1.00	41,827	.00	0	.00	0	
water res engr i environmental	.00	0	1.00	40,382	1.00	41,127	
bldg construction insp iii	1.00	46,291	1.00	48,117	1.00	49,034	
waterways improvement tech iii	2.00	84,145	2.00	87,424	2.00	89,053	
bldg construction insp ii	.00	0	1.00	36,939	1.00	37,946	
hydrographic engr assoc iii	5.00	202,205	.00	0	.00	0	
waterways improvement tech ii	1.00	42,273	1.00	43,922	1.00	44,739	
waterways improvement tech i	.00	0	1.00	32,915	1.00	34,105	
admin aide	1.00	38,994	2.00	66,255	2.00	67,986	
office secy iii	1.00	33,177	.00	0	.00	0	
carpenter trim	3.00	83,068	1.00	32,405	1.00	32,990	
carpenter	1.00	32,102	1.00	33,337	1.00	33,940	
TOTAL k00a0901*	51.00	2,514,555	51.00	2,740,014	50.00	2,754,659	
TOTAL k00a09 **	51.00	2,514,555	51.00	2,740,014	50.00	2,754,659	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a10 Chesapeake Bay Critical Area Commission							
k00a1001 Chesapeake Bay Critical Area Commission							
chair ches crit area comm	1.00	73,480	1.00	98,608	1.00	98,608	
administrator v	1.00	75,770	1.00	78,757	1.00	80,258	
administrator iii	1.00	58,210	1.00	60,518	1.00	61,683	
nat res planner v	2.00	70,316	1.00	62,277	1.00	63,478	
planner v	.00	0	1.00	59,375	1.00	60,518	
administrator ii	.00	0	1.00	60,616	1.00	61,782	
nat res planner iv	2.00	101,014	2.00	114,520	2.00	116,720	
planner iv	1.00	43,695	.00	0	.00	0	
administrator i	1.00	62,086	.00	0	.00	0	
nat res planner iii	3.00	117,702	4.00	197,392	4.00	201,160	
admin spec ii	.00	0	1.00	30,138	1.00	31,219	
management associate	1.00	20,275	.00	0	.00	0	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	1.00	36,976	1.00	38,408	1.00	39,112	
TOTAL k00a1001*	15.00	699,598	15.00	842,240	15.00	856,940	
TOTAL k00a10 **	15.00	699,598	15.00	842,240	15.00	856,940	
k00a12 Resource Assessment Service							
k00a1201 Support Services							
dir resource assessment serv	1.00	83,547	1.00	86,856	1.00	88,520	
administrator iii	1.00	61,475	1.00	67,223	1.00	68,522	
admin spec iii	1.00	43,268	1.00	43,922	1.00	44,739	
TOTAL k00a1201*	3.00	188,290	3.00	198,001	3.00	201,781	
k00a1204 Monitoring and Non-Tidal Assessment							
dir power plant siting prgm	1.00	97,436	1.00	101,301	1.00	101,301	
obs-energy resources admin iii	1.00	50,893	1.00	51,911	1.00	53,899	
prgm mgr ii	1.00	74,354	2.00	148,259	2.00	151,103	
envrmntl prgm mgr i water mgt	1.00	70,359	1.00	73,152	1.00	74,544	
administrator iii	.00	0	1.00	56,081	1.00	57,155	
administrator iii	.00	0	1.00	64,702	1.00	65,950	
administrator ii	.00	0	1.00	56,171	1.00	57,249	
nat res biol v	2.00	108,376	1.00	50,624	1.00	52,066	
administrator i	1.00	50,644	.00	0	.00	0	
nat res biol iv	5.00	264,185	5.00	283,419	5.00	288,866	
admin officer iii	.00	0	1.00	54,249	1.00	55,288	
nat res biol iii	8.00	336,288	8.00	368,781	8.00	377,625	
admin officer ii	1.00	35,769	.00	0	.00	0	
nat res biol ii	7.00	256,238	4.00	175,351	4.00	180,131	
admin spec iii	.00	0	1.00	43,922	1.00	44,739	
nat res biol i	1.00	30,844	3.00	100,757	3.00	104,412	
obs nat res biol ii	1.00	33,635	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

k00a1204 Monitoring and Non-Tidal Assessment							
master i nat res vessel	.00	0	1.00	29,607	1.00	30,668	
hydrographic engr assoc iii	1.00	30,833	.00	0	.00	0	
admin aide	1.00	40,074	.00	0	.00	0	
office secy iii	1.00	37,654	1.00	39,112	1.00	39,833	

TOTAL k00a1204*	33.00	1,517,582	33.00	1,697,399	33.00	1,734,829	
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	97,436	1.00	101,301	1.00	101,301	
obs-energy resources admin iii	4.00	219,198	.00	0	.00	0	
prgm mgr ii	1.00	74,354	.00	0	.00	0	
prgm mgr i	1.00	59,238	.00	0	.00	0	
power plant siting assessor ii	.00	0	6.00	446,867	6.00	455,417	
admin officer iii	1.00	52,182	1.00	54,249	1.00	55,288	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy ii	1.00	25,742	.00	0	.00	0	

TOTAL k00a1205*	10.00	568,224	9.00	644,048	9.00	654,408	
k00a1206 Tidewater Ecosystem Assessment							
prgm mgr senior i	1.00	85,282	1.00	88,657	1.00	90,356	
prgm mgr ii	2.00	134,578	2.00	139,932	2.00	142,639	
administrator iv	1.00	70,359	1.00	73,152	1.00	74,544	
prgm mgr i	1.00	60,380	2.00	132,358	2.00	134,916	
dp programmer analyst superviso	1.00	58,673	1.00	61,000	1.00	62,176	
administrator ii	1.00	49,631	2.00	105,127	2.00	107,138	
dp programmer analyst ii	3.00	149,934	3.00	159,040	3.00	163,035	
nat res biol v	2.00	111,237	2.00	99,038	2.00	101,706	
nat res planner iv	1.00	40,910	1.00	56,705	1.00	57,793	
research statistician iv	2.00	109,092	1.00	56,705	1.00	57,793	
research statistician iii	1.00	54,633	1.00	56,800	1.00	57,890	
admin officer iii	1.00	48,376	1.00	50,290	1.00	51,250	
nat res biol iii	2.00	84,757	3.00	137,234	3.00	140,602	
research statistician ii	2.00	80,769	1.00	48,881	.00	0	Abolish
nat res biol ii	3.00	105,741	2.00	94,498	2.00	96,280	
admin spec iii	.00	0	1.00	37,946	1.00	38,642	
admin spec iii	1.00	25,302	1.00	31,461	1.00	32,595	
admin spec ii	1.00	34,044	.00	0	.00	0	
dp programmer	1.00	41,443	1.00	43,055	1.00	43,853	
admin aide	1.00	37,595	1.00	39,055	1.00	39,774	

TOTAL k00a1206*	28.00	1,382,736	28.00	1,510,934	27.00	1,492,982	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

k00a1207 Maryland Geological Survey							
prgm mgr iv	1.00	42,467	.00	0	.00	0	
geol prgm chief mgs	.00	0	3.00	233,343	3.00	237,788	
principal geologist	4.00	250,140	.00	0	.00	0	
geol lead/adv mgs	.00	0	12.00	781,409	12.00	797,367	
water res engr iv environmental	.00	0	1.00	64,702	1.00	65,950	
obs-geol iv general	7.00	394,675	.00	0	.00	0	
obs-geol iv geohydrology	4.00	234,454	.00	0	.00	0	
obs-geol iv sedmntlgy strtgrp	2.00	102,597	.00	0	.00	0	
water res engr iii enviromental	1.00	58,305	.00	0	.00	0	
geol iii mgs	.00	0	1.00	46,579	1.00	48,346	
admin officer iii	.00	0	1.00	54,249	1.00	55,288	
geol ii	.00	0	2.00	85,732	2.00	88,059	
pub affairs officer ii	.00	0	1.00	47,519	1.00	48,425	
admin officer ii	1.00	36,061	.00	0	.00	0	
obs-geol ii genl	1.00	39,381	.00	0	.00	0	
obs-park naturalist	1.00	40,320	.00	0	.00	0	
agency procurement associate ii	1.00	37,312	1.00	38,760	1.00	39,473	
management associate	.00	0	1.00	47,217	1.00	48,117	
admin aide	1.00	40,074	.00	0	.00	0	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	

TOTAL k00a1207*	25.00	1,313,098	24.00	1,438,270	24.00	1,468,286	
TOTAL k00a12 **	99.00	4,969,930	97.00	5,488,652	96.00	5,552,286	

k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
administrator v	1.00	65,690	1.00	68,305	1.00	69,626	
nat res planner v	1.00	43,528	1.00	45,650	1.00	47,361	
administrator ii	1.00	52,512	2.00	111,295	1.00	55,637	Abolish
nat res planner iv	4.00	185,141	3.00	167,019	3.00	171,005	
admin officer iii	1.00	42,383	.00	0	.00	0	
admin officer iii	1.00	42,383	1.00	52,725	1.00	53,734	
nat res planner iii	.00	0	1.00	48,881	1.00	49,814	
admin aide	.00	0	1.00	41,254	1.00	42,017	
office secy iii	2.00	64,644	.00	0	.00	0	

TOTAL k00a1301*	11.00	496,281	10.00	535,129	9.00	489,194	
TOTAL k00a13 **	11.00	496,281	10.00	535,129	9.00	489,194	

k00a14 Watershed Services							
k00a1401 General Direction							
prgm mgr iii	1.00	59,427	1.00	84,016	1.00	85,621	
administrator iii	1.00	65,274	2.00	111,600	2.00	114,584	
administrator ii	1.00	59,427	1.00	57,793	1.00	58,904	
exec assoc i	1.00	34,870	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a14 Watershed Services							
k00a1401 General Direction							
admin aide	.00	19,774	1.00	33,510	1.00	34,725	
office secy ii	1.00	36,038	1.00	37,431	1.00	38,116	
TOTAL k00a1401*	5.00	274,810	6.00	324,350	6.00	331,950	
k00a1402 Program Development and Operation							
prgm mgr iv	1.00	79,183	1.00	82,314	1.00	83,889	
administrator vi	1.00	73,541	1.00	76,439	1.00	77,895	
prgm mgr iii	5.00	215,709	4.00	299,668	4.00	305,426	
administrator v	1.00	67,606	1.00	70,293	1.00	71,653	
prgm mgr ii	1.00	65,695	1.00	68,305	1.00	69,626	
administrator iv	.00	0	1.00	71,772	1.00	73,152	
prgm mgr i	3.00	131,674	2.00	116,393	2.00	119,719	
administrator iii	3.00	144,165	2.00	112,873	1.00	68,522	Abolish
water res engr v hydrology	3.00	117,138	3.00	180,860	3.00	185,261	
dp programmer analyst lead/adva	4.00	165,320	5.00	298,584	5.00	304,326	
geol lead/adv mgs	.00	0	1.00	67,223	1.00	68,522	
water res engr iv hydrology	1.00	65,024	1.00	67,866	1.00	69,178	
administrator ii	2.00	105,954	3.00	159,314	3.00	163,146	
administrator ii	.00	0	1.00	61,782	1.00	62,973	
dp programmer analyst ii	3.00	136,212	2.00	106,635	2.00	108,677	
nat res planner iv	5.00	202,367	4.00	241,585	4.00	246,236	
water res engr iii hydrology	1.00	55,070	1.00	57,249	1.00	58,349	
geol iv geomorphology	1.00	32,924	.00	0	.00	0	
administrator i	1.00	57,163	1.00	57,890	.00	0	Abolish
administrator i	1.00	55,686	.00	0	.00	0	
admin officer iii	.75	38,273	.75	40,687	.75	41,466	
agency grants specialist ii	1.00	48,837	.00	0	.00	0	
nat res planner iii	3.00	114,324	4.00	173,958	3.00	139,388	Abolish
admin officer ii	1.00	34,870	.00	0	.00	0	
nat res biol ii	.00	0	1.00	41,077	1.00	42,596	
nat res planner ii	.00	0	1.00	40,348	1.00	41,837	
envrmtl spec ii general	2.00	70,454	1.00	37,913	1.00	39,303	
park services associate ii	1.00	28,027	1.00	34,657	1.00	35,920	
admin spec iii	1.00	42,273	1.00	43,922	1.00	44,739	
admin aide	1.00	39,709	1.00	41,254	1.00	42,017	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL k00a1402*	48.75	2,224,510	46.75	2,689,621	43.75	2,603,289	
k00a1405 Coastal Zone Management							
prgm mgr iii	1.00	70,823	1.00	84,016	1.00	85,621	
administrator v	1.00	39,415	1.00	68,305	1.00	69,626	
principal planner	1.00	50,893	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

k00a1405 Coastal Zone Management							
administrator iv	.00	0	1.00	69,734	1.00	71,083	
prgm mgr i	.00	0	1.00	59,847	1.00	61,000	
nat res planner v	1.00	54,371	1.00	45,650	1.00	47,361	
administrator ii	2.00	84,629	1.00	51,573	1.00	52,558	
nat res planner iv	4.00	164,614	2.00	104,131	2.00	106,121	
admin officer iii	2.00	72,054	3.00	150,835	2.00	102,450	Abolish
agency grants specialist ii	1.00	50,720	1.00	52,725	1.00	53,734	
nat res biol iii	1.00	17,950	1.00	48,425	1.00	49,348	
nat res planner iii	.00	0	2.00	87,626	2.00	90,024	
obs-parks program manager i	1.00	33,531	.00	0	.00	0	

TOTAL k00a1405*	15.00	639,000	15.00	822,867	14.00	788,926	
TOTAL k00a14 **	68.75	3,138,320	67.75	3,836,838	63.75	3,724,165	

k00a17 Fisheries Service							
k00a1701 General Direction, Policy and Oxford							
prgm mgr senior i	1.00	84,475	1.00	87,823	1.00	89,507	
prgm mgr iv	1.00	71,380	.00	0	.00	0	
prgm mgr iii	1.00	63,150	2.00	150,128	2.00	153,012	
prgm mgr ii	.00	0	.00	0	2.00	103,822	New
administrator iv	1.00	68,366	1.00	71,083	1.00	72,460	
prgm mgr i	4.00	271,634	4.00	277,937	5.00	331,938	New
administrator iii	1.00	62,228	1.00	64,702	1.00	65,950	
veterinarian iv agric	1.00	75,056	1.00	78,022	1.00	79,508	
administrator ii	2.00	97,352	2.00	88,151	1.00	46,980	Abolish
dp programmer analyst ii	2.00	104,354	2.00	115,108	2.00	117,321	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
nat res biol iv	.00	0	1.00	43,301	1.00	44,907	
obs-data proc prog analyst spec	1.00	55,681	1.00	57,890	1.00	59,003	
admin officer iii	2.00	103,383	2.00	107,479	2.00	109,537	
nat res biol iii	5.00	228,027	6.00	288,414	6.00	295,844	
admin officer ii	2.00	87,787	2.00	92,685	2.00	94,812	
nat res biol ii	2.00	88,929	2.00	93,166	2.00	95,303	
admin officer i	1.00	38,532	1.00	40,382	1.00	41,127	
master ii nat res vessel	1.00	35,853	1.00	37,913	1.00	39,303	
nat res biol i	.00	0	1.50	61,218	1.50	62,348	
obs nat res biol ii	2.50	64,470	.00	0	.00	0	
obs-pub affairs specialist iii	1.00	43,456	1.00	45,151	1.00	45,991	
admin spec ii	1.00	40,074	1.00	41,631	1.00	42,402	
obs-data proc prog trainee	1.00	33,574	1.00	34,872	1.00	35,507	
conservation assoc v	1.00	29,026	.00	0	.00	0	
exec assoc ii	.00	0	1.00	47,070	1.00	47,968	
admin aide	1.00	38,991	1.00	40,506	1.00	41,254	
office services clerk	2.00	63,770	2.00	66,221	2.00	67,421	
maint mechanic senior	1.00	29,105	1.00	30,221	1.00	30,762	

TOTAL k00a1701*	39.50	1,934,334	40.50	2,118,964	42.50	2,272,990	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
k00a1706 Inland Fisheries Management							
prgm mgr iii	2.00	160,889	1.00	84,016	1.00	85,621	
administrator iv	1.00	66,434	2.00	140,845	2.00	143,561	
prgm mgr i	1.00	67,712	1.00	70,409	1.00	71,772	
administrator iii	1.00	64,657	.00	0	.00	0	
nat res biol v	6.00	337,036	8.00	490,302	8.00	499,752	
nat res biol iv	2.00	110,842	1.00	57,340	1.00	58,440	
nat res biol iii	5.00	106,949	3.00	130,437	3.00	134,269	
nat res planner iii	1.00	52,680	1.00	54,763	1.00	55,813	
nat res biol ii	8.00	375,266	8.00	394,535	8.00	402,040	
nat res biol i	2.00	84,164	4.00	164,028	4.00	167,059	
obs nat res biol ii	1.00	36,214	.00	0	.00	0	
nat res tech vi	1.00	45,436	1.00	47,217	1.00	48,117	
nat res tech v	6.00	250,121	6.00	259,903	6.00	264,726	
nat res tech iv	2.00	79,783	2.00	82,885	2.00	84,419	
nat res tech ii	1.00	33,225	1.00	34,508	1.00	35,136	
office secy iii	1.00	37,997	1.00	39,473	1.00	40,200	
TOTAL k00a1706*	41.00	1,909,405	40.00	2,050,661	40.00	2,090,925	
k00a1708 Estaurine and Marine Fisheries							
prgm mgr iv	1.00	57,948	1.00	83,094	1.00	84,683	
prgm mgr ii	2.00	120,338	2.00	132,838	2.00	135,404	
prgm mgr i	2.00	126,595	1.00	71,772	1.00	73,152	
administrator ii	.00	0	1.00	42,867	1.00	44,457	
nat res biol v	6.00	284,460	5.00	296,631	5.00	303,270	
research statistician iv	.00	0	1.00	61,782	1.00	62,973	
nat res biol iv	7.00	380,790	7.00	395,880	7.00	403,483	
research statistician iii	1.00	55,686	.00	0	.00	0	
nat res biol iii	5.00	190,830	4.00	193,757	4.00	197,446	
nat res biol ii	4.00	173,738	7.00	321,849	7.00	328,660	
nat res biol i	1.00	42,664	.00	0	.00	0	
nat res tech vi	1.00	41,613	1.00	41,127	1.00	41,887	
nat res tech v	2.00	74,225	1.00	44,739	1.00	45,571	
TOTAL k00a1708*	32.00	1,548,887	31.00	1,686,336	31.00	1,720,986	
k00a1711 Shellfish Restoration and Management							
prgm mgr ii	1.00	67,606	1.00	70,293	1.00	71,653	
research statistician iv	1.00	60,565	1.00	62,973	1.00	64,188	
nat res biol ii	4.00	190,206	4.00	197,696	4.00	201,458	
nat res biol i	.00	0	1.00	43,922	1.00	44,739	
obs nat res biol ii	1.00	42,273	.00	0	.00	0	
nat res tech v	2.00	84,161	2.00	87,440	2.00	89,065	
nat res tech iv	1.00	39,709	1.00	41,254	1.00	42,017	
TOTAL k00a1711*	10.00	484,520	10.00	503,578	10.00	513,120	
TOTAL k00a17 **	122.50	5,877,146	121.50	6,359,539	123.50	6,598,021	