

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

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

VISION

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

KEY GOALS

- Goal 1.** To promote profitable production, use and sale of Maryland agricultural products.
- Goal 2.** To protect the health of the public, plant, and animal resources in Maryland.
- Goal 3.** To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.
- Goal 4.** To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.
- Goal 5.** To provide health, safety and economic protection for Maryland consumers.

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	426.50	405.50	412.50
Total Number of Contractual Positions.....	49.05	49.90	51.40
Salaries, Wages and Fringe Benefits.....	27,193,958	25,441,949	28,065,747
Technical and Special Fees.....	1,366,636	1,288,055	1,309,828
Operating Expenses.....	86,700,797	51,483,100	69,677,300
Original General Fund Appropriation.....	34,572,679	29,960,289	
Transfer/Reduction.....	-5,417,327	-4,723,870	
Total General Fund Appropriation.....	29,155,352	25,236,419	
Less: General Fund Reversion/Reduction.....	271,574		
Net General Fund Expenditure.....	28,883,778	25,236,419	28,470,989
Special Fund Expenditure.....	71,507,007	40,892,747	52,978,413
Federal Fund Expenditure.....	12,588,315	6,713,293	6,471,061
Reimbursable Fund Expenditure.....	2,282,291	5,370,645	11,132,412
Total Expenditure.....	115,261,391	78,213,104	99,052,875

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF THE SECRETARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	57.00	55.00	55.00
Total Number of Contractual Positions.....	.90	1.55	.90
Salaries, Wages and Fringe Benefits.....	4,114,482	3,863,374	4,385,063
Technical and Special Fees.....	37,649	35,154	52,832
Operating Expenses.....	46,909,808	16,897,989	29,923,856
Original General Fund Appropriation.....	5,051,421	5,120,799	
Transfer/Reduction.....	-287,384	-479,762	
Total General Fund Appropriation.....	4,764,037	4,641,037	
Less: General Fund Reversion/Reduction.....	34,270		
Net General Fund Expenditure.....	4,729,767	4,641,037	5,004,691
Special Fund Expenditure.....	38,066,859	12,606,494	25,943,827
Federal Fund Expenditure.....	7,946,596	2,318,689	2,349,208
Reimbursable Fund Expenditure.....	318,717	1,230,297	1,064,025
Total Expenditure.....	<u>51,061,939</u>	<u>20,796,517</u>	<u>34,361,751</u>

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

Information Technology (IT) Services performs all maintenance, upgrades and installations for computer hardware and software within the Maryland Department of Agriculture. IT Services also monitors, maintains and develops all E-mail services, database management, Internet access, file and print services. Through these services, the staff of MDA are provided with an efficient, cost effective environment to perform their duties and reach their goals and objectives. IT Services also develops and provides an internal cost free educational program for all the currently supported agency software. All agency network design and implementation, hardware/software repair, database application development and troubleshooting are provided through the technical support of this section

MISSION

Information Technology Services' mission is to provide enhanced access to departmental services for our employees and the citizens of Maryland using state of the art technology, as well as advanced technological support to the employees of the Department of Agriculture.

VISION

To provide an environment, consistent and compatible with state standards, which promotes an easy yet thorough interface for the collection and dissemination of agriculturally related information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To serve MDA personnel and the public by sustaining the continued growth and development of a network infrastructure capable of efficiently meeting ever expanding needs.

Objective 1.1 To provide MDA users with the ability to utilize Web-based database applications.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resources to convert onto Network Intranet	0	50	80	80
Output: Number of Resources on Network Intranet	0	25	80	80
Outcome: Percent of Resources working on Network Intranet	0	50	100	100
Quality: Percent of workstations fully implemented	0	50	100	100
Efficiency: Percent of non-compliant workstations	100	50	0	0

Goal 2. To achieve and maintain a maximum level of efficiency providing quality Technical Support to the MDA community.

Objective 2.1 Consolidate all MDA web sites into one centralized repository with a "look and feel" consistent with state web guidelines and develop an efficient "one stop shop" for all internet services available to the public.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MDA web sites hosted on MDA server	100	100	100	100

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

PUBLIC INFORMATION

PROGRAM DESCRIPTION

Under the Maryland Agricultural Code, Section 2-102 and 103, the public information office provides accurate and timely information to the general public, public and private agencies and organizations, and national and international visitors via the media and through direct presentations, that ensures broad citizen access to information about department mission, goals, programs, services and regulations.

MISSION

Provide frequent and timely information to the public about the department mission, goals, programs, services and regulations through the statewide media, the Internet and public events.

VISION

Maryland residents will better understand and appreciate the diverse impacts that agriculture has on the quality and safety of their daily lives, the strength of the State's economy, and the health of our land, water and air.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide frequent and timely information to the public about department programs, services and regulations through the statewide media and the Internet.

Objective 1.1 Maintain the number of media contacts generated through news releases, press calls, and new media outlets.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Web visits	800,000	887,135	1,000,000	1,100,000
Output: Number of news releases	954	241	240	240
Outcome: Number of agency news stories in monitored media	500	1,383	1,200	1,200
Efficiency: Ratio of news releases generating stories to total news releases	0.52	5.7	5.0	5.0

Goal 2. Provide frequent and timely information to targeted audiences about department programs, services and regulations through online/photocopied publications.

Objective 2.1 Increase awareness of MDA programs and services.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Publish MDA news online	4	12	12	12
Publish MDA News Clippings	0	240	240	240
Publish Annual Report	1	1	1	1

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions.....	.50	1.55	
01 Salaries, Wages and Fringe Benefits	1,992,917	1,920,679	2,196,165
02 Technical and Special Fees	31,115	35,154	
03 Communication.....	95,752	89,737	94,855
04 Travel	31,799	44,840	2,800
07 Motor Vehicle Operation and Maintenance	14,838	14,790	13,670
08 Contractual Services	329,793	272,745	260,492
09 Supplies and Materials	199,417	23,934	19,014
10 Equipment—Replacement	103,301	242,250	292,130
11 Equipment—Additional.....	11,047	21,500	21,900
12 Grants, Subsidies and Contributions.....	10,000	17,500	17,500
13 Fixed Charges	9,073	19,278	25,442
Total Operating Expenses.....	<u>805,020</u>	<u>746,574</u>	<u>747,803</u>
Total Expenditure	<u>2,829,052</u>	<u>2,702,407</u>	<u>2,943,968</u>
Original General Fund Appropriation.....	2,874,690	2,793,255	
Transfer of General Fund Appropriation.....	-45,628	-90,848	
Total General Fund Appropriation.....	<u>2,829,062</u>	<u>2,702,407</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure	<u>2,829,052</u>	<u>2,702,407</u>	<u>2,943,968</u>

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL AND TRAINING

PROGRAM DESCRIPTION

Maryland Department of Agriculture's Human Resource Office is responsible for all matters relating to recruitment, selection, retention, training and all other aspects of the overall welfare of Maryland Department of Agriculture's human resources. This responsibility includes the administration of the Agency's compliance with the State Personnel Management System as set forth in the Annotated Code of Maryland – Personnel and Pension Article, Code of Maryland Regulations – Title 17 of the Code of Maryland Regulations, and all other Executive Orders, State, and Federal Regulations. This office is responsible for the administration of the employee's benefits programs, including health insurance, Wellness Program, State Employee's Risk Management Program, Continuous Quality Improvement, Employee Awards, and Innovative Ideas Programs, as set forth in the above stated laws and regulations and orders. This section is also responsible for overseeing Agency compliance with titles VI and VII of the Civil Rights Act of 1965 as amended, and the Americans with Disabilities Act of 1990 as amended.

MISSION

Provide an instrument for the delivery of quality human resource services and information which will serve to develop and protect the Maryland Department of Agriculture workforce. This section offers the Public and Maryland Department of Agriculture employees access to opportunities for employment and education, thereby ensuring a qualified workforce.

VISION

To be the benchmark for the delivery of human resource services within Maryland State government.

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions40		.40
01 Salaries, Wages and Fringe Benefits	951,029	928,979	1,033,628
02 Technical and Special Fees	6,534		4,803
03 Communication	7,491	9,826	7,551
04 Travel	942	2,050	500
07 Motor Vehicle Operation and Maintenance	93	700	200
08 Contractual Services	22,076	13,605	23,105
09 Supplies and Materials	10,025	10,075	8,980
13 Fixed Charges	2,651	2,172	2,652
Total Operating Expenses	43,278	38,428	42,988
Total Expenditure	1,000,841	967,407	1,081,419
Original General Fund Appropriation	1,027,774	990,699	
Transfer of General Fund Appropriation	-16,778	-23,292	
Total General Fund Appropriation	1,010,996	967,407	
Less: General Fund Reversion/Reduction	10,155		
Net General Fund Expenditure	1,000,841	967,407	1,081,419

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans with Disabilities Act and other related requirements.

MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure MDA building systems (heat, AC, power) are operational for each working day during the year.

Objective 1.1 To have Headquarters building systems in working order each working day.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of work days HVAC systems operational	215	220	225	235

Objective 1.2 To ensure grounds are maintained in accordance with the contract specifications.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance with contract specifications	96	98	99	99
Quality: Percent of positive feedback from MDA employees	98	99	100	100

Goal 2. To provide and ensure clean, safe and operational vehicles for MDA employees.

Objective 2.1 All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of vehicles passing inspection semi-annually	99	99	95	95
Quality: Number of automotive complaints from MDA employees using pool vehicles	32	27	25	25

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	566,685	415,961	586,407
03 Communication	140,424	410,414	365,902
04 Travel	23	900	
06 Fuel and Utilities	808,617	925,885	865,251
07 Motor Vehicle Operation and Maintenance	175,594	277,769	104,687
08 Contractual Services	311,657	265,696	316,568
09 Supplies and Materials	36,956	31,737	36,375
10 Equipment—Replacement		13,227	8,300
13 Fixed Charges	27,097	26,779	29,820
14 Land and Structures	74,865		
Total Operating Expenses	<u>1,575,233</u>	<u>1,952,407</u>	<u>1,726,903</u>
Total Expenditure	<u>2,141,918</u>	<u>2,368,368</u>	<u>2,313,310</u>
Original General Fund Appropriation	984,548	1,165,004	
Transfer of General Fund Appropriation	-236,343	-345,622	
Total General Fund Appropriation	<u>748,205</u>	<u>819,382</u>	
Less: General Fund Reversion/Reduction	23,291		
Net General Fund Expenditure	724,914	819,382	900,077
Special Fund Expenditure	646,157		
Federal Fund Expenditure	452,130	318,689	349,208
Reimbursable Fund Expenditure	318,717	1,230,297	1,064,025
Total Expenditure	<u>2,141,918</u>	<u>2,368,368</u>	<u>2,313,310</u>

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	200,000		
L00339 Egg Fund	135,000		
L00342 Veterinary Registration and Hospital License Fees ..	65,000		
L00362 Registration and Inspection Fees	246,157		
Total	<u>646,157</u>		

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	149,676	116,689	140,819
10.051 Commodity Loans and Purchases		10,000	50,292
10.163 Market Protection and Promotion	31,564	25,000	25,146
10.435 Certified Mediation Program	9,255	10,000	10,058
10.450 Crop Insurance	36,749	37,000	30,175
10.664 Cooperative Forestry Assistance	115,004	30,000	15,268
10.950 Agricultural Statistics Reports	24,500	25,000	25,146
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	85,382	65,000	52,304
Total	<u>452,130</u>	<u>318,689</u>	<u>349,208</u>

Reimbursable Fund Income:

L00A11 Department of Agriculture	72,247	440,297	396,196
L00A12 DAGR—Office of Animal Health and Consumer Ser- vices	88,842	330,000	
L00A14 DAGR—Office of Plant Industries and Pest Manage- ment	78,814	350,000	49,085
L00A15 DAGR—Office of Resource Conservation	78,814	110,000	618,744
Total	<u>318,717</u>	<u>1,230,297</u>	<u>1,064,025</u>

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland’s agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other state agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as the Department’s liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will ensure that the agency has representation at agricultural events, workshops, seminars, etc. This office is also responsible for providing staff support to the Young Farmers Advisory Board. The Young Farmers Advisory Board serves to promote Agriculture as a positive contributor to Maryland’s economy, environment, and scenic landscape, to make recommendations related to economic development and policy issues that will assist young and beginning farmers and other related business in creating and continuing profitable Agriculture throughout the state. This office administers the Century Farm Program, that recognizes Maryland’s Agricultural heritage of farm families who have operated the same farm for a century or longer.

MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viable and environmentally safe eco-system within the agricultural industry. The Maryland Department of Agriculture’s ‘Public Outreach Program’ pro-actively promotes MDA within state government and to Maryland citizens and various stakeholders within the agricultural community by participating in agricultural and non-agricultural events.

VISION

To achieve a viable, productive and environmentally friendly agriculture base to support a food and fiber supply for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To sustain, promote, and enhance agriculture by making the general public more aware of the Governor’s initiatives for the betterment of the industry, as well as Maryland citizens.

Objective 1.1 Increase awareness of the Agency/Commission, e.g., FFA, 4H, non-profit organizations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of meetings attended where we increased awareness	6	9	6	6
Output: Number of new stakeholders requested to speak	6	4	5	5
Quality: Number of people educated and made aware of the agency from presentations	20	24	20	20

Objective 1.2 Increase young farmers awareness of the issues: agriculture profitability, regulations, land preservation, and legislation.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of young farmers educated and made aware of the issues to become proactive leaders in the agriculture sector	10	16	10	10

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	151,805	125,941	60,034
03 Communication	1,355	1,320	1,330
04 Travel	15,768	12,700	11,750
07 Motor Vehicle Operation and Maintenance	1,280	1,300	1,300
08 Contractual Services	3,936	12,050	4,050
09 Supplies and Materials	716	884	700
13 Fixed Charges	100	96	63
Total Operating Expenses	23,155	28,350	19,193
Total Expenditure	174,960	154,291	79,227
Original General Fund Appropriation	164,409	171,841	
Transfer of General Fund Appropriation	11,365	-20,000	
Total General Fund Appropriation	175,774	151,841	
Less: General Fund Reversion/Reduction	814		
Net General Fund Expenditure	174,960	151,841	79,227
Special Fund Expenditure		2,450	
Total Expenditure	174,960	154,291	79,227
 Special Fund Income:			
L00365 Open House		2,450	
		2,450	

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation’s intent is to preserve productive agricultural land and woodland in order to provide for continued production of food and fiber, curb the extent of random urban development, and protect agricultural land and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and creates agricultural districts to keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land. MALPF assists the Department of Natural Resources in acquiring permanent conservation easements on environmentally significant land on farms, forests and timberland using a portion of the funding allocated to the Maryland GreenPrint (GP) Program.

MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of state and local governments. This is accomplished by educating landowners about preservation programs, encouraging the creation of agricultural land preservation districts, and purchasing development rights on farms to preserve land for the continued production of food and fiber.

VISION

To continue to be the national leader and model for farmland preservation programs across the country and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

Objective 1.1 By the year 2022 preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR’s), private land trusts, GreenPrint and similar programs (SJ10-2002).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new districts established ¹	235	0	0	0
Output: Number of new easement applications approved ²	325	237	2	200
Number of acres in approved applications	36,501	31,118	153	26,200
Number of new easements (MALPF)	116	65 ³	2	65 ⁴
Total number of easements (MALPF)	1,932	1,997	1,999	2,064
Total number of co-held easements (MALPF and Rural Legacy)	49	49	49	49
Outcome: Number of acres in new districts	23,923	0	0	0
Total acres enrolled in districts	443,811	443,811	443,811	443,811
Number of acres of new easements (MALPF/GreenPrint)	15,287	7,658 ⁵	153	7,658
Total acres under easements (MALPF/GreenPrint)	274,948	282,606	282,759 ⁶	290,417
Total acres under co-held easements (MALPF/Rural Legacy)	5,276	5,276	5,276	5,276
Acres preserved by MALPF, RL, GP, Counties	482,236	534,906	564,906	600,000

¹ MALPF districts abolished effective 6-30-08. The number of district acres will decline in the future due to lot releases and terminations.

² For fiscal year 2009 MALPF received 501 applications. Due to limited funding and the cost and time it takes to get appraisals, MALPF imposed a cap of up to 16 applications per county.

³ Offers made as of 8-25-2009.

⁴ Assumes funding is equal to 2009/2010 level.

⁵ 2009 Round One easement offers made as of 8-31-09. Not all offers may have been accepted.

⁶ This includes 2009 and 2010 funding. Only two applications for Montgomery County processed in 2010 using 100% county funding.

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....			.50
01 Salaries, Wages and Fringe Benefits	452,046	471,814	508,829
02 Technical and Special Fees.....			48,029
03 Communication.....	5,959	11,285	6,915
04 Travel.....	16,712	19,000	7,900
07 Motor Vehicle Operation and Maintenance	1,550	1,500	1,500
08 Contractual Services.....	639,995	731,594	716,326
09 Supplies and Materials	4,320	8,250	3,150
13 Fixed Charges.....	398	201,131	201,131
14 Land and Structures.....	595,118	574,250	575,250
Total Operating Expenses.....	<u>1,264,052</u>	<u>1,547,010</u>	<u>1,512,172</u>
Total Expenditure	<u>1,716,098</u>	<u>2,018,824</u>	<u>2,069,030</u>
Special Fund Expenditure.....	<u>1,716,098</u>	<u>2,018,824</u>	<u>2,069,030</u>
 Special Fund Income:			
L00328 Transfer Tax.....	712,640		
L00333 Maryland Agricultural Land Preservation Fund	<u>1,003,458</u>	<u>2,018,824</u>	<u>2,069,030</u>
Total	<u>1,716,098</u>	<u>2,018,824</u>	<u>2,069,030</u>

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	43,199,070	12,585,220	25,874,797
Total Operating Expenses.....	<u>43,199,070</u>	<u>12,585,220</u>	<u>25,874,797</u>
Total Expenditure	<u>43,199,070</u>	<u>12,585,220</u>	<u>25,874,797</u>
Special Fund Expenditure.....	35,704,604	10,585,220	23,874,797
Federal Fund Expenditure.....	<u>7,494,466</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>43,199,070</u>	<u>12,585,220</u>	<u>25,874,797</u>
 Special Fund Income:			
L00328 Transfer Tax.....	14,028,032		11,814,797
L00333 Maryland Agricultural Land Preservation Fund	616,598	525,000	
L00374 County and Other Participation—Agricultural Land	<u>21,059,974</u>	<u>10,060,220</u>	<u>12,060,000</u>
Total	<u>35,704,604</u>	<u>10,585,220</u>	<u>23,874,797</u>
 Federal Fund Income:			
10.913 Farm Land Protection Program.....	<u>7,494,466</u>	<u>2,000,000</u>	<u>2,000,000</u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	107.00	98.00	98.00
Total Number of Contractual Positions.....	5.99	6.85	5.00
Salaries, Wages and Fringe Benefits.....	6,890,598	6,238,725	6,591,717
Technical and Special Fees.....	215,827	259,531	167,972
Operating Expenses.....	14,977,975	18,443,910	18,535,502
Original General Fund Appropriation.....	8,266,187	7,511,439	
Transfer/Reduction.....	-543,862	-2,462,844	
Total General Fund Appropriation.....	7,722,325	5,048,595	
Less: General Fund Reversion/Reduction.....	19,620		
Net General Fund Expenditure.....	7,702,705	5,048,595	6,891,155
Special Fund Expenditure.....	12,425,385	17,430,305	15,623,271
Federal Fund Expenditure.....	1,748,167	2,138,388	2,422,950
Reimbursable Fund Expenditure.....	208,143	324,878	357,815
Total Expenditure.....	<u>22,084,400</u>	<u>24,942,166</u>	<u>25,295,191</u>

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>183,247</u>	<u>172,243</u>	<u>179,124</u>
03 Communication.....	1,697	2,070	1,310
04 Travel.....	3,827	3,600	100
07 Motor Vehicle Operation and Maintenance	437	600	40
08 Contractual Services.....	666	2,020	1,800
09 Supplies and Materials	938	1,015	160
13 Fixed Charges.....	<u>115</u>	<u>66</u>	<u>66</u>
Total Operating Expenses.....	<u>7,680</u>	<u>9,371</u>	<u>3,476</u>
Total Expenditure	<u>190,927</u>	<u>181,614</u>	<u>182,600</u>
Original General Fund Appropriation.....	184,674	184,014	
Transfer of General Fund Appropriation.....	<u>6,557</u>	<u>-2,400</u>	
Total General Fund Appropriation.....	191,231	181,614	
Less: General Fund Reversion/Reduction.....	<u>304</u>		
Net General Fund Expenditure.....	<u>190,927</u>	<u>181,614</u>	<u>182,600</u>

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State’s primary standards as well as secondary standards and equipment for the enforcement of Maryland’s Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland). It maintains supervision over weighing and measuring devices, weights and measures, and packaged commodities offered for sale or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations, creating an environment in which businesses can compete fairly and the economic well being of Maryland’s citizens can be protected.

VISION

To achieve a uniform inspection that provides all citizens with a fair and equitable marketplace. Respond/resolve all consumer complaints in a timely manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

Objective 1.1 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133*	100	100	100	100
Percent of prepackaged commodities inspected and labeled accurately	84.2	84.0	86.0	86.0

Note: * Handbook 133, “Checking the Net Contents of Packaged Goods,” is published by the U.S. Department of Commerce, National Institute of Standards and Technology. (Code of Maryland Regulations 15.03.01.02)

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	93.1	93.0	94.0	94.0
Efficiency: Average number of retail gasoline meter inspections conducted per available inspector position	1,813	1,762	1,700	1,700

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	94.0	94.3	94.0	94.0
Efficiency: Average number of inspections per year per available inspector (15 positions)	465	800	600	600

DEPARTMENT OF AGRICULTURE

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	<u>1,512,126</u>	<u>1,462,827</u>	<u>1,566,140</u>
02 Technical and Special Fees	<u>2,660</u>	<u>200</u>	<u>200</u>
03 Communication	14,158	26,270	24,090
04 Travel	10,518	13,100	5,640
07 Motor Vehicle Operation and Maintenance	123,607	117,280	136,546
08 Contractual Services	24,644	22,055	19,925
09 Supplies and Materials	13,505	18,695	14,545
10 Equipment—Replacement	110,569	3,000	
11 Equipment—Additional		47,600	10,000
13 Fixed Charges	<u>3,549</u>	<u>3,085</u>	<u>2,908</u>
Total Operating Expenses	<u>300,550</u>	<u>251,085</u>	<u>213,654</u>
Total Expenditure	<u>1,815,336</u>	<u>1,714,112</u>	<u>1,779,994</u>
Original General Fund Appropriation	587,708	465,123	
Transfer of General Fund Appropriation	<u>-74,812</u>	<u>-70,000</u>	
Total General Fund Appropriation	512,896	395,123	
Less: General Fund Reversion/Reduction	1,589		
Net General Fund Expenditure	<u>511,307</u>	<u>395,123</u>	413,124
Special Fund Expenditure	<u>1,304,029</u>	<u>1,318,989</u>	<u>1,366,870</u>
Total Expenditure	<u>1,815,336</u>	<u>1,714,112</u>	<u>1,779,994</u>
 Special Fund Income:			
L00310 Equipment Testing	73,218	150,500	163,010
L00311 Licensing and Registration	<u>1,230,811</u>	<u>1,168,489</u>	<u>1,203,860</u>
Total	<u>1,304,029</u>	<u>1,318,989</u>	<u>1,366,870</u>

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

Objective 1.1 Employees will maintain an average score of 99 percent during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Pounds of poultry certified	310,810,985	333,617,586	340,000,000	340,000,000
Dozens of shell eggs certified	25,068,720	25,821,731	28,000,000	28,000,000
Pounds of fruits and vegetables certified	13,066,700	17,162,867	13,000,000	13,000,000
Quality: Average score of employees on comparative gradings	99.3	99.5	99.6	99.6

DEPARTMENT OF AGRICULTURE

L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)

Goal 2. Enhance the marketability of Maryland poultry, eggs and organic commodities.

Objective 2.1 Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 5 percentage points over the fiscal year 2008 level by fiscal year 2011.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Pounds of poultry available for certification	718,559,881	653,329,081	700,000,000	700,000,000
Dozens of shell eggs available for certification	44,256,870	44,041,650	45,000,000	45,000,000
Organic facilities applying for certification	126	117	130	130
Output: Trade Shows, Conferences, Educational Presentations	30	35	30	30
Organic facilities inspected	126	117	130	130
Outcome: Percentage of poultry officially certified	43	51	55	55
Percentage of shell eggs officially certified	57	59	60	60
Number of certified organic facilities	126	117	130	130

Goal 3. Reduce the risk of public health issues related to shell eggs by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Law requirements for quality, labeling, invoices, weight, physical and microbial contamination, and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that maintain the compliance rate at 92 percent.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.5	0.3	1.0	1.0
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	86	87	92	92
Efficiency: Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	175	200	200	200

DEPARTMENT OF AGRICULTURE

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions.....	2.60	1.20	3.00
01 Salaries, Wages and Fringe Benefits.....	997,657	992,327	1,006,323
02 Technical and Special Fees.....	82,342	36,269	103,592
03 Communication.....	9,860	10,333	9,830
04 Travel.....	43,823	57,555	30,450
07 Motor Vehicle Operation and Maintenance	23,473	55,743	67,838
08 Contractual Services.....	246,113	371,602	530,890
09 Supplies and Materials	9,431	8,375	10,775
11 Equipment—Additional.....	1,325	2,600	
13 Fixed Charges.....	2,080	137,417	137,383
Total Operating Expenses.....	336,105	643,625	787,166
Total Expenditure	1,416,104	1,672,221	1,897,081
Original General Fund Appropriation.....	37,904	36,560	
Transfer of General Fund Appropriation.....	7,222	-2,700	
Net General Fund Expenditure.....	45,126	33,860	33,726
Special Fund Expenditure.....	1,256,816	1,490,969	1,543,705
Federal Fund Expenditure.....	114,162	147,392	319,650
Total Expenditure	1,416,104	1,672,221	1,897,081

Special Fund Income:

L00304 Organic Certification.....	41,600	32,250	75,995
L00338 Grain Dealer's Licenses	7,050	8,500	8,476
L00339 Egg Fund	1,208,166	1,450,219	1,459,234
Total	1,256,816	1,490,969	1,543,705

Federal Fund Income:

10.162 Inspection Grading and Standardization.....	102,762	76,557	164,032
10.170 Specialty Crop Block Grant Program-Farm Bill.....			90,442
10.450 Crop Insurance.....	11,400	65,835	65,176
93.103 Food and Drug Administration-Research		5,000	
Total	114,162	147,392	319,650

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). The foundation of NASS began with the establishment of USDA in 1862. The responsibilities of MASS are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture; Section 2204. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. The responsibility of NASS to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

VISION

MASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. MASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective and efficient resource utilization, and customer service. MASS is ever vigilant at earning and maintaining the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by providing equal access to official statistics.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.

Objective 1.1 Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Agricultural Statistics Board Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	208	208	208	208
Output: Number of agricultural statistics releases issued	208	208	208	208
Quality: Percent of agricultural cash receipts covered annually by State production statistics	95	95	95	95
Percent error rate (variance)	3	3	3	3

Objective 1.2 Provide meaningful statistical projections that enable the producers and the marketing channels to minimize economic risk and provide food supply for consumers.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	208	208	208	208
Output: Number of agricultural statistics releases issued	208	208	208	208
Quality: Percent of agricultural leaders contacted	80	80	80	80
Ratio of reports issued to surveys conducted	100	100	100	100

Goal 2. Conduct and oversee statistically defensible and reliable data in support of agricultural or environmental programs.

Objective 2.1 Provide statistical advice, consultation, and services to State agencies, educational institutions, and agricultural organizations as requested.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Estimated	Estimated	Estimated	Estimated
Quality: Percent of clients satisfied with MASS	100	100	100	100

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
03 Communication.....	17,397	31,000	49,000
04 Travel.....	37		
07 Motor Vehicle Operation and Maintenance.....	1,403	1,200	1,200
08 Contractual Services.....	69,024	74,700	74,400
09 Supplies and Materials.....	7,730	12,500	16,400
Total Operating Expenses.....	<u>95,591</u>	<u>119,400</u>	<u>141,000</u>
Total Expenditure.....	<u>95,591</u>	<u>119,400</u>	<u>141,000</u>
Total General Fund Appropriation.....	80,900	78,400	
Less: General Fund Reversion/Reduction.....	167		
Net General Fund Expenditure.....	80,733	78,400	78,000
Federal Fund Expenditure.....	14,258	10,500	16,000
Reimbursable Fund Expenditure.....	600	30,500	47,000
Total Expenditure.....	<u>95,591</u>	<u>119,400</u>	<u>141,000</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports.....	14,258	10,500	16,000
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Reimbursable Fund Income:

L00A11 Department of Agriculture.....		1,500	47,000
L00A12 DAGR-Office of Animal Health and Consumer Services.....	600	29,000	
Total.....	<u>600</u>	<u>30,500</u>	<u>47,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are both regulatory and service oriented. They include health certification of animals imported into or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of ten; and operations by a staff of only twenty-four at five veterinary diagnostic laboratories strategically located throughout the State to support Maryland Department of Agriculture’s (MDA) field veterinarians, the private veterinary profession, and owners of agricultural and other animals. Both laboratory and field programs receive administrative support from a Headquarters staff of five. The program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

To identify, control, and prevent diseases of animals that affect people; reduce productivity, marketability, and profitability of animal industries; threaten the survival of animal populations; and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

VISION

A State in which healthy animals produced under humane and environmentally friendly conditions enhance the health, economic welfare, and quality of life of consumers and producers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

Objective 1.1 The laboratories will continue to meet the overwhelming challenges of communication and coordination encompassed in agro-terrorism. Our goal is to create a unique laboratory system with improved infrastructure that will address the complexity of a rapid, coordinated, fully integrated response to agro-terrorist events.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	8
Number of employees with satisfactory performance as measured by quality control tests	11/11	11/11	11/11	11/11

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)

Objective 1.2 In fiscal year 2004 the laboratories and headquarters began operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 15 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	8,141	9,866	6,000	6,000
Number of laboratory tests performed	258,273	229,067	200,000	200,000
Quality: Average number of days from necropsy accession to completion of presumptive report	0.75	0.5	0.5	0.5
Percentage of preliminary necropsy reports completed within one business day of a presumptive diagnosis	96	96	96	96
Efficiency: Number of necropsies per actual FTE veterinarian	1,628	1,973	2,000	1,000

Goal 2. To ensure that Maryland's agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

Objective 2.1 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100	100	100	100
Equine infectious anemia tests performed in MDA laboratories	15,509	16,216	10,000	8,000
Outcome: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	12,272	13,233	13,000	13,000
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	47,708	36,200	29,000	29,000
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests (BRT)	100	100	100	100
Number of cooperative disease control programs in which Maryland retained or advanced status	10	10	10	10

Objective 2.2 Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated exotic, foreign, and emerging animal diseases.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of field staff hours for inspection of livestock shows, fairs, special sales	797	660	660	660
Output: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	210/71	138/38	130/30	130/30
Number of animal inspections at shows, fairs, special sales	25,500	25,000	25,000	25,000
Outcome: Number of inspected events cancelled due to animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at shows, fairs, special sales	25	38	38	38

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	38.00	33.90	33.90
Number of Contractual Positions	1.70	3.90	1.00
01 Salaries, Wages and Fringe Benefits	2,650,634	2,432,951	2,389,730
02 Technical and Special Fees	75,689	149,424	27,857
03 Communication	69,357	47,775	42,545
04 Travel	27,474	34,300	9,750
06 Fuel and Utilities	310,812	390,452	142,835
07 Motor Vehicle Operation and Maintenance	33,304	41,580	27,743
08 Contractual Services	288,638	301,650	181,850
09 Supplies and Materials	298,354	266,625	256,500
10 Equipment—Replacement	76,500	76,500	5,600
11 Equipment—Additional	12,028	37,200	37,600
13 Fixed Charges	3,575	4,345	3,973
Total Operating Expenses	1,043,542	1,200,427	708,396
Total Expenditure	3,769,865	3,782,802	3,125,983
Original General Fund Appropriation	2,530,020	2,574,764	
Transfer of General Fund Appropriation	207,564	-265,000	
Total General Fund Appropriation	2,737,584	2,309,764	
Less: General Fund Reversion/Reduction	4,000		
Net General Fund Expenditure	2,733,584	2,309,764	2,225,295
Special Fund Expenditure	519,096	696,540	410,460
Federal Fund Expenditure	425,642	599,120	361,214
Reimbursable Fund Expenditure	91,543	177,378	129,014
Total Expenditure	3,769,865	3,782,802	3,125,983
Special Fund Income:			
L00313 Livestock License Fee	2,250	3,400	2,970
L00314 Laboratory Testing	516,846	693,140	407,490
Total	519,096	696,540	410,460
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	419,733	507,373	355,596
10.446 Rural Community Development Initiative		25,000	
93.114 Applied Toxicological Research and Testing	5,909	15,149	5,618
97.067 Homeland Security Grant Program		51,598	
Total	425,642	599,120	361,214
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance		100,000	94,189
M00A01 Department of Health and Mental Hygiene	91,543	77,378	34,825
Total	91,543	177,378	129,014

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities, as required by Agriculture Article, §2-103, *et seq.*, Annotated Code of Maryland. The Board reviews requests for approval of continuing education credits for veterinarians and veterinary technicians, provides information on the Board to the public through a webpage, and works with the Veterinary Technician Committee in setting practice standards for registered veterinary technicians.

MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals and animal control facilities under its jurisdiction, when warranted; and 3) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

Objective 1.1 To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,475	2,416	2,525	2,550
Registrations issued for veterinary technicians*	46	**117	105	120
Registrations issued for veterinary hospitals	509	526	514	514
Outcome: Average number of working days to process applications	22	21	20	19

Goal 2. To provide effective and efficient inspections of veterinary hospitals.

Objective 2.1 By June 2010, 98 percent of all veterinary hospitals licensed in the State will pass inspection annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of veterinary hospitals	518	505	500	500
Output: Number of hospitals inspected	517	520	500	500
Number of initial inspections (new hospitals/owners)	18	20	20	20
Total number of inspections conducted***	580	528	520	520
Number of hospitals receiving follow-up inspections	45	9	10	10
Quality: Percent of hospitals passing inspection	100	99	100	100

Note: * Veterinary technicians are required to re-register every 3 years.

** This number reflects a combination of first-time registrants and individuals registered in prior years who re-registered in fiscal year 2009.

*** At the close of fiscal year 2009, there were 505 veterinary hospitals. 520 hospitals were inspected over the course of the year. As hospitals open and close throughout the year, this number fluctuates.

DEPARTMENT OF AGRICULTURE

**L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF
MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)**

Goal 3. To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

Objective 3.1 For the Board to make a determination on 85 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or owner of the animal control facility; or (b) to dismiss the complaint.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of complaints pending from previous years	60	75	45	37
Number of new complaints received	97	84	86	85
Output: Number of complaints closed without action	27	48	36	33
Formal action taken	37	41	34	32
Informal action taken	18	25	24	23
Total complaints closed	82	114	94	88
Veterinarians placed on probation	20	12	17	12
Outcome: Percentage of complaints reviewed by Board within 120 days of initial receipt of complaint.	62	77	80	82
Percentage of complaints received in current fiscal year and resolved within 180 days of receipt of complaint by Board	66	56	60	65

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.50	5.60	5.60
01 Salaries, Wages and Fringe Benefits	<u>374,498</u>	<u>355,864</u>	<u>370,240</u>
02 Technical and Special Fees	<u>6,950</u>	<u>10,200</u>	<u>10,200</u>
03 Communication	9,470	10,205	11,356
04 Travel	8,584	11,300	6,500
07 Motor Vehicle Operation and Maintenance	26,172	7,515	4,920
08 Contractual Services	33,351	37,400	31,450
09 Supplies and Materials	4,805	5,965	4,300
11 Equipment—Additional	2,928		
13 Fixed Charges	862	65,887	65,887
Total Operating Expenses	<u>86,172</u>	<u>138,272</u>	<u>124,413</u>
Total Expenditure	<u>467,620</u>	<u>504,336</u>	<u>504,853</u>
Special Fund Expenditure	<u>467,620</u>	<u>504,336</u>	<u>504,853</u>

Special Fund Income:

L00315 Veterinarian Technical Testing Fees	3,600	3,000	2,811
L00342 Veterinary Registration and Hospital License Fees..	<u>464,020</u>	<u>501,336</u>	<u>502,042</u>
Total	<u>467,620</u>	<u>504,336</u>	<u>504,853</u>

DEPARTMENT OF AGRICULTURE

L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and inspects equine riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. Since 2003, the statutory assessment on all commercial equine feed sold in the State had been \$2.00 per ton. The assessment increased to \$6.00 per ton on October 1, 2009.

MISSION

The mission of the Maryland Horse Industry Board is to: carry out the licensing, inspection, and enforcement of stable licensing in Maryland; advise the Maryland Department of Agriculture (MDA) regarding matters affecting the equine industry; support research related to equine health and related issues; promote the development and use of equine in Maryland; create public awareness of the value of equine activities as they relate to the preservation of greenspace and agricultural land; and develop and disseminate information concerning the equine industry, including the history and tradition of breeding and the role of equine in recreational activities.

VISION

To foster the continued well being and growth of the entire Maryland equine industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the safety of the public and equine at State licensed stables.

Objective 1.1 Achieve 100% compliance with licensing and inspection requirements annually for all stables in the State that board or sell five (5) or more equine, rescue five (5) or more equine, rent equine, or give lessons.

Objective 1.2 Inspect at least 220 licensed stables per inspector or 440 total inspections for two inspectors each fiscal year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of licenses issued	518	583	585	590
Output: Number of inspections performed annually*	376	481	495	500
Outcome: Percentage of inspected facilities passing inspection	100%	100%	100%	100%
Quality: Number of valid complaints filed against licensable facilities	4	4	4	4

Goal 2. To increase public participation in equine events, and foster the growth, development, and profitability of the equine industry.

Objective 2.1 To distribute at least 25% of the value of collected Commercial Equine Feed Fund revenue to non-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Tons of feed sold	39,213	**36,413	36,413	36,413
Promotional, educational, research projects offered to equine industry	4	***3	4	4
Output: Dollar amount of assessment based on tons sold****	\$78,426	**\$72,826	\$182,000	\$218,000
Grants, gifts, donations, transfers obtained for MHIB projects	\$18,000	\$0	\$2,750	\$50,000
Outcome: Dollar amount of grants distributed****	\$22,270	***\$0	\$20,693	\$54,500
Tour equine facilities and meet with other state commodity boards.	4	0	1	3
Quality: Percentage of total feed revenue distributed as grants	28%	**0%	11%	25%

Note: * Statute requires each stable be inspected biennially. To achieve a rating of “outstanding” through employee evaluations, inspectors are required to complete 220 inspections each year. The Executive Director completes some inspections also.

** These figures are still estimates.

*** Declined due to a decline in the amount of feed fund revenue received. Grant funding was not possible in fiscal year 2009.

**** On October 1, 2009, the assessment increased to \$6 per ton from \$2 per ton.

DEPARTMENT OF AGRICULTURE

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>128,721</u>	<u>130,674</u>	<u>137,436</u>
03 Communication.....	1,762	1,980	3,640
04 Travel.....	4,088	3,900	6,700
07 Motor Vehicle Operation and Maintenance	4,282	2,445	4,266
08 Contractual Services	3,415	2,500	71,890
09 Supplies and Materials	690	1,000	800
10 Equipment—Replacement	1,588		
12 Grants, Subsidies and Contributions.....			44,316
13 Fixed Charges	<u>232</u>	<u>145</u>	<u>196</u>
Total Operating Expenses.....	<u>16,057</u>	<u>11,970</u>	<u>131,808</u>
Total Expenditure	<u>144,778</u>	<u>142,644</u>	<u>269,244</u>
Original General Fund Appropriation.....	62,281	61,268	
Transfer of General Fund Appropriation.....	2,258	-1,522	
Total General Fund Appropriation.....	<u>64,539</u>	<u>59,746</u>	
Less: General Fund Reversion/Reduction.....	719		
Net General Fund Expenditure.....	63,820	59,746	63,068
Special Fund Expenditure.....	<u>80,958</u>	<u>82,898</u>	<u>206,176</u>
Total Expenditure	<u>144,778</u>	<u>142,644</u>	<u>269,244</u>
Special Fund Income:			
L00393 Horse Industry Board Fund	<u>80,958</u>	<u>82,898</u>	<u>206,176</u>

DEPARTMENT OF AGRICULTURE

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors; aquaculture producers; seafood and other aquatic plant and animal wholesalers, retailers and distributors; as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. (Annotated Code of Maryland Ag-10-1301 Aquaculture and Ag-10-1002 Seafood Marketing.)

MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements, promotion and market development.

VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the Maryland aquaculture industry.

Objective 1.1 To increase the opportunity for new aquaculture business ventures.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of aquaculture information packets distributed	60	71	80	80
Output: Number of applications reviewed by the Review Board	19	17	20	25
Outcome: Number of new or expanded aquaculture ventures	11	13	20	30

Goal 2. To enhance or maintain consumer confidence of the safety and quality of Maryland seafood and to maintain product visibility in the competitive marketplace.

Objective 2.1 To increase the number of responses consumers generated through marketing campaigns designed to increase visibility and consumer confidence.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and safety awareness campaigns	10	11	10	8
Output: Number of news releases and media articles generated	61	58	50	50
Outcome: Number of consumer responses to campaigns	291,741	243,532	200,000	200,000
Number of hits on website	55,863	58,374	55,000	55,000

Goal 3. To increase sales of Maryland seafood.

Objective 3.1 To increase sales of Maryland seafood through a “Buy local” campaign.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participating companies	*	33	51	55
Output: Total number of point of sales items distributed	*	6,699	10,404	10,000
Outcome: Percentage of consumers who increased seafood purchases as a result	*	2	2	2

Note: * Data unavailable.

DEPARTMENT OF AGRICULTURE

**L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING,
ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	278,962	218,726	214,033
03 Communication	6,442	5,290	4,880
04 Travel	12,146	15,508	12,300
07 Motor Vehicle Operation and Maintenance	2,985	2,084	2,955
08 Contractual Services	153,554	121,199	135,800
09 Supplies and Materials	14,384	11,676	11,300
12 Grants, Subsidies and Contributions	2,000	4,000	4,000
13 Fixed Charges	3,318	2,969	2,909
Total Operating Expenses	194,829	162,726	174,144
Total Expenditure	473,791	381,452	388,177
Original General Fund Appropriation	419,941	393,674	
Transfer of General Fund Appropriation	-15,553	-82,222	
Total General Fund Appropriation	404,388	311,452	
Less: General Fund Reversion/Reduction	524		
Net General Fund Expenditure	403,864	311,452	285,177
Special Fund Expenditure	4,927	4,000	4,000
Reimbursable Fund Expenditure	65,000	66,000	99,000
Total Expenditure	473,791	381,452	388,177
Special Fund Income:			
L00302 Seafood Cook Books	4,927	4,000	4,000
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service	65,000	66,000	99,000

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Marketing and Agricultural Development program assists Maryland farmers and other agricultural entrepreneurs to establish and expand production. The basic aim is to continue to open new markets in Maryland, across the country and around the world. The program provides market research, marketing opportunities and a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. Outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs which accomplish this include: Maryland's Best; Farmers' Markets; Jane Lawton Farm to School Program; Agriculture Mediation; Agritourism development; Farmers' Market Nutrition Programs for Women, Infants, and Children (WIC FMNP) and for Seniors (SFMNP); and International Marketing and Trade Development. Marketing provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach consumers and corporate buyers throughout North America. The Marketing Program also promotes federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. The program serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The program continues to monitor and develop policies for the elimination of trade barriers and other measures that affect Maryland's agricultural producers. It provides a one-stop information service for agricultural producers regarding financing programs, permit requirements, business planning and marketing techniques and other agriculture-related business resources.

MISSION

To develop and support opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance economic well-being by increasing sales and profitability of Maryland's agricultural producers.

VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Objective 1.1 Increase direct to consumer sales opportunities for Maryland agricultural producers by 3 percent per year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland population (millions) ¹	5,663	5,663	6,000	6,000
Output: Number of producers participating in FMNP ²	262	310	320	330
Total dollar amount of FMNP checks redeemed by producers ³	\$545,325	\$650,000	\$650,000	\$650,000
Outcome: Number of operations selling directly to consumers ⁴	1,407	1,407	1,407	1,407

¹ US Census: <http://quickfacts.census.gov/qfd/states/24000.html>.

² Bank list of farmers authorized to accept FMNP checks

³ Bank report of checks paid

⁴ 2007 USDA Ag Census: farms reporting sales directly to individuals for human consumption

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)

Objective 1.2 Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by 3 percent per year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Producers in marketing database	620	728	800	850
Number of promotional activities conducted	43	45	48	48
Output: Producers participating in activities conducted	468	503	550	600
Outcome: Percentage of producers reporting a sales transaction as a result of MDA Marketing activities	34	36	40	45
Quality: Percent of producers reporting good or excellent satisfaction with MDA marketing activities	85	85	90	90

Objective 1.3 Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Producers participating in MDA Activities	140	175	180	190
Amount of funded proposals	250,000	320,000	275,000	280,000
Outcome: Number of reported sales	48	40	46	50
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	95	95	95	95

Goal 2. Provide educational and outreach programs to farmers to improve the economic well being of the Maryland agricultural industry.

Objective 2.1 Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 85 percent by 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,269,750	1,269,750	1,269,750	1,269,750
Output: Number of educational meetings and promotional activities	30	26	35	35
Direct educational contacts with farmers	1,400	1,119	1,500	1,500
Outcome: Percentage of insurable acres with buy-up coverage	81.5	*56	60	65
Total crop protection in force (millions)	\$249	\$313	\$315	\$320
Number of crop insurance policies sold	5,240	6,353	6,400	6,400

Note: * The 2008 Farm Bill created a linkage between disaster payments and crop insurance. This drove up participation on small grains, however many farmers bought crop insurance at below buy-up levels, dropping this percentage measure as a result.

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions.....	.59	.75	
01 Salaries, Wages and Fringe Benefits	624,172	572,237	604,481
02 Technical and Special Fees.....	19,860	38,358	
03 Communication.....	41,376	45,547	42,920
04 Travel.....	42,902	208,466	63,526
07 Motor Vehicle Operation and Maintenance	8,777	6,567	5,540
08 Contractual Services	444,092	674,831	697,121
09 Supplies and Materials	29,676	26,006	27,749
10 Equipment—Replacement	646	3,000	500
11 Equipment—Additional	1,323	1,100	1,100
12 Grants, Subsidies and Contributions.....	1,758,510	2,318,000	2,008,777
13 Fixed Charges.....	35,804	24,236	1,856,228
Total Operating Expenses.....	2,363,106	3,307,753	4,703,461
Total Expenditure	3,007,138	3,918,348	5,307,942
Original General Fund Appropriation.....	881,511	741,479	
Transfer of General Fund Appropriation.....	-163,161	-100,000	
Total General Fund Appropriation.....	718,350	641,479	
Less: General Fund Reversion/Reduction.....	11,317		
Net General Fund Expenditure.....	707,033	641,479	667,756
Special Fund Expenditure.....	1,055,000	1,844,493	2,863,100
Federal Fund Expenditure.....	1,194,105	1,381,376	1,726,086
Reimbursable Fund Expenditure	51,000	51,000	51,000
Total Expenditure	3,007,138	3,918,348	5,307,942

Special Fund Income:

L00343 Farm Market Insurance Payments from Farmers	27,912	23,000	23,219
L00396 USLGE		86,174	24,904
L00397 SUSTA	18,088	31,319	29,985
L00398 Shore to Store Program			1,992
swf305 Cigarette Restitution Fund	1,009,000	1,704,000	2,783,000
Total	1,055,000	1,844,493	2,863,100

Federal Fund Income:

L00508 Jessup Rent—USDA		4,690	4,668
10.063 Agricultural Conservation Program		75,000	
10.170 Specialty Crop Block Grant Program-Farm Bill.....	174,338	300,000	510,578
10.435 Certified Mediation Program	42,620	102,000	122,563
10.450 Crop Insurance.....	221,493	318,686	290,223
10.572 WIC Farmers' Market Nutrition Program (FMNP).....	431,032	356,000	598,999
10.576 Senior Farmers' Market Nutrition Program (SFMNP).....	324,622	225,000	199,055
Total	1,194,105	1,381,376	1,726,086

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	51,000	51,000	51,000
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DEPARTMENT OF AGRICULTURE

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of state special grant funds to the state's agricultural fairs and shows and youth activities that promote agriculture [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303].

MISSION

To educate current and future consumers about agriculture through the channel of agricultural fairs and related shows and activities, and increase promotional support of these events so the consumers understand the importance of Agriculture.

VISION

To be an effective marketing and educational entertainment vehicle so that Agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Funds for events	\$766,501	\$705,330	\$654,278	\$731,036
Output: Number of events funded through the Fair Board	163	165	165	166
Quality: Number of exhibitors *	*184,000	185,000	184,000	185,000
Number of exhibits *	*58,000	59,000	58,000	59,000

Note: * All numbers for number of exhibitors and number of exhibits are estimated.

DEPARTMENT OF AGRICULTURE

**L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	27,419	39,641	37,598
03 Communication	1,312	7,800	1,650
04 Travel	1,795	6,100	6,100
07 Motor Vehicle Operation and Maintenance	56		50
08 Contractual Services	8,135	9,700	10,800
09 Supplies and Materials	536	2,000	2,000
12 Grants, Subsidies and Contributions	1,340,330	1,314,278	1,366,785
13 Fixed Charges	35,075	35,017	35,017
Total Operating Expenses	1,387,239	1,374,895	1,422,402
Total Expenditure	1,414,658	1,414,536	1,460,000
Special Fund Expenditure	1,414,658	1,414,536	1,460,000
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	1,414,658	1,414,536	1,460,000

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

MISSION

To promote diverse, market-driven agricultural enterprises which, coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the region's farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, including forestry, aquatic resources and agritourism and value-added processing.

VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhancing the quality of life for all citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Transition Maryland growers away from tobacco production for human consumption.

Objective 1.1 85-90 percent of eligible tobacco growers in Maryland no longer produce tobacco for human consumption.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures				
Efficiency: Payment checks issued in timely manner	100	100	100	100
Outcome: Cumulative number of growers out of tobacco	854	854	854	854
Cumulative pounds of eligible tobacco out of production (millions)	7.65	7.65	7.65	7.65
Percent of tobacco farmers ceasing tobacco production via the program	83	83	83	83
Percent of tobacco pounds out of production via the program (cumulative)	92	92	92	92

Goal 2. Assist farmers and businesses to diversify and develop market-driven agricultural enterprises, and to promote and support agricultural land preservation.

Objective 2.1 Targeted marketing programs for Southern Maryland developed.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Number of growers/business advertising in Directory	312	347	360	375
Farmers' Markets supported/promoted	22	24	25	26
Farmers benefiting from Farmers' Market promotion enhancement	675	738	745	750
Agri-businesses enhanced/developed as result of tours, education, trade fairs, grants, etc.	1,034	1,059	1,075	1,100

Objective 2.2 Provide incentives to landowners to put land under state and/or local agricultural land preservation programs.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of eligible growers placing land under agricultural preservation (cumulative, including leveraged matching)	* 185	199	210	220
Outcome: Cumulative acres permanently preserved (includes matching)	22,836	24,334	25,500	26,000

Note: * This figure has changed since last year's Budget Book.

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	6,030,000	5,335,000	2,256,000
Total Operating Expenses.....	6,030,000	5,335,000	2,256,000
Total Expenditure	6,030,000	5,335,000	2,256,000
Special Fund Expenditure.....	6,030,000	5,335,000	2,256,000
Special Fund Income:			
swf305 Cigarette Restitution Fund	6,030,000	5,335,000	2,256,000

DEPARTMENT OF AGRICULTURE

L00A12.18 RURAL MARYLAND COUNCIL – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State’s rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

MISSION

The mission of the Rural Maryland Council is to serve as a partnership of federal, state and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

VISION

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create opportunities for increasing federal and private sector resources that are available in rural communities.

Objective 1.1 Facilitate and/or obtain targeted federal and private foundation grants benefiting rural areas.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Amount of special federal grants	0	0	0	0
Amount of private foundation grants	\$125,000	\$100,000	\$100,000	\$100,000
Output: Number of grant applications written/all purposes	3	3	2	2
Number of non-MAERDAF grants awarded	6	7	6	6

Goal 2. Provide public information about rural development and trends, and represent rural communities on various regional and statewide advisory panels.

Objective 2.1 Provide timely and useful rural-related information to the public and policy-makers.

Objective 2.2 Provide a rural perspective on State and national task forces, ad hoc study groups and advisory committees.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State/national taskforces/study groups served on	5	6	5	5
Number of advisory boards/committees served on	8	4	5	5
Number of publications produced annually	6	9	8	8

DEPARTMENT OF AGRICULTURE

**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	1.00	1.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	113,162	123,235	86,612
02 Technical and Special Fees.....	28,326	25,080	26,123
03 Communication.....	3,306	2,466	3,203
04 Travel.....	6,161	8,375	250
07 Motor Vehicle Operation and Maintenance	-606	-2,330	1,869
08 Contractual Services.....	10,604	7,910	25,850
09 Supplies and Materials	2,629	4,300	2,200
12 Grants, Subsidies and Contributions.....	86,775	107,165	150,244
13 Fixed Charges.....	735	1,500	966
Total Operating Expenses.....	109,604	129,386	184,582
Total Expenditure	251,092	277,701	297,317
Original General Fund Appropriation.....	101,248	96,157	
Transfer of General Fund Appropriation.....	-11,437	-27,000	
Total General Fund Appropriation.....	89,811	69,157	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	88,811	69,157	62,409
Special Fund Expenditure.....	162,281	208,544	203,107
Reimbursable Fund Expenditure			31,801
Total Expenditure	251,092	277,701	297,317

Special Fund Income:

L00300 Regular Share of Racing Revenue	31,631	118,544	111,881
L00363 Conference Fees.....	10,650	15,000	5,164
L00364 Private Grants.....	120,000	75,000	86,062
Total	162,281	208,544	203,107

Reimbursable Fund Income:

D26A07 Department of Aging.....			15,000
T00F00 DBED-Division of Business and Enterprise Development.....			16,801
Total			31,801

DEPARTMENT OF AGRICULTURE

L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

MISSION

The mission of the MAERDAF program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

VISION

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the ability of nonprofit organizations and community colleges to help meet the many developmental challenges facing rural areas and leverage significant additional non-state resources.

Objective 1.1 Provide grants to several regional or statewide rural-serving entities.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of grant awards	\$252,162	\$257,500	\$248,000	\$260,000
Output: Total number of grants awarded	18	16	11	10
Average grant award amount	\$14,009	\$16,094	\$22,545	\$26,000

DEPARTMENT OF AGRICULTURE

**L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND —
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-12,000	
12 Grants, Subsidies and Contributions	257,500	260,000	260,000
Total Operating Expenses	257,500	260,000	260,000
Total Expenditure	257,500	248,000	260,000
Original General Fund Appropriation	130,000	130,000	
Transfer of General Fund Appropriation	-2,500	-12,000	
Net General Fund Expenditure	127,500	118,000	130,000
Special Fund Expenditure	130,000	130,000	130,000
Total Expenditure	257,500	248,000	260,000
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	130,000	130,000	130,000

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 10, Subtitle 5, of the Economic Development Article establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural processes and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient by 2020.

MISSION

The mission of MARBIDCO is to assist Maryland’s farm, forest, seafood and related rural businesses with achieving sustainable profitability, and help facilitate the preservation of productive rural working lands in Maryland.

VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland’s food and fiber producers and processors (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland, while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO will continue to be a catalyst for promoting innovation in the agricultural sector of the economy, while at the same time helping to preserve family farm operations across the State. The Maryland Agricultural Land Preservation Foundation and other rural land conservation agencies will also utilize MARBIDCO’s unique financing capabilities to help facilitate an increased number of agricultural land easement purchases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Help Maryland’s farm, forest, seafood and related rural businesses improve business operations, discover innovative business opportunities, and find suitable financing to achieve profitability on a sustainable basis.

Objective 1.1 Create opportunities for increasing the value and quantity of food and fiber products produced or processed on Maryland farms and in local communities through facilitating low-cost capital access and business technical assistance.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Amount of commercial financing leveraged (in millions)	\$6.4	\$6.0	\$2.5	\$7.0
Number of real estate loans processed	15	14	9	18
Number of real estate loans settled	10	10	7	14
Number of equipment or working capital loans processed	3	5	5	7
Number of equipment or working capital loans settled	0	2	4	5
Number of catastrophic weather-event loans processed	16	0	0	0
Number of catastrophic weather-event loans settled	6	0	0	0
Number of farm energy efficiency grants made	6	8	0	8
Number of farm energy efficiency loans made	0	0	3	9
Number of value-added agricultural producers assisted	11	13	7	14
Number of seafood and aquaculture businesses assisted	1	0	1	3
Number of wood products businesses assisted	0	2	2	3
Number of young or beginning farmers assisted	6	7	6	9
Number of county/regional economic development agencies assisted	5	4	4	7

DEPARTMENT OF AGRICULTURE

**L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY
DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL
INDUSTRIES, AND CONSUMER SERVICES (Continued)**

Goal 2. Help the next generation of Maryland farmers acquire farmland, and help to permanently preserve productive agricultural and forest land in the State, through the use of Installment Purchase Agreements (IPAs) and easement option purchases (for young and beginning farmers).

Objective 2.1 Provide specialized financing assistance to Maryland land preservation programs (through IPAs), and help young or beginning farmers to acquire farmland by compensating them for extinguishing the land development rights at the time of purchase (through the Next Generation Farmland Acquisition Program).

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Amount of State funding used to purchase IPAs	0	0	\$4,000,000	\$4,000,000
Amount of State funding for the Next Generation Program	0	0	\$400,000	\$400,000
Output: Number of MALPF installment purchase agreements handled	0	0	3	6
Number of MALPF acres of land preserved	0	0	375	775
Number of Rural Legacy installment purchase agreements handled	0	0	0	2
Number of Rural Legacy acres of land preserved	0	0	0	250
Number of young or beginning farmers assisted with land purchases	0	0	1	1
Number of Next Generation Program acres of land preserved	0	0	89	80
Total number of acres of land preserved through MARBIDCO	0	0	455	855

DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits.....	<u> </u>	<u> -250,000</u>	<u> </u>
12 Grants, Subsidies and Contributions.....	<u> 2,750,000</u>	<u> 1,100,000</u>	<u> 2,750,000</u>
Total Operating Expenses.....	<u> 2,750,000</u>	<u> 1,100,000</u>	<u> 2,750,000</u>
Total Expenditure.....	<u> 2,750,000</u>	<u> 850,000</u>	<u> 2,750,000</u>
Original General Fund Appropriation.....	<u> 3,250,000</u>	<u> 2,750,000</u>	
Transfer of General Fund Appropriation.....	<u> -500,000</u>	<u> -1,900,000</u>	
Net General Fund Expenditure.....	<u> 2,750,000</u>	<u> 850,000</u>	<u> 2,750,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.21 MARBIDCO – INSTALLMENT PURCHASE AGREEMENTS PROGRAM – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The program provides operating funds for financing the purchase of easements using installment purchase agreements to preserve farmland and woodland. This program is operated in conjunction with the Maryland Agricultural Land Preservation Foundation and is available to other State and local rural land preservation programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Help to permanently preserve productive agricultural and forest land in the State through the use of Installment Purchase Agreements (IPAs).

Objective 1.1 Provide specialized financial assistance to Maryland rural land preservation programs and land conservation easement sellers through the use of IPAs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Amount of State funding used to purchase IPAs	0	0	\$4,000,000	\$4,000,000
Output: Number of MALPF installment purchase agreements handled	0	0	1	6
Number of MALPF acres of land preserved	0	0	94	850
Number of Rural Legacy installment purchase agreements handled	0	0	0	1
Number of Rural Legacy acres of land preserved	0	0	0	125

DEPARTMENT OF AGRICULTURE

**L00A12.21 MARBIDCO-INSTALLMENT PURCHASE AGREEMENTS PROGRAM — OFFICE OF MARKETING,
ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....		4,000,000	4,000,000
Total Operating Expenses.....		<u>4,000,000</u>	<u>4,000,000</u>
Total Expenditure.....		<u>4,000,000</u>	<u>4,000,000</u>
Special Fund Expenditure.....		<u>4,000,000</u>	<u>4,000,000</u>
 Special Fund Income:			
L00328 Transfer Tax.....		<u>4,000,000</u>	<u>4,000,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.22 MARBIDCO – NEXT GENERATION FARMLAND ACQUISITION PROGRAM – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The program provides operating funds for the purchase of options to buy agricultural land preservation easements in order to assist young and beginning farmers in acquiring farmland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Help the next generation of Maryland farmers acquire farmland, and help to permanently preserve productive agricultural and forest land in the State, through the use of easement option purchases.

Objective 1.1 Provide specialized financial assistance (and working with commercial lenders) to help young or beginning farmers to acquire farmland by compensating them for extinguishing the land development rights at the time of purchase through the Next Generation Farmland Acquisition Program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Amount of State funding for the Next Generation Program	0	0	\$400,000	\$675,000
Output: Number of acres of rural land preserved	0	0	0	100
Number of young or beginning farmers assisted with land purchases	0	0	0	1

DEPARTMENT OF AGRICULTURE

**L00A12.22 MARBIDCO-NEXT GENERATION FARMLAND ACQUISITION PROGRAM — OFFICE OF
MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....		400,000	675,000
Total Operating Expenses.....		400,000	675,000
Total Expenditure		400,000	675,000
Special Fund Expenditure.....		400,000	675,000

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund		400,000	675,000
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DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	114.00	109.00	109.00
Total Number of Contractual Positions.....	41.96	40.50	45.50
Salaries, Wages and Fringe Benefits.....	7,073,853	6,846,247	7,287,948
Technical and Special Fees.....	1,103,571	956,879	1,089,024
Operating Expenses.....	3,968,466	3,634,298	2,951,960
Original General Fund Appropriation.....	5,897,071	5,400,845	
Transfer/Reduction.....	-710,177	-700,232	
Total General Fund Appropriation.....	5,186,894	4,700,613	
Less: General Fund Reversion/Reduction.....	167,606		
Net General Fund Expenditure.....	5,019,288	4,700,613	4,874,917
Special Fund Expenditure.....	4,669,887	4,785,421	4,921,367
Federal Fund Expenditure.....	2,385,687	1,835,981	1,458,682
Reimbursable Fund Expenditure.....	71,028	115,409	73,966
Total Expenditure.....	<u>12,145,890</u>	<u>11,437,424</u>	<u>11,328,932</u>

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of regulatory, service and educational programs relating to plants, plant pests, pest management and pesticides.

MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture; and improve the quality of life for Maryland citizens. The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that office. The performance measures/performance indicators of the programs show the performance of the office as a whole.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To reduce the impact of pests and plant diseases on Maryland agricultural production and on the properties of Maryland citizens.

Objective 1.1 To provide financial and human resources to programs designed to inspect and control pests and plant diseases.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Losses prevented in treated areas (millions)	\$52.0	\$19.1	\$3.9	\$3.9
Percent of days below the mosquito annoyance action threshold	68	60	60	60
Percent of plant lots meeting certification standards	98	85	90	90
Percent of seed lots found to be correctly labeled	90.2	84.6	90.0	90.0
Percent of collected samples in conformance	96	99	99	99

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>183,322</u>	<u>173,136</u>	<u>181,893</u>
03 Communication	999	1,480	1,060
04 Travel	641	2,900	100
07 Motor Vehicle Operation and Maintenance	39	200	50
08 Contractual Services	1,788	50	1,790
09 Supplies and Materials	148	140	135
13 Fixed Charges	<u>100</u>	<u>66</u>	<u>66</u>
Total Operating Expenses	<u>3,715</u>	<u>4,836</u>	<u>3,201</u>
Total Expenditure	<u>187,037</u>	<u>177,972</u>	<u>185,094</u>
Original General Fund Appropriation	178,308	180,372	
Transfer of General Fund Appropriation	<u>10,548</u>	<u>-2,400</u>	
Total General Fund Appropriation	188,856	177,972	
Less: General Fund Reversion/Reduction	<u>1,819</u>		
Net General Fund Expenditure	<u>187,037</u>	<u>177,972</u>	<u>185,094</u>

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Denton and Frederick.

MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To prevent economic losses to forest and landscape trees due to insect pests and diseases.

Objective 1.1 During fiscal year 2011 successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Staff hours made available for gypsy moth suppression	14,901	8,993	5,000	5,000
Staff hours made available for hemlock woolly adelgid suppression	292	539	2,400	2,400
Output: Total number of acres assessed (gypsy moth)	514,403	737,944	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	170,000	38,454	5,000	5,000
Number of acres of treatment completed (gypsy moth)	99,222	32,712	5,000	5,000
Number of hemlock trees treated in riparian habitat (trunk injections)	22	139	400	400
Number of hemlock trees treated upland habitats (soil treatment)	424	191	1,000	1,000
Outcome: Losses prevented in treated areas (millions)	\$52.0	\$19.1	\$3.9	\$3.9
Percent reduction of hemlock woolly adelgid	80	80	80	80
Quality: Percent of acres protected within treated areas	97	100	98	98
Efficiency: Cost per forested acre assessed for gypsy moth	\$0.45	\$0.38	\$0.50	\$0.50
Number staff hours per 1,000 acres assessed (gypsy moth)	13.18	9.5	15.00	15.00
Cost per acre treated (gypsy moth), including staff cost	\$35.88	\$41.36	\$42.00	\$42.00
Cost per injected tree	\$152	\$86	\$125	\$125
Cost per soil treated tree	\$20	\$21.4	\$17	\$17

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	17.00	15.00	15.00
Number of Contractual Positions	2.00	2.20	1.70
01 Salaries, Wages and Fringe Benefits	1,031,839	946,927	1,036,214
02 Technical and Special Fees	37,075	44,489	19,212
03 Communication	19,145	17,532	15,150
04 Travel	27,579	26,200	13,350
06 Fuel and Utilities	4,153	4,540	4,153
07 Motor Vehicle Operation and Maintenance	62,324	42,961	39,465
08 Contractual Services	999,074	380,120	432,600
09 Supplies and Materials	25,240	34,377	22,600
11 Equipment—Additional	1,630		
13 Fixed Charges	59,756	64,117	64,018
Total Operating Expenses	1,198,901	569,847	591,336
Total Expenditure	2,267,815	1,561,263	1,646,762
Original General Fund Appropriation	1,934,932	1,686,812	
Transfer of General Fund Appropriation	-634,660	-519,750	
Total General Fund Appropriation	1,300,272	1,167,062	
Less: General Fund Reversion/Reduction	128,811		
Net General Fund Expenditure	1,171,461	1,167,062	1,300,432
Special Fund Expenditure	460,000	285,325	252,395
Federal Fund Expenditure	636,354	108,876	93,935
Total Expenditure	2,267,815	1,561,263	1,646,762
Special Fund Income:			
L00322 County and Other Participation	460,000	285,325	252,395
Federal Fund Income:			
10.664 Cooperative Forestry Assistance	636,354	108,876	93,935

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-404, Agriculture Article, Maryland Annotated Code. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

VISION

A state in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.

Objective 1.1 During 2011, reduce the risk of mosquito-borne encephalitis (most notably West Nile viral encephalitis) in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Mosquitoes sampled for mosquito-borne encephalitis virus	21,024	30,952	25,000	0
Output: Number of isolations of encephalitis virus	6	16	6	11
Outcome: Reported cases of mosquito-borne encephalitis in humans	10	14	5	10
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	0	1	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	0	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl in areas participating in the MDA mosquito control program	0	0	0	0
Efficiency: Cost per mosquito sampled for encephalitis virus	\$2.28	\$2.50	\$2.50	0

Goal 2. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 2.1 In 2011 the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent or greater.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	1,716,510	1,650,163	1,720,000	1,700,000
Outcome: Percent of days below the annoyance action threshold	68	60	60	60
Quality: Customer satisfaction rating for mosquito control service	80	85	80	80
Efficiency: Cost per acre treated with insecticide for mosquito control	\$2.28	\$1.88	\$2.50	\$2.00

DEPARTMENT OF AGRICULTURE

**L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST
MANAGEMENT (Continued)**

Goal 3. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 3.1 In 2011 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	29,784	14,800	29,784	13,000
Outcome: Percent change in number of acres treated with biological insecticides vs. previous year	20	(50)	50	(56)
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	(49)	(75)	(49)	(78)
Percent change in the use of adult mosquito control pesticides vs. previous year	20	(3.9)	4.2	(1.2)
Efficiency: Cost per acre treated with biological insecticide	\$10.00	\$13.73	\$10.00	\$14.00

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	20.11	18.10	20.60
01 Salaries, Wages and Fringe Benefits	1,209,507	1,206,453	1,277,798
02 Technical and Special Fees	549,431	431,853	507,162
03 Communication	19,514	23,165	17,651
04 Travel	1,799	2,546	
06 Fuel and Utilities	12,697	18,775	12,696
07 Motor Vehicle Operation and Maintenance	334,942	260,515	307,791
08 Contractual Services	40,876	92,348	68,570
09 Supplies and Materials	494,134	628,834	622,070
10 Equipment—Replacement	880		
11 Equipment—Additional	184,176	182,748	86,278
13 Fixed Charges	31,250	30,811	30,757
14 Land and Structures	14,411		
Total Operating Expenses	<u>1,134,679</u>	<u>1,239,742</u>	<u>1,145,813</u>
Total Expenditure	<u>2,893,617</u>	<u>2,878,048</u>	<u>2,930,773</u>
Original General Fund Appropriation	1,866,375	1,680,147	
Transfer of General Fund Appropriation	-113,739	-27,000	
Net General Fund Expenditure	1,752,636	1,653,147	1,584,128
Special Fund Expenditure	1,132,381	1,219,901	1,341,645
Reimbursable Fund Expenditure	8,600	5,000	5,000
Total Expenditure	<u>2,893,617</u>	<u>2,878,048</u>	<u>2,930,773</u>
Special Fund Income:			
L00322 County and Other Participation	1,132,381	1,219,901	1,341,645
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	8,600	5,000	5,000

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

Objective 1.1 By the year 2011, 80 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Outcome: Percent of licensees and permittees in compliance with laws and regulations	68	69	75	80
Efficiency: Percent of licensees and permittees inspected	56*	60*	70	75

Objective 1.2 By the year 2011, 88 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Input: Number of certified private and commercial applicators	7,778	8,120	8,100	8,290
Output: Number of re-certification training sessions conducted	418	464	475	480
Quality: Percent of training sessions addressing targeted pesticide issues	72	71	82	88

Objective 1.3 By the year 2011, increase by 47 percent the number of participants in pesticide container recycling program over the base year number of participants.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Outcome: Percent increase (cumulative from base year 1997-86) in number of applicators participating in recycling program	40	45	46	47
Efficiency: Average number of containers collected per site	2,000	2,350	2,450	2,500

Objective 1.4 By 2011, 85 percent of inspected public school systems will be in compliance with regulations pertaining to integrated pest management and notification of pesticide use in public school buildings or on school grounds.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures				
Outcome: Percentage of school systems in compliance	70	70	75	80
Efficiency: Percentage of public school systems inspected	75*	70*	80	85

Note: * Inspections were lower than estimated due to the loss of inspector hours due to a resignation, furloughs, medical leave and sick leave.

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>812,856</u>	<u>777,571</u>	<u>790,688</u>
03 Communication	18,836	21,965	24,843
04 Travel	8,528	15,180	4,500
07 Motor Vehicle Operation and Maintenance	26,795	29,310	28,990
08 Contractual Services	81,741	165,461	82,276
09 Supplies and Materials	9,323	18,157	17,773
10 Equipment—Replacement	130	43,000	6,500
13 Fixed Charges	<u>1,477</u>	<u>3,154</u>	<u>3,179</u>
Total Operating Expenses	<u>146,830</u>	<u>296,227</u>	<u>168,061</u>
Total Expenditure	<u>959,686</u>	<u>1,073,798</u>	<u>958,749</u>
Special Fund Expenditure	620,403	674,414	669,244
Federal Fund Expenditure	<u>339,283</u>	<u>399,384</u>	<u>289,505</u>
Total Expenditure	<u>959,686</u>	<u>1,073,798</u>	<u>958,749</u>
Special Fund Income:			
L00318 License and Registration Fees	460,403	494,414	491,847
L00362 Registration and Inspection Fees	<u>160,000</u>	<u>180,000</u>	<u>177,397</u>
Total	<u>620,403</u>	<u>674,414</u>	<u>669,244</u>
Federal Fund Income:			
66.605 Performance Partnership Grants	<u>339,283</u>	<u>399,384</u>	<u>289,505</u>

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the department with other state and federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

VISION

A state in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To successfully safeguard the plant health and quality of plant resources in Maryland.

Objective 1.1 During 2011, continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plant lots meeting certification standards	98	85	90	90
Quality: Percent of domestic phytosanitary certificates accepted by receiving states	100	90	95	95
Average number of days between request for certification and scheduled inspection and issuance of certificates	4	4	10	10
Efficiency: Cost per acre of nursery stock inspected	\$26 ¹	\$25	\$25	\$25

Objective 1.2 During 2011, continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pest surveys conducted	90	52	52	52
Number of samples collected	18,000	13,168	12,000	12,000
Outcome: Number of nurseries and Christmas tree farms certified free of target organisms	64 ²	49 ²	49	49
Quality: Number of pests for which accurate population data are available to growers to make pest control decisions	27	26	26	1
Efficiency: Cost per survey	\$20,792	\$17,273	\$9,004	\$8,427
Cost per sample collected	\$104	\$68	\$39	\$37
Percent of new detections eradicated	97	97	97	97

¹ This figure has been changed since the presentation last year. The calculation method used in previous years was incorrect. The new calculation relies on the actual costs incurred divided by the number of certified acres (rather than gross sales receipts).

² The 2008 figure has changed since the presentation last year. This number is based on the calendar year. The number has decreased due to market factors, such as businesses consolidating, shuttering, or no longer growing regulated plants or shipping them to quarantine areas.

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 During 2011 continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of colonies inspected	3,496	3,572	3,800	3,600
Number of apiaries inspected	593	660	650	650
Number of tests conducted	47	50	60	45
Outcome: Honeybee colonies free of American foulbrood disease	3,462	3,774	3,800	3,570
Number of colonies meeting interstate certification requirements	5,473	4,643	5,000	5,000
Quality: Number of healthy colonies available for pollination contracts	3,462	3,572	3,800	3,600
Efficiency: Cost per apiary inspected	\$120	\$120	\$120	\$120
Cost per colony certified	\$20.35	\$21.00	\$21.00	\$21.00

Objective 1.4 During 2011 conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$2,900	\$2,900	\$2,900	\$2,900
Output: Number of counties with executed noxious weed grant agreements	20	20	20	20
Outcome: Number of invasive weed species targeted	18	16	12	12
Number of clients using spray services	1,985	2,147	2,200	2,200
Quality: Percentage of treated acreage where control of state noxious weeds was achieved	100	95	95	95
Efficiency: County matching funds per state dollar	\$2.00	\$3.80	\$3.50	\$3.50
Percent compliance with noxious weed advisory notices	100	97	95	95

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	21.00	21.00
Number of Contractual Positions	19.15	18.20	22.20
01 Salaries, Wages and Fringe Benefits	1,365,248	1,355,225	1,472,175
02 Technical and Special Fees	496,006	431,948	539,596
03 Communication	37,969	47,110	40,908
04 Travel	36,752	55,442	21,035
06 Fuel and Utilities	875	1,259	874
07 Motor Vehicle Operation and Maintenance	145,733	172,309	95,133
08 Contractual Services	559,935	367,131	66,879
09 Supplies and Materials	73,819	74,687	63,110
11 Equipment—Additional	440		
13 Fixed Charges	9,534	11,777	11,915
Total Operating Expenses	865,057	729,715	299,854
Total Expenditure	2,726,311	2,516,888	2,311,625
Original General Fund Appropriation	1,203,041	1,208,057	
Transfer of General Fund Appropriation	21,104	-136,230	
Total General Fund Appropriation	1,224,145	1,071,827	
Less: General Fund Reversion/Reduction	33,734		
Net General Fund Expenditure	1,190,411	1,071,827	1,106,838
Special Fund Expenditure	234,848	221,522	220,180
Federal Fund Expenditure	1,250,624	1,174,630	935,641
Reimbursable Fund Expenditure	50,428	48,909	48,966
Total Expenditure	2,726,311	2,516,888	2,311,625
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	165,304	165,172	148,427
L00320 Nursery Inspection and Virus Indexing Fees	67,425	48,150	71,753
L00321 Apiary Fumigation Fees	2,119	8,200	
Total	234,848	221,522	220,180
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	1,250,624	1,174,630	935,641
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	50,428	48,909	48,966

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the state are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers and seed dealers.

MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

VISION

Achieve excellence in seed testing, field inspection, certification and regulatory activities, utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that seed offered for sale is accurately labeled and in compliance with Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

Objective 1.1 During fiscal year 2011, ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	90.2	84.6	90.0	90.0

Goal 2. Enable Maryland seed companies to remain successful in supplying consumers with custom-blended supervised seed mixes.

Objective 2.1 In fiscal year 2011, increase the pounds of turfgrass seed mixed under Department supervision by 5 percent, and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pounds of seed mixed	1,445,846	978,848	1,035,621	1,129,863
Percent increase in pounds of supervised seed mixed	-41.8	-32.3	5.8	9.1
Quality: Percent of supervised seed mixes initiated within 5 days of requested date	100	100	100	100
Average number of days between request receipt and beginning of supervised mixing	1	1	1	1

Goal 3. To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

Objective 3.1 During fiscal year 2011, ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of service purity tests conducted	3,200	3,289	3,300	3,350
Number of service germination tests conducted	5,230	5,352	5,400	5,450
Quality: Average number of days between receipt of service sample and completion of purity analysis	4.4	5.4*	4.5	4.0
Percent of service germination samples planted within 3 days of receipt	68	63	70	75
Percent of service purity analyses completed within 3 days of receipt	43	44	50	55
Average number of days between receipt of service sample and planting for germination tests	5	6.0	4.5	4.0

Note: * Training of two new seed analysts has impacted turn-around time.

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>898,258</u>	<u>842,837</u>	<u>901,898</u>
03 Communication	4,527	5,520	4,669
04 Travel	1,971	4,000	200
07 Motor Vehicle Operation and Maintenance	16,816	18,905	16,410
08 Contractual Services	10,051	16,962	11,350
09 Supplies and Materials	8,082	14,850	11,000
13 Fixed Charges	<u>2,534</u>	<u>2,503</u>	<u>2,443</u>
Total Operating Expenses	<u>43,981</u>	<u>62,740</u>	<u>46,072</u>
Total Expenditure	<u>942,239</u>	<u>905,577</u>	<u>947,970</u>
Original General Fund Appropriation	714,415	645,457	
Transfer of General Fund Appropriation	<u>6,570</u>	<u>-14,852</u>	
Total General Fund Appropriation	720,985	630,605	
Less: General Fund Reversion/Reduction	<u>3,242</u>		
Net General Fund Expenditure	717,743	630,605	698,425
Special Fund Expenditure	<u>224,496</u>	<u>274,972</u>	<u>249,545</u>
Total Expenditure	<u>942,239</u>	<u>905,577</u>	<u>947,970</u>
Special Fund Income:			
L00323 Seedman's Permit	26,600	28,000	25,714
L00324 Seed and Turf Testing	<u>197,896</u>	<u>246,972</u>	<u>223,831</u>
Total	<u>224,496</u>	<u>274,972</u>	<u>249,545</u>

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

MISSION

To ensure the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 During 2011 continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	12,300	13,251	13,200	13,200
Number of pesticide samples collected for analysis	264	197 ²	196	196
Output: Number of laboratory analyses performed	829 ¹	619	754	754
Outcome: Percent of collected samples in conformance	96	99	99	99

Objective 1.2 During 2011, ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	147	105 ²	120	140
Output: Number of laboratory analyses performed	126 ¹	126	144	168
Outcome: Percent of collected samples in conformance	94	94	94	94

¹ Number of analyses impacted by two unfilled Chemist positions and the retirement and resignation of three other chemists.

² Number of analyses and samples collected impacted by absence of two inspectors due to serious illness.

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 Continue to ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	4,945 ¹	4,969	4,900	4,900
Number of samples collected for analysis	678 ¹	650	650	650
Output: Number of analyses performed	3,067 ¹	3,000	3,000	3,000
Outcome: Percent of samples in conformance	78 ¹	81	80	80

Objective 1.4 During fiscal year 2011 continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy (BSE)).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	14,664	15,240	15,000	15,000
Number of feed mills	33 ²	33	33	27
Number of feed samples collected from mills and retail outlets	1,423 ²	1,400	1,600	1,700
Output: Number of laboratory analyses performed	8,000 ²	8,000	10,200	10,800
Number of ruminant feed mills and retail outlets/warehouses inspected	100 ²	100	100	100
Outcome: Percent of collected samples tested in conformance with law	90 ²	93	93	93
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to bovine spongiform encephalopathy	100 ²	100	100	100

¹ Number of analyses impacted by two unfilled chemist positions.

² Analyses performed were adversely impacted by two unfilled chemist positions and an abnormal amount of time lost as a result of illness of two inspectors.

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions70	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,572,823</u>	<u>1,544,098</u>	<u>1,627,282</u>
02 Technical and Special Fees	<u>21,059</u>	<u>48,589</u>	<u>23,054</u>
03 Communication.....	15,551	19,683	16,002
04 Travel.....	18,409	6,900	
07 Motor Vehicle Operation and Maintenance	20,050	20,494	19,775
08 Contractual Services	178,683	111,351	144,083
09 Supplies and Materials	271,613	238,117	224,230
10 Equipment—Replacement	19,856		
11 Equipment—Additional	37,876	78,000	40,113
13 Fixed Charges	13,265	256,646	253,420
Total Operating Expenses.....	<u>575,303</u>	<u>731,191</u>	<u>697,623</u>
Total Expenditure	<u>2,169,185</u>	<u>2,323,878</u>	<u>2,347,959</u>
Special Fund Expenditure.....	1,997,759	2,109,287	2,188,358
Federal Fund Expenditure.....	159,426	153,091	139,601
Reimbursable Fund Expenditure	<u>12,000</u>	<u>61,500</u>	<u>20,000</u>
Total Expenditure	<u>2,169,185</u>	<u>2,323,878</u>	<u>2,347,959</u>

Special Fund Income:

L00362 Registration and Inspection Fees.....	<u>1,997,759</u>	<u>2,109,287</u>	<u>2,188,358</u>
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Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	115,426	109,091	95,963
93.245 Innovative Food Safety Projects	<u>44,000</u>	<u>44,000</u>	<u>43,638</u>
Total	<u>159,426</u>	<u>153,091</u>	<u>139,601</u>

Reimbursable Fund Income:

L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	<u>12,000</u>	<u>61,500</u>	<u>20,000</u>
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DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	148.50	143.50	150.50
Total Number of Contractual Positions.....	.20	1.00	
Salaries, Wages and Fringe Benefits.....	9,115,025	8,493,603	9,801,019
Technical and Special Fees.....	9,589	36,491	
Operating Expenses.....	20,844,548	12,506,903	18,265,982
Original General Fund Appropriation.....	15,358,000	11,927,206	
Transfer/Reduction.....	-3,875,904	-1,081,032	
Total General Fund Appropriation.....	11,482,096	10,846,174	
Less: General Fund Reversion/Reduction.....	50,078		
Net General Fund Expenditure.....	11,432,018	10,846,174	11,700,226
Special Fund Expenditure.....	16,344,876	6,070,527	6,489,948
Federal Fund Expenditure.....	507,865	420,235	240,221
Reimbursable Fund Expenditure.....	1,684,403	3,700,061	9,636,606
Total Expenditure.....	29,969,162	21,036,997	28,067,001

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the Agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

Objective 1.1 To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	5,629,792*	5,418,640*	5,417,900*	5,413,800
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	522,807*	532,944*	430,900*	427,600

Note: * This data has been corrected since the Budget Book publication last year. Nitrogen reduction efficiency for cover crops changed from 8.6 pounds per acre to 4.88 pounds per acre. Nitrogen and phosphorus reduction efficiencies for manure transport changed from 68 pounds of nitrogen and 60 pounds of phosphorus per ton transported, to 2 pounds of nitrogen and 1.76 pounds of phosphorus per ton transported.

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>272,355</u>	<u>252,889</u>	<u>264,777</u>
03 Communication	3,011	1,710	2,420
04 Travel	1,367	4,950	800
07 Motor Vehicle Operation and Maintenance	2,702	2,220	2,685
08 Contractual Services	5,036	1,565	2,180
09 Supplies and Materials	7,236	675	2,550
10 Equipment—Replacement	404		
13 Fixed Charges	<u>3,450</u>	<u>3,149</u>	<u>3,149</u>
Total Operating Expenses	<u>23,206</u>	<u>14,269</u>	<u>13,784</u>
Total Expenditure	<u>295,561</u>	<u>267,158</u>	<u>278,561</u>
Original General Fund Appropriation	1,081,744	269,108	
Transfer of General Fund Appropriation	<u>-785,022</u>	<u>-1,950</u>	
Total General Fund Appropriation	<u>296,722</u>	<u>267,158</u>	
Less: General Fund Reversion/Reduction	<u>1,161</u>		
Net General Fund Expenditure	<u>295,561</u>	<u>267,158</u>	<u>278,561</u>

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under Section 8-101 through 8-205 of the Agriculture Article and charged with the appointment of 4 of 5 supervisors to each of Maryland’s Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, state and federal agricultural and natural resource agencies working in Maryland.

MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation, water quality policy, and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and Maryland citizens.

VISION

A cadre of proactive soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, state and federal environmental and economic goals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maintain and support Maryland’s role as local, state and national leader in the areas of agricultural soil conservation, water quality and nutrient management policy development in order to ensure programs that are economically, environmentally, technically and socially feasible.

Objective 1.1 To provide guidance, policy recommendations and support to assure delivery and implementation of soil conservation district programs to attain state water quality goals, by addressing five priority issues and refining programs to result in observable change.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of priority issues addressed	8	6	6	6
Outcome: Percent of program refinements or recommendations resulting in observable change	75	30	65	65

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION (Continued)

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State’s Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach is one of the key elements in the program’s strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants, and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures in order to protect natural resources, promote profitable agriculture, and enhance consumer and citizen confidence.

VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-agriculture green landscape to minimize nutrient losses and protect our natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

Objective 1.1 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, and file a copy of their plan with the Maryland Department of Agriculture (MDA). To have all operators update their plan as needed based on the time frame(s) set by the plan.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of site inspections and plan reviews	428	617	450	480
Total number of certified consultants and certified operators	1,363	1,419	1,460	1,490
Output: Cumulative acreage of plan summaries filed				
with MDA as of June 30 each year	1,318,239	1,296,862	1,300,000	1,300,000
Compliance as percent of total eligible acreage	97	99	100	100
Outcome: Nitrogen load reduction in pounds*	3,822,893	3,760,900	3,770,000	3,770,000
Phosphorus load reduction in pounds*	263,648	259,373	260,000	260,000
Quality: Adequacy of plans based on plan consultant’s review and inspection	87	91	92	94

Note: * Formula used to determine nitrogen and phosphorus load reductions is based on the Chesapeake Bay Program Regional Tributary Strategy

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

INFORMATION AND EDUCATION

PROGRAM DESCRIPTION

The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

To promote agricultural water quality programs and increase the understanding of the agricultural community and general public about water quality programs, goals, issues and achievements.

VISION

An agricultural community well-informed about services and regulatory requirements of the Office of Resource Conservation and all stakeholders familiar with program objectives and accomplishments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promote the use of best management practices by farmers and inform stakeholders about programs, regulatory requirements and accomplishments.

Objective 1.1 To provide 100 percent of information within a specific time frame to inform agricultural operators about current soil conservation, water quality and related natural resource protection programs, incentives and regulations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Informational materials (brochures, fact sheets, etc.)	126,300	109,755	110,000	110,000
Press releases, exhibits	164	136	100	100
Outcome: Informational support provided within established times for all Resource Conservation programs	100	100	100	100
Efficiency: Percent of materials utilized by target audiences within fiscal year	90	90	90	90

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	23.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>1,473,061</u>	<u>1,406,990</u>	<u>1,508,845</u>
03 Communication	46,155	51,427	37,005
04 Travel	15,523	16,059	5,000
06 Fuel and Utilities	1,700	1,678	1,700
07 Motor Vehicle Operation and Maintenance	27,035	26,618	26,755
08 Contractual Services	1,908,001	1,798,138	1,096,543
09 Supplies and Materials	9,674	14,452	14,657
10 Equipment—Replacement	1,900	760	
11 Equipment—Additional	2,125	440	440
12 Grants, Subsidies and Contributions	317,197	224,000	37,500
13 Fixed Charges	<u>23,697</u>	<u>29,954</u>	<u>29,921</u>
Total Operating Expenses	<u>2,353,007</u>	<u>2,163,526</u>	<u>1,249,521</u>
Total Expenditure	<u>3,826,068</u>	<u>3,570,516</u>	<u>2,758,366</u>
Original General Fund Appropriation	2,564,326	2,611,928	
Transfer of General Fund Appropriation	<u>164,059</u>	<u>-95,700</u>	
Total General Fund Appropriation	2,728,385	2,516,228	
Less: General Fund Reversion/Reduction	<u>32,565</u>		
Net General Fund Expenditure	2,695,820	2,516,228	1,998,515
Federal Fund Expenditure	314,697	223,000	35,000
Reimbursable Fund Expenditure	<u>815,551</u>	<u>831,288</u>	<u>724,851</u>
Total Expenditure	<u>3,826,068</u>	<u>3,570,516</u>	<u>2,758,366</u>
Federal Fund Income:			
10.912 Environmental Quality Incentives Program	<u>314,697</u>	<u>223,000</u>	<u>35,000</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	737,157	751,515	183,364
K00A14 DNR-Watershed Services	<u>78,394</u>	<u>79,773</u>	<u>541,487</u>
Total	<u>815,551</u>	<u>831,288</u>	<u>724,851</u>

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provides financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies, Total Maximum Daily Loads, and tracking of agricultural nutrient reductions that will assist in delisting of the Chesapeake Bay as an impaired water body. Addresses issues of water pollution caused by agriculture and regulatory issues of agricultural water pollution. Per COMAR 8-604 subtitle 6, maintains effective management on 821 miles of public drainage systems while protecting and enhancing the environment that is affected by public drainage.

MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local soil conservation districts and the programs and resources we provide through various outlets for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50 percent nitrogen and 60 percent phosphorus load reduction from pre-1985 loads from agricultural sources by 2010.

Objective 1.1 To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus by increasing new and revised planning acres under the new Tributary Strategies to 80 percent (800,000 acres) coverage by 2010 and environmentally friendly ditch maintenance to 25 miles of public drainage by the end of 2010.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation plans (cp)	75,000	72,300	55,000	50,000
Environmentally friendly ditch maintenance (miles) per year	52	20	0 ¹	0 ¹
Outcome: Pounds of nitrogen reduced (N=0.66 lb/acre) per cp	49,500 ²	47,718	36,300	33,000
Pounds of phosphorus reduced (P=0.10 lb/acre) ³ per cp	7,500 ²	7,230	5,500	5,000
Quality: Citizen complaints about cases of water pollution caused by agriculture	102	92	95	110
Backlog of farmers service requests (in number of days)	45	52	60	75

Objective 1.2 By 2010, increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. Promote other conservation goals as developed

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	616	660	750	750
Outcome: Reduction in nitrogen for new BMPs installed (133.0 lb)	81,928 ²	94,024	100,000	100,000
Reduction in phosphorus for new BMPs installed (6.0 lb)	3,696 ²	3,960	4,950	4,950

¹ Funding reduced.

² Data changed since the presentation last year.

³ Reduction estimates based on new Chesapeake Bay model numbers.

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	114.50	108.50	115.50
Number of Contractual Positions.....	20		
01 Salaries, Wages and Fringe Benefits.....	6,931,870	6,347,114	7,417,139
02 Technical and Special Fees.....	9,589		
03 Communication.....	6,618	11,606	11,062
04 Travel.....	20,999	19,495	2,832
07 Motor Vehicle Operation and Maintenance.....	107,185	125,764	119,310
08 Contractual Services.....	343,608	260,264	70,304
09 Supplies and Materials.....	24,438	7,971	16,470
10 Equipment—Replacement.....	107,152	7,474	
11 Equipment—Additional.....	15,485		1,000
12 Grants, Subsidies and Contributions.....	2,225,299	1,646,988	1,877,999
13 Fixed Charges.....	6,813	3,983	3,884
Total Operating Expenses.....	2,857,597	2,083,545	2,102,861
Total Expenditure.....	9,799,056	8,430,659	9,520,000
Original General Fund Appropriation.....	7,658,655	8,174,817	
Transfer of General Fund Appropriation.....	-56,593	-807,593	
Total General Fund Appropriation.....	7,602,062	7,367,224	
Less: General Fund Reversion/Reduction.....	16,352		
Net General Fund Expenditure.....	7,585,710	7,367,224	8,548,307
Special Fund Expenditure.....	1,466,970	283,331	214,956
Federal Fund Expenditure.....	193,168	197,235	205,221
Reimbursable Fund Expenditure.....	553,208	582,869	551,516
Total Expenditure.....	9,799,056	8,430,659	9,520,000
Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	950,589	98,220	96,819
L00364 Private Grants.....	516,381	185,111	118,137
Total.....	1,466,970	283,331	214,956
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	193,168	197,235	205,221
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	199,404	199,464	500,685
U00A01 Department of the Environment.....	353,804	383,405	50,831
Total.....	553,208	582,869	551,516

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Conservation Grants Program (Section 8-704 of the Agriculture Article in the Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

MISSION

Farmers/landowners protect and conserve our natural resources, water quality and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms and to benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program, and in services that preserve and protect agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amounts: (a) reduce soil erosion by 15,000 tons per year, and (b) increase the amount of animal waste managed by 2,500 tons per day/per year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of cost-share agreements approved by the Board of Public Works	579	751	600	1,000
Number of BMPs installed controlling erosion and improving water quality	616	660	750	750
Outcome: Acres of land treated	1,758	1,000	2,000	2,000
Animal units served	26,785	69,119	70,000	70,000
Additional tons of soil saved per year	15,284	12,460	15,000	15,000
Additional tons of manure managed per day/per year	1,585	1,647	2,500	2,500
Pounds of nitrogen load reduction	112,241	94,024	100,000	100,000

Objective 1.2 To focus dollars on acres which provide the most efficient measures.

Objective 1.3 To manage cost share incentives toward meeting Maryland's Tributary Strategies goal for nutrient reductions by planting cover crops on cropland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of cover crops planted	187,479	238,597	265,000	285,000
Outcome: Pounds of nitrogen load reduction	914,900	1,165,570	1,293,000	1,390,800
Pounds of phosphorous load reduction	41,000	47,700	53,000	57,000

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION (Continued)

Goal 2. To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

Objective 2.1 In 2011, have 20 percent of the poultry producers with excess manure participate in the program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Financial assistance paid to transport manure				
State funds	\$520,356	\$610,719	\$422,750	\$422,750
Poultry companies	\$462,098	\$436,101	\$389,000	\$421,356
Output: Participation of livestock producers with excess manure	30%	40%	20%	20%
Outcome: Tons of manure transported	98,822	119,892	60,000	60,000
Efficiency: Cost per ton manure transported (state funds)	\$5.27	\$5.09	\$7.05	\$7.05

Goal 3. To help farmers obtain a nitrogen and phosphorus based nutrient management plan developed and written by a certified private consultant for the proper management and utilization of all nutrient sources.

Objective 3.1 To concentrate state resources on achievements through regulatory programs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of nutrient management developed with cost share	183,660	38,153	*0	**33,300
Outcome: Pounds of nitrogen load reduction	532,614	110,644	0	96,570
Pounds of phosphorous load reduction	36,732	7,631	0	6,600
Efficiency: Cost per acre	\$1.23	\$2.25	0	\$2.25

Note: * The BPW eliminated funding for cost share agreements on July 1, 2009, as part of cost containment.

** MDA proposes to restore funds for cost share agreements due to the elimination of support for a grant to the University of Maryland Extension program for free development of plans in fiscal year 2011.

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	8.00	10.00	10.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	437,739	486,610	610,258
02 Technical and Special Fees		36,491	
03 Communication.....	5,315	7,220	6,400
04 Travel	1,777	920	550
07 Motor Vehicle Operation and Maintenance	482	375	550
08 Contractual Services	39,308	7,421	21,200
09 Supplies and Materials	3,042	1,813	2,700
10 Equipment—Replacement	1,640		
12 Grants, Subsidies and Contributions.....	12,535,674	8,203,579	14,844,148
13 Fixed Charges	23,500	24,235	24,268
Total Operating Expenses.....	12,610,738	8,245,563	14,899,816
Total Expenditure	13,048,477	8,768,664	15,510,074
Original General Fund Appropriation.....	4,053,275	871,353	
Transfer of General Fund Appropriation.....	-3,198,348	-175,789	
Net General Fund Expenditure.....	854,927	695,564	874,843
Special Fund Expenditure.....	11,877,906	5,787,196	6,274,992
Reimbursable Fund Expenditure	315,644	2,285,904	8,360,239
Total Expenditure	13,048,477	8,768,664	15,510,074

Special Fund Income:

L00364 Private Grants.....	22,157	82,500	53,556
L00371 Poultry Litter Transportation Fund.....	436,101	389,000	421,356
swf309 Chesapeake Bay Restoration Fund	11,419,648	5,315,696	5,800,080
Total	11,877,906	5,787,196	6,274,992

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	165,608	346,796	
K00A14 DNR-Watershed Services.....		1,939,108	8,245,048
R30B22 USM-College Park.....	84,721		115,191
U00A04 MDE-Water Management Administration.....	65,315		
Total	315,644	2,285,904	8,360,239

DEPARTMENT OF AGRICULTURE

L00A15.05 CONSERVATION GRANTS CAPITAL APPROPRIATION — OFFICE OF RESOURCE CONSERVATION

Program Description:

This PAYGO Capital Appropriation program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMP's) that reduce soil and nutrient runoff from farmland. This program requires a minimum 12.5% cost share match from grantees. In addition, State financial assistance for most BMP's is limited to \$35,000 per project or \$75,000 per farm. These limits increase to \$100,000 per project and \$150,000 per farm when proposed BMP's include animal waste storage facilities.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000		
Total Operating Expenses.....	<u>3,000,000</u>		
Total Expenditure	<u>3,000,000</u>		
Special Fund Expenditure.....	<u>3,000,000</u>		
 Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	<u>3,000,000</u>		

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

L00a11 Office of the Secretary							
L00a1101 Executive Direction							
secy dept agriculture	1.00	114,471	1.00	130,050	1.00	130,050	
dep secy dept agriculture	1.00	109,374	1.00	92,640	1.00	92,640	
prgm exec dept agriculture	1.00	97,593	1.00	99,478	1.00	99,478	
principal counsel	1.00	115,520	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	95,542	1.00	98,356	1.00	98,356	
asst attorney general vi	1.00	91,421	1.00	93,194	1.00	93,194	
administrator vi	1.00	71,153	1.00	73,674	1.00	73,674	
computer network spec supr	.00	18,153	1.00	67,160	1.00	67,160	
database specialist supervisor	1.00	67,789	1.00	69,780	1.00	69,780	
dp technical support spec super	2.00	64,109	1.00	63,420	1.00	63,420	
computer network spec lead	1.00	61,596	1.00	56,126	1.00	56,126	
database specialist ii	2.00	122,291	2.00	112,252	2.00	112,252	
dp technical support spec ii	1.00	57,953	1.00	59,421	1.00	59,421	
administrator ii	1.00	68,668	1.00	69,999	1.00	69,999	
computer network spec ii	2.00	88,757	1.00	50,668	1.00	50,668	
administrator i	1.00	58,816	1.00	59,609	1.00	59,609	
dp technical support spec train	.00	0	1.00	43,016	1.00	43,016	
exec assoc iii	1.00	66,841	1.00	68,674	1.00	68,674	
exec assoc ii	1.00	51,270	1.00	52,770	1.00	52,770	
management associate	1.00	44,354	1.00	45,560	1.00	45,560	
office secy ii	.00	0	1.00	26,783	1.00	26,783	

TOTAL L00a1101*	21.00	1,465,671	22.00	1,550,381	22.00	1,550,381	
L00a1102 Administrative Services							
fiscal services admin iii	1.00	78,811	1.00	80,333	1.00	80,333	
personnel administrator iii	1.00	31,391	1.00	71,129	1.00	71,129	
accountant supervisor i	1.00	63,614	1.00	64,847	1.00	64,847	
administrator i	1.00	52,871	1.00	54,207	1.00	54,207	
personnel officer iii	1.00	60,875	1.00	60,757	1.00	60,757	
accountant ii	1.00	46,413	1.00	47,129	1.00	47,129	
personnel officer ii	1.00	60,831	1.00	58,022	1.00	58,022	
personnel specialist	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,582	1.00	39,473	1.00	39,473	
exec assoc i	1.00	46,059	1.00	46,769	1.00	46,769	
fiscal accounts clerk manager	1.00	48,715	1.00	49,468	1.00	49,468	
fiscal accounts clerk superviso	1.00	41,069	1.00	42,013	1.00	42,013	
office secy iii	1.00	35,828	1.00	36,436	1.00	36,436	
fiscal accounts clerk ii	3.00	69,400	3.00	92,901	3.00	92,901	

TOTAL L00a1102*	16.00	673,459	15.00	743,484	15.00	743,484	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

L00a1103 Central Services							
administrator i	1.00	59,492	1.00	60,757	1.00	60,757	
maint supv i non lic	1.00	47,802	1.00	48,543	1.00	48,543	
services supervisor i	1.00	39,643	1.00	40,630	1.00	40,630	
office secy iii	1.00	13,633	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	1.00	37,542	1.00	38,180	1.00	38,180	
office clerk ii	2.00	58,049	2.00	59,862	2.00	59,862	
automotive services supv ii	1.00	46,287	1.00	46,911	1.00	46,911	
automotive services specialist	1.00	42,194	1.00	43,251	1.00	43,251	
refrigeration mechanic	1.00	0	.00	0	.00	0	
maint mechanic senior	1.00	36,264	1.00	36,544	1.00	36,544	

TOTAL L00a1103*	11.00	380,906	10.00	403,112	10.00	403,112	
L00a1104 Maryland Agricultural Commission							
administrator iv	1.00	71,126	.00	0	.00	0	
admin officer i	1.00	40,555	1.00	41,567	1.00	41,567	

TOTAL L00a1104*	2.00	111,681	1.00	41,567	1.00	41,567	
L00a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	67,202	1.00	68,238	1.00	68,238	
administrator ii	3.00	139,554	3.00	180,546	3.00	180,546	
admin officer iii	1.00	46,462	1.00	48,012	1.00	48,012	
admin spec iii	1.00	39,107	1.00	39,773	1.00	39,773	
office secy iii	1.00	33,048	1.00	33,903	1.00	33,903	

TOTAL L00a1105*	7.00	325,373	7.00	370,472	7.00	370,472	
TOTAL L00a11 **	57.00	2,957,090	55.00	3,109,016	55.00	3,109,016	
L00a12 Office of Marketing, Animal Industries and Consumer Services							
L00a1201 Office of the Assistant Secretary							
exec v	1.00	86,976	1.00	89,004	1.00	89,004	
exec assoc i	1.00	50,494	1.00	51,375	1.00	51,375	

TOTAL L00a1201*	2.00	137,470	2.00	140,379	2.00	140,379	
L00a1202 Weights and Measures							
prgm mgr iii	1.00	63,278	1.00	72,276	1.00	72,276	
administrator ii	.00	23,168	2.00	120,166	2.00	120,166	
metrologist ii	1.00	45,621	1.00	46,769	1.00	46,769	
metrologist i	1.00	14,088	1.00	36,639	1.00	36,639	
agric insp i wts meas	1.00	24,846	2.00	47,592	2.00	47,592	
agric supv insp ii wts meas	4.00	179,942	2.00	105,715	2.00	105,715	
agric supv insp i wts meas	3.00	113,651	2.00	87,992	2.00	87,992	
agric insp iv wts meas	8.00	368,467	8.00	375,288	8.00	375,288	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
L00a1202 Weights and Measures							
agric insp iii wts meas	3.00	108,753	2.00	79,845	2.00	79,845	
agric insp ii wts meas	3.00	53,013	4.00	124,051	4.00	124,051	
office supervisor	1.00	25,500	.00	0	.00	0	
office secy iii	.00	0	1.00	41,378	1.00	41,378	
office secy ii	1.00	38,229	.00	0	.00	0	
TOTAL L00a1202*	27.00	1,058,556	26.00	1,137,711	26.00	1,137,711	
L00a1203 Food Quality Assurance							
prgm mgr ii	1.00	74,828	1.00	80,333	1.00	80,333	
excluded fsr plan 16	.00	16,336	1.00	42,590	1.00	42,590	
excluded fsr plan 12 ot	.00	33,815	.00	0	.00	0	
admin officer i	3.00	122,918	2.00	98,160	2.00	98,160	
agric cmdty grader sr	1.00	26,265	2.00	84,945	2.00	84,945	
agric insp i field ins	1.00	16,249	.00	0	.00	0	
agric cmdty grader trainee	2.00	19,490	.00	0	.00	0	
agric insp iv field ins	1.00	30,612	2.00	88,161	2.00	88,161	
agric insp iii field ins	2.00	48,673	1.00	43,251	1.00	43,251	
excluded fsr plan 11 ot	.00	33,179	.00	0	.00	0	
excluded fsr plan 9 ot	.00	95,414	1.00	27,726	1.00	27,726	
excluded fsr plan 5 ot	.00	12,304	1.00	32,079	1.00	32,079	
agric cmdty grader iv	6.00	135,231	5.00	184,212	5.00	184,212	
TOTAL L00a1203*	17.00	665,314	16.00	681,457	16.00	681,457	
L00a1205 Animal Health							
prgm mgr senior iii	1.00	114,394	1.00	117,751	1.00	117,751	
asst chf animal hlth	2.00	144,608	2.00	161,967	2.00	161,967	
veterinarian iv agric	4.00	278,091	3.00	203,817	3.00	203,817	
veterinarian iii agric fld insp	3.00	171,485	3.00	169,056	3.00	169,056	
veterinarian iii agric virology	1.00	74,569	.00	0	.00	0	
agric lab scientist advanced	2.00	58,940	1.90	103,808	1.90	103,808	
agric lab scientist iii	7.00	338,625	7.00	386,810	7.00	386,810	
agric marketing spec iii	1.00	34,573	1.00	41,074	1.00	41,074	
agric lab scientist ii	2.00	95,203	2.00	96,940	2.00	96,940	
computer info services spec ii	1.00	53,977	1.00	54,809	1.00	54,809	
admin spec iii	1.00	42,438	1.00	43,581	1.00	43,581	
admin spec ii	1.00	42,594	1.00	43,251	1.00	43,251	
admin spec i	1.00	40,672	1.00	41,378	1.00	41,378	
agric insp iv animal hlth	2.00	90,698	2.00	92,966	2.00	92,966	
lab tech i general	2.00	55,218	1.00	29,274	1.00	29,274	
animal autopsy technician	1.00	28,332	1.00	28,551	1.00	28,551	
agric insp iii animal hlth	.00	31,501	2.00	64,810	2.00	64,810	
agric insp ii animal hlth	3.00	65,793	1.00	38,180	1.00	38,180	
office secy iii	2.00	76,830	2.00	77,731	2.00	77,731	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
L00a1205 Animal Health office secy ii	1.00	16,607	.00	0	.00	0	
TOTAL L00a1205*	38.00	1,855,148	33.90	1,795,754	33.90	1,795,754	
L00a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.50	37,171	.60	38,558	.60	38,558	
prgm mgr i	1.00	55,728	1.00	57,677	1.00	57,677	
admin officer ii	1.00	42,367	1.00	47,639	1.00	47,639	
admin spec iii	1.00	45,442	1.00	46,055	1.00	46,055	
agric insp iv animal hlth	1.00	48,773	1.00	46,055	1.00	46,055	
office secy iii	1.00	33,709	1.00	34,518	1.00	34,518	
TOTAL L00a1207*	5.50	263,190	5.60	270,502	5.60	270,502	
L00a1208 Maryland Horse Industry Board							
administrator ii	1.00	55,345	1.00	56,750	1.00	56,750	
agric insp iv animal hlth	1.00	45,356	1.00	46,055	1.00	46,055	
TOTAL L00a1208*	2.00	100,701	2.00	102,805	2.00	102,805	
L00a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	67,913	1.00	69,224	1.00	69,224	
administrator i	1.00	50,809	1.00	52,192	1.00	52,192	
agric marketing spec iii	1.00	44,112	.00	0	.00	0	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
TOTAL L00a1209*	4.00	202,423	3.00	161,311	3.00	161,311	
L00a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	81,832	1.00	83,425	1.00	83,425	
administrator iii	2.00	134,431	2.00	138,448	2.00	138,448	
administrator ii	1.00	25,861	1.00	52,605	1.00	52,605	
agric marketing spec iii	4.00	183,856	3.00	144,702	3.00	144,702	
office secy iii	1.00	40,671	1.00	41,378	1.00	41,378	
TOTAL L00a1210*	9.00	466,651	8.00	460,558	8.00	460,558	
L00a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	25,448	.50	25,891	.50	25,891	
TOTAL L00a1211*	.50	25,448	.50	25,891	.50	25,891	
L00a1218 Rural Maryland Council							
prgm mgr iv	1.00	45,506	1.00	67,532	1.00	67,532	
administrator ii	1.00	48,597	.00	0	.00	0	
TOTAL L00a1218*	2.00	94,103	1.00	67,532	1.00	67,532	
TOTAL L00a12 **	107.00	4,869,004	98.00	4,843,900	98.00	4,843,900	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
L00a14 Office of Plant Industries and Pest Management							
L00a1401 Office of the Assistant Secretary							
exec v	1.00	91,610	1.00	93,558	1.00	93,558	
obs-executive associate i	1.00	46,916	1.00	47,639	1.00	47,639	
TOTAL L00a1401*	2.00	138,526	2.00	141,197	2.00	141,197	
L00a1402 Forest Pest Management							
prgm mgr iii	1.00	40,875	1.00	73,674	1.00	73,674	
entmolgst supv pest mgmt	2.00	91,825	2.00	108,572	2.00	108,572	
entmolgst advanced pest mgmt	2.00	124,326	2.00	121,514	2.00	121,514	
entmolgst ii pest mgmt	1.00	55,682	1.00	56,930	1.00	56,930	
admin spec iii	1.00	46,199	.00	0	.00	0	
agric supv insp i pest survey c	1.00	48,784	1.00	50,015	1.00	50,015	
agric insp iv pest survey contr	2.00	101,557	3.00	139,021	3.00	139,021	
agric insp iii pest survey cont	6.00	247,305	4.00	173,004	4.00	173,004	
office secy iii	1.00	40,013	1.00	40,630	1.00	40,630	
TOTAL L00a1402*	17.00	796,566	15.00	763,360	15.00	763,360	
L00a1403 Mosquito Control							
prgm mgr iii	1.00	51,970	1.00	73,674	1.00	73,674	
administrator iv	.00	0	1.00	73,910	1.00	73,910	
administrator ii	1.00	63,966	1.00	66,096	1.00	66,096	
entmolgst supv mosquito control	4.00	202,246	3.00	173,419	3.00	173,419	
envrmtl spec iii bio science	1.00	50,436	1.00	51,214	1.00	51,214	
agric supv insp i pest survey c	4.00	188,880	4.00	177,261	4.00	177,261	
agric insp iv pest survey contr	3.00	110,327	3.00	123,359	3.00	123,359	
agric insp iii pest survey cont	1.00	42,191	1.00	43,251	1.00	43,251	
agric insp ii pest survey contr	1.00	35,904	1.00	28,707	1.00	28,707	
office secy iii	2.00	76,197	2.00	77,814	2.00	77,814	
automotive services supv ii	1.00	46,195	1.00	46,911	1.00	46,911	
TOTAL L00a1403*	19.00	868,312	19.00	935,616	19.00	935,616	
L00a1404 Pesticide Regulation							
prgm mgr ii	1.00	67,101	1.00	73,087	1.00	73,087	
entmolgst supv pesticides	2.00	115,941	2.00	118,457	2.00	118,457	
agric supv insp ii pesticides	1.00	50,595	1.00	51,375	1.00	51,375	
agric supv insp i pesticides	1.00	51,348	1.00	51,941	1.00	51,941	
agric insp iv pesticides	1.00	19,278	.00	0	.00	0	
agric insp iii pesticides	2.00	106,036	3.00	126,122	3.00	126,122	
agric insp ii pesticides	2.00	55,481	2.00	58,678	2.00	58,678	
office secy iii	1.00	24,732	1.00	31,587	1.00	31,587	
office secy ii	2.00	65,192	2.00	53,566	2.00	53,566	
TOTAL L00a1404*	13.00	555,704	13.00	564,813	13.00	564,813	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
100a1405 Plant Protection and Weed Management							
prgm mgr iii	1.00	68,929	1.00	77,968	1.00	77,968	
entmolgst supv pest mgmt	1.00	62,999	1.00	64,847	1.00	64,847	
entmolgst supv plant protection	2.00	62,751	2.00	108,572	2.00	108,572	
administrator i	1.00	56,515	1.00	57,386	1.00	57,386	
entmolgst advanced pest mgmt	2.00	114,298	2.00	114,586	2.00	114,586	
entmolgst advanced plant protec	2.00	121,099	2.00	121,514	2.00	121,514	
plant disease specialist superv	1.00	0	1.00	41,074	1.00	41,074	
admin officer iii	3.00	154,381	3.00	158,390	3.00	158,390	
plant disease specialist	1.00	7,652	1.00	46,268	1.00	46,268	
horticulturist supervisor	1.00	52,043	1.00	53,359	1.00	53,359	
agric insp iv pest survey contr	1.00	45,767	1.00	46,911	1.00	46,911	
weed control specialist iv	2.00	79,511	2.00	80,279	2.00	80,279	
agric insp iii pest survey cont	2.00	48,914	1.00	40,200	1.00	40,200	
services supervisor i	1.00	0	.00	0	.00	0	
lab tech i general	1.00	34,100	.00	0	.00	0	
office secy iii	1.00	39,227	1.00	39,895	1.00	39,895	
office secy ii	1.00	36,206	1.00	36,820	1.00	36,820	
TOTAL 100a1405*	24.00	984,392	21.00	1,088,069	21.00	1,088,069	
100a1406 Turf and Seed							
prgm mgr ii	1.00	63,615	1.00	69,003	1.00	69,003	
administrator ii	1.00	63,860	1.00	64,847	1.00	64,847	
admin officer iii	1.00	54,482	1.00	55,859	1.00	55,859	
agronomist i, turf and seed	1.00	37,205	1.00	37,603	1.00	37,603	
agric supv insp i turf seed	1.00	44,445	1.00	45,560	1.00	45,560	
agric insp iii turf seed	2.00	74,826	2.00	76,038	2.00	76,038	
seed analyst iv	4.00	162,610	4.00	165,465	4.00	165,465	
seed analyst ii	2.00	35,767	2.00	48,417	2.00	48,417	
office secy iii	1.00	39,641	1.00	40,630	1.00	40,630	
office secy ii	1.00	38,550	1.00	38,879	1.00	38,879	
TOTAL 100a1406*	15.00	615,001	15.00	642,301	15.00	642,301	
100a1409 State Chemist							
prgm mgr ii	1.00	71,030	1.00	80,333	1.00	80,333	
chemist manager	1.00	63,288	1.00	64,642	1.00	64,642	
chemist supervisor	3.00	179,627	3.00	182,991	3.00	182,991	
chemist advanced	1.00	63,863	1.00	64,847	1.00	64,847	
chemist iii	2.00	118,855	2.00	121,514	2.00	121,514	
admin officer iii	1.00	48,553	1.00	48,928	1.00	48,928	
chemist ii	5.00	229,222	5.00	240,665	5.00	240,665	
agric insp iii pest survey cont	1.00	35,412	1.00	43,251	1.00	43,251	
lab tech i agricultrl chemistry	1.00	32,900	1.00	33,154	1.00	33,154	
agric supv insp i field insp	1.00	48,690	1.00	50,015	1.00	50,015	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

L00a1409 State Chemist							
agric insp iv field ins	2.00	91,086	2.00	92,124	2.00	92,124	
office secy ii	3.00	88,761	3.00	102,543	3.00	102,543	
office clerk ii	2.00	65,353	2.00	68,740	2.00	68,740	

TOTAL L00a1409*	24.00	1,136,640	24.00	1,193,747	24.00	1,193,747	
TOTAL L00a14 **	114.00	5,095,141	109.00	5,329,103	109.00	5,329,103	
L00a15 Office of Resource Conservation							
L00a1501 Office of the Assistant Secretary							
exec v	1.00	96,669	1.00	98,536	1.00	98,536	
computer info services spec sup	1.00	47,804	1.00	61,239	1.00	61,239	
exec assoc i	1.00	43,169	1.00	44,254	1.00	44,254	

TOTAL L00a1501*	3.00	187,642	3.00	204,029	3.00	204,029	
L00a1502 Program Planning and Development							
prgm mgr iv	1.00	91,429	1.00	93,194	1.00	93,194	
prgm mgr ii	1.00	72,700	1.00	78,832	1.00	78,832	
it programmer analyst lead/adva	1.00	62,673	1.00	64,129	1.00	64,129	
administrator ii	.00	0	1.00	63,618	1.00	63,618	
administrator i	4.00	175,131	2.00	97,380	2.00	97,380	
pub affairs officer ii	1.00	44,874	1.00	56,930	1.00	56,930	
admin officer ii	1.00	37,315	1.00	37,603	1.00	37,603	
nutrient management spec ii	10.00	443,558	10.00	453,671	10.00	453,671	
admin spec iii	1.00	72,210	2.00	86,370	2.00	86,370	
soil conservation spec iv	1.00	44,793	1.00	45,914	1.00	45,914	
office secy iii	2.00	25,906	1.00	28,434	1.00	28,434	

TOTAL L00a1502*	23.00	1,070,589	22.00	1,106,075	22.00	1,106,075	
L00a1503 Resource Conservation Operations							
prgm mgr iv	1.00	85,065	1.00	86,377	1.00	86,377	
it programmer analyst lead/adva	.00	0	1.00	62,917	1.00	62,917	
administrator ii	1.00	63,863	1.00	64,847	1.00	64,847	
soil conservation engineer iii	1.00	62,994	1.00	64,847	1.00	64,847	
administrator i	1.00	0	1.00	65,568	1.00	65,568	
administrator i	1.00	58,704	1.00	59,609	1.00	59,609	
computer info services spec ii	2.00	86,279	1.00	38,594	1.00	38,594	
resource conservation regional	3.00	166,511	3.00	189,777	3.00	189,777	
resource conservation dist supv	9.00	501,597	9.00	501,454	9.00	501,454	
soil conservation eng tech	15.00	710,161	13.00	669,774	13.00	669,774	
soil conservation planner iii	30.00	1,521,902	35.00	1,694,484	35.00	1,694,484	
soil conservation associate iii	17.00	777,195	19.00	845,417	19.00	845,417	
soil conservation planner ii	15.00	385,339	8.00	294,165	15.00	532,956	New
soil conservation associate ii	9.00	196,207	5.00	152,082	5.00	152,082	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

l00a1503 Resource Conservation Operations							
admin aide	1.00	42,279	1.00	43,251	1.00	43,251	
office secy iii	8.50	327,038	8.50	320,850	8.50	320,850	

TOTAL l00a1503*	114.50	4,985,134	108.50	5,154,013	115.50	5,392,804	
l00a1504 Resource Conservation Grants							
administrator iv	.00	0	1.00	59,894	1.00	59,894	
administrator i	.00	0	1.00	50,255	1.00	50,255	
admin officer iii	.00	0	1.00	48,012	1.00	48,012	
soil conservation spec iv	4.00	175,370	3.00	132,843	3.00	132,843	
soil conservation spec iii	2.00	52,230	2.00	73,478	2.00	73,478	
office secy iii	1.00	36,817	1.00	37,101	1.00	37,101	
office secy ii	1.00	31,693	1.00	33,054	1.00	33,054	

TOTAL l00a1504*	8.00	296,110	10.00	434,637	10.00	434,637	
TOTAL l00a15 **	148.50	6,539,475	143.50	6,898,754	150.50	7,137,545	