

# **NATURAL RESOURCES AND RECREATION**

## **Department of Natural Resources**

**Office of the Secretary**

**Forest Service**

**Wildlife and Heritage Service**

**Maryland Park Service**

**Land Acquisition and Planning**

**Licensing and Registration Service**

**Natural Resources Police**

**Engineering and Construction**

**Critical Area Commission**

**Boating Services**

**Resource Assessment Service**

**Maryland Environmental Trust**

**Watershed Services**

**Fisheries Service**

# DEPARTMENT OF NATURAL RESOURCES

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Accelerate the recovery of coastal resources through improved water quality.

**Objective 1.1** Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Annual funding available for technical assistance and implementation of coastal non-point pollution reduction projects	1	1	\$65.57M	\$47.57 M
<b>Output:</b> Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1	1	992,350	841,825
Pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	32,039	28,482
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	2,739	3,730
Pounds of coastal non-point sources of Sediment (S) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	94,334	60,093
<b>Outcome:</b> Cumulative pounds of coastal non-point sources of N reduced through annual BMPs	1	1	992,350	841,825
Cumulative pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	640,780	1,210,420
Cumulative pounds of coastal non-point sources of P reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	47,780	122,180
Cumulative pounds of coastal non-point sources of S reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	1,886,680	3,088,540

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of management plans completed	1	0	0	0
Number of management plans under implementation	12	12	12	12

<sup>1</sup> Prior year Goal 1 related to Chesapeake 2000 which is no longer used and tracked. Fiscal year 2013 is the first year that the Department will be tracking the Trust Fund replacement goals and measures as part of its annual MFR submission and therefore does not have data prior year's actuals. This new goal is more relevant to the Department's mission.

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**Objective 2.2** Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Fishery Management Plans (FMPs) revised to include ecosystems effects	1	1	1	1
FMPs with implementation table updates	10	10	10	12
<b>Outcome:</b> Estimated hatchery fish produced of four species <sup>2</sup> for restoration of specific drainages with decreased environmental <sup>3</sup> impacts (millions)	12.5	10.2	0.0	0.0
Produce fish <sup>4</sup> to meet statewide management needs	1	1	9	9

**Goal 3.** Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

**Objective 3.1** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks and partner environmental education providers

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of educators and volunteers requesting assistance	717	600	650	650
<b>Output:</b> Number of professional development workshops conducted	34	38	40	42
Number of classroom presentations delivered by trained volunteers	186	243	150	200
<b>Outcome:</b> Number of educators and volunteers trained	738	710	710	800
Number of students participating in classroom, field or other activities	14,467	13,650	8,000	10,000

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

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Acres acquired annually that address the goals of the 2009 Land Preservation & Recreation Plan (Volume 2) <sup>5</sup>	4,670	5,254	5,125	5,125

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of Rural Legacy easements scheduled to be monitored	63	66	109	92
Number of Program Open Space (POS) Stateside easements scheduled to be monitored	6	9	20	7
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored <sup>6</sup>	10	24	59	22
<b>Outcome:</b> Percent of Rural Legacy monitoring backlog completed	100%	78%	100%	100%
Percent of POS Stateside monitoring backlog completed	40%	94%	100%	100%
Percent of CREP backlog completed	23%	90%	100%	100%
Percent of easements monitored and under compliance with easement conditions	54%	87%	100%	100%

<sup>2</sup> Species include American shad, hickory shad, yellow perch and striped bass.

<sup>3</sup> Replacing out-dated outcome with one below; no prior year data available for new outcome.

<sup>4</sup> Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

<sup>5</sup> This year the measure addresses the goals of the 2009 Land Preservation, Parks & Recreation Plan, which is an updated version of the 2003 Plan.

<sup>6</sup> The CREP permanent easement program was completed in calendar year 2012 with the expenditure of funds allotted in the 2009 agreement between the State of Maryland, the U. S. Department of Agriculture, and the Commodity Credit Corporation.

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Integrated Forest/Wildlife Stewardship Plans completed	368	458	400	400
Number of seedlings planted (millions)	2.7	2.6	3.0	3.0
Total acres of management practices implemented	19,684	19,993	20,000	20,000
<b>Outcome:</b> Acres of restored forest land (afforestation and reforestation)	2,346	1,301	1,500	1,500

**Objective 4.4** By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of eligible riparian agricultural land	35,627	35,734	35,483	35,232
<b>Output:</b> Acres of riparian buffers established	1,013	33	50	50
Acres of wetlands restored	101	195	100	100
Acres of highly erodible land stabilized	100	369	100	100
Miles of forest riparian buffers established	46.0	1.5	1.5	1.5
Acres of restored agricultural land (including riparian buffers)	1,114	(221)	0	0
Acres of grass buffers established	165	(493)	0	0
Cumulative number of acres established through CREP	70,764	70,543	70,794	71,045

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of hunter/boating education classes	395	433	430	430
Number of hunters checked	21,010	16,482	17,000	17,000
Number of boating/hunting safety certificates issued	15,459	15,540	16,000	16,000
Number of boating inspections	44,893	38,129	38,000	38,000
Number of signs, buoys, markers placed/maintained	2,166	0	0	0
<b>Outcome:</b> Number of boating accidents	219	168	200	200
Number of people injured in boating accidents	136	127	130	130
Number of people killed in boating accidents	14	9	12	12
Number of hunting accidents	13	15	15	15
Number of people injured in hunting accidents	12	13	13	13
Number of people killed in hunting accidents	0	0	1	0
Number of people injured in parks	131	151	140	140
Number of people killed in parks	6	7	7	7

**Objective 5.2** Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of land units available to the public	91	91	91	91
Number of acres available to the public	137,600	138,000	137,600	141,000
<b>Outcome:</b> Number of visitors using parks (millions)	10.7	10.8	11.6	11.2

**Goal 6.** Diverse workforce and efficient operations.

**Objective 6.1** By fiscal year 2013 and thereafter, 15 percent of all new hires will be minorities.<sup>7</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of applicants hired	59	63	100	100
Number of minority applicants hired	3	7	15	15
<b>Outcome:</b> Percent of minority hires	5.0%	11.1%	15.0%	15.0%

<sup>7</sup> Does not include contractual conversions. Only includes those applicants who choose to voluntarily disclose.

**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF DEPARTMENT OF NATURAL RESOURCES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,279.00	1,293.50	1,294.50
Total Number of Contractual Positions.....	365.88	392.53	404.46
Salaries, Wages and Fringe Benefits.....	105,072,447	112,599,752	114,072,687
Technical and Special Fees.....	9,859,719	9,926,195	10,607,425
Operating Expenses.....	82,369,453	106,180,854	207,824,336
Original General Fund Appropriation.....	42,858,773	44,949,677	
Transfer/Reduction.....	2,114,785	-99,346	
<b>Total General Fund Appropriation.....</b>	<b>44,973,558</b>	<b>44,850,331</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>361,969</b>		
Net General Fund Expenditure.....	44,611,589	44,850,331	51,740,000
Special Fund Expenditure.....	111,141,445	128,134,278	236,565,223
Federal Fund Expenditure.....	29,313,331	32,005,188	31,797,339
Reimbursable Fund Expenditure.....	12,235,254	23,717,004	12,401,886
<b>Total Expenditure.....</b>	<b>197,301,619</b>	<b>228,706,801</b>	<b>332,504,448</b>

DEPARTMENT OF NATURAL RESOURCES

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**SUMMARY OF OFFICE OF THE SECRETARY**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	114.50	113.50	113.50
Total Number of Contractual Positions.....	4.45	2.50	3.30
Salaries, Wages and Fringe Benefits.....	10,051,730	9,929,445	10,325,517
Technical and Special Fees.....	204,281	109,791	142,298
Operating Expenses.....	3,159,316	4,725,600	5,243,673
Original General Fund Appropriation.....	4,834,426	5,646,211	
Transfer/Reduction.....	92,528	-99,346	
Total General Fund Appropriation.....	4,926,954	5,546,865	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	4,926,954	5,546,865	6,528,506
Special Fund Expenditure.....	8,053,905	8,786,079	8,770,594
Federal Fund Expenditure.....	434,468	431,892	412,388
Total Expenditure.....	<u>13,415,327</u>	<u>14,764,836</u>	<u>15,711,488</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY**

**Program Description:**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	12.00	13.00	13.00
Number of Contractual Positions.....	.50		.80
01 Salaries, Wages and Fringe Benefits .....	1,496,622	1,433,372	1,549,714
02 Technical and Special Fees.....	22,572		20,720
03 Communication.....	7,019	6,436	6,982
04 Travel.....	12,985	15,500	15,500
07 Motor Vehicle Operation and Maintenance .....	12,343	12,900	12,300
08 Contractual Services.....	13,015	18,160	27,560
09 Supplies and Materials .....	11,349	23,700	19,600
10 Equipment—Replacement.....	1,023		
13 Fixed Charges.....	373	555	475
Total Operating Expenses.....	58,107	77,251	82,417
Total Expenditure .....	1,577,301	1,510,623	1,652,851
Original General Fund Appropriation.....	168,778	137,854	
Transfer of General Fund Appropriation.....	9,684		
Net General Fund Expenditure.....	178,462	137,854	224,548
Special Fund Expenditure.....	1,281,821	1,265,824	1,326,703
Federal Fund Expenditure.....	117,018	106,945	101,600
Total Expenditure .....	1,577,301	1,510,623	1,652,851

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	18,700	17,500	17,700
K00309 Deer Stamp Account .....	2,000	1,900	1,900
K00310 Environmental Trust Fund.....	190,800	191,800	191,200
K00311 Fair Hill Improvement Fund .....	11,900	10,600	11,000
K00312 Fisheries Research and Development Fund.....	138,400	173,400	173,400
K00313 Forest and Park Reserve Fund.....	333,000	318,200	383,403
K00319 Maryland Geological Survey Account.....	6,600	3,100	100
K00320 Migratory Wild Waterfowl Stamp.....	9,500	8,800	8,800
K00321 Natural Resources Property Maintenance Fund .....	10,500	8,800	8,800
K00325 Offroad Vehicle Account .....	200	800	300
K00327 POS Administrative Fee.....	103,000	82,000	93,900
K00333 Shore Erosion Control Revolving Loan Fund.....	19,200	17,300	17,300
K00336 State Boat Act.....	44,700	55,569	42,300
K00337 Chesapeake Bay Endangered Species Fund .....	10,800	10,600	10,600
K00338 Fisheries Management and Protection Fund.....	75,300	65,300	67,300
K00339 Wildlife Management and Protection Fund.....	127,400	120,400	120,400
K00342 Waterway Improvement Fund.....	127,500	127,500	127,500
K00346 Woodlands Incentive Fund.....	3,221	2,300	2,800
K00356 Forest and Park Concession Fund.....	49,000	49,000	47,900
K00357 Upland Wildlife Habitat Fund.....	100	100	100
swf325 Budget Restoration Fund.....		855	
Total .....	1,281,821	1,265,824	1,326,703

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY**

**Federal Fund Income:**

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	780	500	500
10.664	Cooperative Forestry Assistance.....	8,240	5,200	5,700
10.676	Forest Legacy Program.....	40	100	100
10.678	Forest Stewardship Program.....	1,440	500	600
10.680	Forest Health Protection.....	300		
11.407	Interjurisdictional Fisheries Act of 1986.....	820	300	300
11.419	Coastal Zone Management Administration Awards	7,170	18,500	13,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,840	3,400	2,600
11.439	Marine Mammal Data Program.....		200	200
11.457	Chesapeake Bay Studies.....		9,000	9,000
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,070	1,300	800
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	710		
15.605	Sport Fish Restoration.....	37,018	20,500	20,900
15.611	Wildlife Restoration.....	24,520	11,100	13,800
15.615	Cooperative Endangered Species Conservation Fund.....	270	200	200
15.616	Clean Vessel Act.....	410		2,000
15.633	Landowner Incentive.....	490	300	900
15.634	State Wildlife Grants.....	8,840	2,900	3,000
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	6,800
15.810	National Cooperative Geologic Mapping Program.....	190	400	300
15.814	National Geological and Geophysical Data Preservation Program.....	350	100	200
66.466	Chesapeake Bay Program.....	20,520	16,145	17,000
94.006	AmeriCorps.....		3,000	3,100
97.012	Boating Safety Financial Assistance.....		13,200	
	<b>Total.....</b>	<b>117,018</b>	<b>106,945</b>	<b>101,600</b>

**DEPARTMENT OF NATURAL RESOURCES**

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

**Program Description:**

The Office of the Attorney General provides all legal representation, advice and counsel required by the Secretary and the Department.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,432,444</u>	<u>1,558,908</u>	<u>1,484,474</u>
02 Technical and Special Fees .....	<u>2,187</u>	<u>1,740</u>	<u>1,740</u>
03 Communication .....	4,296	4,043	3,643
04 Travel .....	2,283	2,000	2,000
08 Contractual Services .....	3,779	34,026	41,457
09 Supplies and Materials .....	19,051	13,797	16,342
10 Equipment—Replacement .....	1,313		
13 Fixed Charges .....		<u>1,800</u>	
Total Operating Expenses .....	<u>30,722</u>	<u>55,666</u>	<u>63,442</u>
Total Expenditure .....	<u>1,465,353</u>	<u>1,616,314</u>	<u>1,549,656</u>
Original General Fund Appropriation .....	618,456	627,037	
Transfer of General Fund Appropriation .....	10,491		
Net General Fund Expenditure .....	628,947	627,037	604,572
Special Fund Expenditure .....	836,406	989,277	945,084
Total Expenditure .....	<u>1,465,353</u>	<u>1,616,314</u>	<u>1,549,656</u>

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	12,400	10,300	10,400
K00309 Deer Stamp Account .....	1,300	1,100	1,100
K00310 Environmental Trust Fund .....	125,800	128,386	112,500
K00311 Fair Hill Improvement Fund .....	7,900	6,300	6,500
K00312 Fisheries Research and Development Fund .....	91,300	196,000	162,000
K00313 Forest and Park Reserve Fund .....	219,700	212,200	181,084
K00319 Maryland Geological Survey Account .....	4,400	1,800	100
K00320 Migratory Wild Waterfowl Stamp .....	6,300	5,200	5,200
K00321 Natural Resources Property Maintenance Fund .....	6,900	5,200	5,200
K00325 Offroad Vehicle Account .....	100	500	200
K00327 POS Administrative Fee .....	67,900	88,200	135,200
K00333 Shore Erosion Control Revolving Loan Fund .....	12,700	10,200	10,200
K00336 State Boat Act .....	29,500	29,949	24,900
K00337 Chesapeake Bay Endangered Species Fund .....	7,100	6,200	6,200
K00338 Fisheries Management and Protection Fund .....	49,600	107,400	108,600
K00339 Wildlife Management and Protection Fund .....	84,000	70,800	70,800
K00342 Waterway Improvement Fund .....	75,000	75,000	75,000
K00346 Woodlands Incentive Fund .....	2,106	1,300	1,600
K00356 Forest and Park Concession Fund .....	32,300	28,800	28,200
K00357 Upland Wildlife Habitat Fund .....	100	100	100
swf325 Budget Restoration Fund .....		<u>4,342</u>	
Total .....	<u>836,406</u>	<u>989,277</u>	<u>945,084</u>

**DEPARTMENT OF NATURAL RESOURCES**

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

**Program Description:**

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	35.00	35.00	35.00
Number of Contractual Positions.....	1.20	.50	.50
01 Salaries, Wages and Fringe Benefits.....	2,550,384	2,532,898	2,629,172
02 Technical and Special Fees.....	33,376	11,914	11,914
03 Communication.....	343,769	404,258	583,016
04 Travel.....	5,083	3,300	4,400
06 Fuel and Utilities.....	21,855	10,500	10,500
07 Motor Vehicle Operation and Maintenance .....	197,531	193,720	892,510
08 Contractual Services.....	325,563	1,496,499	1,413,640
09 Supplies and Materials.....	40,848	47,900	58,900
10 Equipment—Replacement.....	2,138	50,000	
11 Equipment—Additional.....		3,200	3,200
13 Fixed Charges.....	390,250	421,160	416,789
Total Operating Expenses.....	1,327,037	2,630,537	3,382,955
Total Expenditure.....	3,910,797	5,175,349	6,024,041
Original General Fund Appropriation.....	1,598,444	2,566,746	
Transfer of General Fund Appropriation.....	46,754		
Net General Fund Expenditure.....	1,645,198	2,566,746	3,318,302
Special Fund Expenditure.....	2,109,470	2,448,494	2,551,651
Federal Fund Expenditure.....	156,129	160,109	154,088
Total Expenditure.....	3,910,797	5,175,349	6,024,041

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund.....	30,400	32,500	32,900
K00309 Deer Stamp Account.....	3,200	3,600	3,500
K00310 Environmental Trust Fund.....	309,600	385,508	294,200
K00311 Fair Hill Improvement Fund.....	19,400	19,700	20,400
K00312 Fisheries Research and Development Fund.....	224,500	351,508	381,300
K00313 Forest and Park Reserve Fund.....	540,400	619,808	668,701
K00319 Maryland Geological Survey Account.....	10,900	5,700	300
K00320 Migratory Wild Waterfowl Stamp.....	15,500	16,300	16,300
K00321 Natural Resources Property Maintenance Fund.....	16,900	16,300	16,300
K00325 Offroad Vehicle Account.....	300	1,500	600
K00327 POS Administrative Fee.....	167,100	182,208	173,900
K00333 Shore Erosion Control Revolving Loan Fund.....	31,100	32,100	32,000
K00336 State Boat Act.....	72,600	76,327	78,400
K00337 Chesapeake Bay Endangered Species Fund.....	17,500	19,700	19,700
K00338 Fisheries Management and Protection Fund.....	122,100	121,000	124,700
K00339 Wildlife Management and Protection Fund.....	206,700	223,000	223,000
K00342 Waterway Improvement Fund.....	236,250	236,250	236,250
K00346 Woodlands Incentive Fund.....	5,220	4,200	5,100
K00356 Forest and Park Concession Fund.....	79,600	90,700	88,800
K00357 Upland Wildlife Habitat Fund.....	200	300	300
swf325 Budget Restoration Fund.....		10,285	135,000
Total.....	2,109,470	2,448,494	2,551,651

**DEPARTMENT OF NATURAL RESOURCES**

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

**Federal Fund Income:**

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	1,050	800	800
10.664	Cooperative Forestry Assistance.....	10,990	7,900	8,600
10.676	Forest Legacy Program.....	60	100	100
10.678	Forest Stewardship Program.....	1,920	700	900
10.680	Forest Health Protection.....	410		
11.407	Interjurisdictional Fisheries Act of 1986.....	1,090	500	500
11.419	Coastal Zone Management Administration Awards	9,560	27,992	22,388
11.420	Coastal Zone Management Estuarine Research Reserves.....	5,130	5,100	3,900
11.439	Marine Mammal Data Program.....		300	300
11.457	Chesapeake Bay Studies.....		13,500	13,500
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,430	1,900	1,300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	950		
15.605	Sport Fish Restoration.....	49,389	30,172	31,300
15.611	Wildlife Restoration.....	32,730	16,700	20,600
15.615	Cooperative Endangered Species Conservation Fund.....	350	300	300
15.616	Clean Vessel Act.....	550		3,000
15.633	Landowner Incentive.....	650	500	1,300
15.634	State Wildlife Grants.....	11,780	4,300	4,500
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	10,200
15.810	National Cooperative Geologic Mapping Program....	250	600	400
15.814	National Geological and Geophysical Data Preservation Program.....	460	100	200
66.466	Chesapeake Bay Program.....	27,380	24,245	25,400
94.006	AmeriCorps.....		4,500	4,600
97.012	Boating Safety Financial Assistance.....		19,800	
	Total.....	<u>156,129</u>	<u>160,109</u>	<u>154,088</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY**

**Program Description:**

The Human Resource Service provides personnel services, staff development and training and administers the equal opportunity program for the Department.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	8.00	9.00	9.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits.....	605,980	612,878	742,816
02 Technical and Special Fees.....	10,893		
03 Communication.....	4,992	5,600	4,800
04 Travel.....	127		2,500
07 Motor Vehicle Operation and Maintenance .....	115		
08 Contractual Services.....	2,188	1,310	3,310
09 Supplies and Materials .....	11,728	20,256	20,097
10 Equipment—Replacement .....		1,276	
13 Fixed Charges.....	25	1,755	1,755
Total Operating Expenses.....	19,175	30,197	32,462
Total Expenditure .....	636,048	643,075	775,278
Original General Fund Appropriation.....	153,205	150,728	
Transfer of General Fund Appropriation.....	4,842		
Total General Fund Appropriation.....	158,047	150,728	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	158,047	150,728	265,585
Special Fund Expenditure.....	440,080	448,709	468,293
Federal Fund Expenditure.....	37,921	43,638	41,400
Total Expenditure .....	636,048	643,075	775,278

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	6,400	6,200	6,300
K00309 Deer Stamp Account .....	700	700	700
K00310 Environmental Trust Fund.....	64,700	67,700	67,500
K00311 Fair Hill Improvement Fund.....	4,000	3,800	3,900
K00312 Fisheries Research and Development Fund.....	46,900	61,200	61,200
K00313 Forest and Park Reserve Fund.....	112,900	112,543	131,443
K00319 Maryland Geological Survey Account.....	2,200	1,100	100
K00320 Migratory Wild Waterfowl Stamp.....	3,200	3,100	3,100
K00321 Natural Resources Property Maintenance Fund .....	3,500	3,100	3,100
K00325 Offroad Vehicle Account .....	100	300	100
K00327 POS Administrative Fee.....	34,900	28,900	33,100
K00333 Shore Erosion Control Revolving Loan Fund.....	6,500	6,100	6,100
K00336 State Boat Act.....	15,200	16,747	14,900
K00337 Chesapeake Bay Endangered Species Fund.....	3,700	3,700	3,700
K00338 Fisheries Management and Protection Fund.....	25,500	23,000	23,800
K00339 Wildlife Management and Protection Fund.....	43,200	42,500	42,500
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	1,130	800	1,000
K00356 Forest and Park Concession Fund.....	16,600	17,300	16,900
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....		1,069	
Total .....	440,080	448,709	468,293

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY**

**Federal Fund Income:**

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	250	200	200
10.664	Cooperative Forestry Assistance.....	2,670	2,100	2,300
10.676	Forest Legacy Program.....	10		
10.678	Forest Stewardship Program.....	470	200	200
10.680	Forest Health Protection.....	100		
11.407	Interjurisdictional Fisheries Act of 1986.....	270	100	100
11.419	Coastal Zone Management Administration Awards.....	2,320	7,600	5,600
11.420	Coastal Zone Management Estuarine Research Reserves.....	1,250	1,400	1,100
11.439	Marine Mammal Data Program.....		100	100
11.457	Chesapeake Bay Studies.....		3,700	3,700
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	350	500	300
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	230		
15.605	Sport Fish Restoration.....	11,981	8,400	8,500
15.611	Wildlife Restoration.....	7,950	4,500	5,600
15.615	Cooperative Endangered Species Conservation Fund.....	90	100	100
15.616	Clean Vessel Act.....	130		800
15.633	Landowner Incentive.....	160	100	400
15.634	State Wildlife Grants.....	2,870	1,200	1,200
15.657	Endangered Species Conservation - Recovery Implementation Funds.....			2,800
15.810	National Cooperative Geologic Mapping Program....	60	200	100
15.814	National Geological and Geophysical Data Preservation Program.....	110		100
66.466	Chesapeake Bay Program.....	6,650	6,638	6,900
94.006	AmeriCorps.....		1,200	1,300
97.012	Boating Safety Financial Assistance.....		5,400	
	Total.....	<u>37,921</u>	<u>43,638</u>	<u>41,400</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Diverse workforce and efficient operations.

**Objective 1.1** By June 30, 2013, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy. This does not currently include the more than 200 natural resource police officer vehicles that need DNR WAN connectivity while patrolling for officer safety and mission functions; we will start tracking this in FY 2013 on.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of remote DNR locations needing access to the network <sup>1</sup>	148	148	348	348
<b>Output:</b> Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	95%	100%	100%	100%

**Objective 1.2** Annually maintain a level of network reliability of at least 99 percent.<sup>2</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
<b>Quality:</b> Percent of time network is available to users <sup>3</sup>	99%	99%	99%	99%

<sup>1</sup> DNR identified an additional 43 sites that were not included in the original 105 for 2008, and then in 2012 an additional 200 + natural resource police vehicles that need access to the WAN while officers are on patrol for public safety and mission objectives. These sites and vehicles connect to the WAN using Wireless and Virtual Private Network technology. Objective 1.1 was revised in fiscal year 2012 to include the additional 200 + mobile and unique sites.

<sup>2</sup> The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

<sup>3</sup> DNR has implemented a cyberinfrastructure refresh plan where we target 20 percent of router, switches, cables, etc to replace annually. Additionally, we have been connecting more of our remote sites to the NetworkMD or our own high speed network for increase bandwidth to our sites. As long as funding levels do not decline, we should continue to enjoy a fast, secure WAN.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	39.50	38.50	38.50
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits .....	3,493,134	3,376,185	3,470,528
02 Technical and Special Fees.....	40,176		
03 Communication.....	30,185	24,713	38,696
04 Travel.....	599	2,000	600
06 Fuel and Utilities.....	7,486	12,202	7,500
07 Motor Vehicle Operation and Maintenance .....	74,479	29,593	30,376
08 Contractual Services.....	611,161	1,420,908	1,180,364
09 Supplies and Materials.....	38,078	40,021	34,900
10 Equipment—Replacement.....	222,893	214,163	214,163
13 Fixed Charges.....	4,269	4,283	
Total Operating Expenses.....	989,150	1,747,883	1,506,599
Total Expenditure.....	4,522,460	5,124,068	4,977,127
Original General Fund Appropriation.....	1,978,312	1,903,498	
Transfer of General Fund Appropriation.....	18,336	-99,346	
Net General Fund Expenditure.....	1,996,648	1,804,152	1,843,294
Special Fund Expenditure.....	2,402,412	3,198,716	3,018,533
Federal Fund Expenditure.....	123,400	121,200	115,300
Total Expenditure.....	4,522,460	5,124,068	4,977,127

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	35,500	30,400	30,800
K00309 Deer Stamp Account.....	3,800	3,400	3,300
K00310 Environmental Trust Fund.....	361,100	332,800	331,700
K00311 Fair Hill Improvement Fund.....	22,600	18,400	19,100
K00312 Fisheries Research and Development Fund.....	261,900	535,900	450,900
K00313 Forest and Park Reserve Fund.....	630,300	924,394	835,233
K00319 Maryland Geological Survey Account.....	12,500	5,300	300
K00320 Migratory Wild Waterfowl Stamp.....	18,100	15,200	15,200
K00321 Natural Resources Property Maintenance Fund.....	19,800	15,200	15,200
K00325 Offroad Vehicle Account.....	300	1,400	600
K00327 POS Administrative Fee.....	194,900	142,300	162,900
K00333 Shore Erosion Control Revolving Loan Fund.....	36,300	30,100	30,000
K00336 State Boat Act.....	84,600	186,771	73,500
K00337 Chesapeake Bay Endangered Species Fund.....	20,400	18,400	18,400
K00338 Fisheries Management and Protection Fund.....	142,400	263,300	191,800
K00339 Wildlife Management and Protection Fund.....	241,100	358,900	533,900
K00342 Waterway Improvement Fund.....	217,500	217,500	217,500
K00346 Woodlands Incentive Fund.....	6,212	3,900	4,800
K00356 Forest and Park Concession Fund.....	92,800	85,000	83,200
K00357 Upland Wildlife Habitat Fund.....	300	200	200
swf325 Budget Restoration Fund.....		9,951	
Total.....	2,402,412	3,198,716	3,018,533

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY**

**Federal Fund Income:**

10.025	Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	830	600	600
10.664	Cooperative Forestry Assistance.....	8,690	6,000	6,500
10.676	Forest Legacy Program.....	50	100	100
10.678	Forest Stewardship Program.....	1,520	600	700
10.680	Forest Health Protection.....	320		
11.407	Interjurisdictional Fisheries Act of 1986.....	860	400	400
11.419	Coastal Zone Management Administration Awards	7,560	21,100	15,400
11.420	Coastal Zone Management Estuarine Research Reserves.....	4,050	3,900	2,900
11.439	Marine Mammal Data Program.....		200	300
11.457	Chesapeake Bay Studies.....		10,200	10,200
11.472	Unallied Science Program			
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,130	1,400	1,000
11.478	Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	750		
15.605	Sport Fish Restoration.....	39,000	23,300	23,700
15.611	Wildlife Restoration.....	25,860	12,600	15,600
15.615	Cooperative Endangered Species Conservation Fund.....	280	200	200
15.616	Clean Vessel Act.....	440		2,300
15.633	Landowner Incentive.....	520	400	1,000
15.634	State Wildlife Grants.....	9,320	3,300	3,400
15.657	Endangered Species Conservation - Recovery Implementation Funds.....		100	7,700
15.810	National Cooperative Geologic Mapping Program....	200	500	300
15.814	National Geological and Geophysical Data Preservation Program.....	370	100	200
66.466	Chesapeake Bay Program.....	21,650	17,800	19,300
94.006	AmeriCorps.....		3,400	3,500
97.012	Boating Safety Financial Assistance.....		15,000	
	<b>Total.....</b>	<b>123,400</b>	<b>121,200</b>	<b>115,300</b>

# DEPARTMENT OF NATURAL RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Diverse workforce and efficient operations.

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	8,700	8,800	8,900	9,000
Number of e-newsletter issues distributed	25	24	24	24
Percent of customers making park reservations online	45%	46%	47%	48%
Number of unique website visitors (millions)	2.8	2.9	3.0	3.2
<b>Quality:</b> Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
<b>Outcome:</b> Number of publication copies distributed	227,500	210,000	210,000	224,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$337,742 <sup>1</sup>	\$312,000	\$314,000	\$320,000
Number of e-newsletter subscribers	17,000	21,000	22,000	23,000
Number of documents viewed online (millions)	36	37	38	39

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

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	426	400	400	400
Number of social media followers	29,300 <sup>2</sup>	35,100	43,950	54,900
Number of print articles covering DNR	4,800	4,850	4,900	5,000

<sup>1</sup> Online auctions are no longer being handled by DNR, with related revenue not being generated.

<sup>2</sup> The Social media platforms on which DNR is actively engaged include Facebook (9), Twitter (30), Flickr (2), Google+ (1), Pinterest (1) and Foursquare (44 locations, 6993 customers and 10,164 check-ins).

**DEPARTMENT OF NATURAL RESOURCES**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	6.00	5.00	5.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	473,166	415,204	448,813
02 Technical and Special Fees.....	95,077	96,137	107,924
03 Communication.....	110,364	99,000	93,500
04 Travel.....	1,412		
06 Fuel and Utilities.....	67		
08 Contractual Services.....	149,674	80,066	77,098
09 Supplies and Materials.....	15,788	5,000	5,200
10 Equipment—Replacement.....	1,370		
13 Fixed Charges.....	142		
Total Operating Expenses.....	278,817	184,066	175,798
Total Expenditure .....	847,060	695,407	732,535
Original General Fund Appropriation.....	317,231	260,348	
Transfer of General Fund Appropriation.....	2,421		
Net General Fund Expenditure.....	319,652	260,348	272,205
Special Fund Expenditure.....	527,408	435,059	460,330
Total Expenditure .....	847,060	695,407	732,535

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	7,100	6,200	6,300
K00309 Deer Stamp Account .....	800	700	700
K00310 Environmental Trust Fund.....	72,500	67,700	67,500
K00311 Fair Hill Improvement Fund .....	4,500	3,800	3,900
K00312 Fisheries Research and Development Fund.....	52,600	61,200	61,200
K00313 Forest and Park Reserve Fund.....	126,500	102,466	127,230
K00319 Maryland Geological Survey Account.....	2,500	1,100	100
K00320 Migratory Wild Waterfowl Stamp.....	3,600	3,100	3,100
K00321 Natural Resources Property Maintenance Fund .....	4,000	3,100	3,100
K00325 Offroad Vehicle Account .....	100	300	100
K00326 Private Donation .....	43,979		
K00327 POS Administrative Fee.....	39,100	28,900	33,100
K00333 Shore Erosion Control Revolving Loan Fund.....	7,300	6,100	6,100
K00336 State Boat Act.....	17,000	17,002	14,900
K00337 Chesapeake Bay Endangered Species Fund .....	4,100	3,700	3,700
K00338 Fisheries Management and Protection Fund.....	28,600	23,000	23,800
K00339 Wildlife Management and Protection Fund.....	48,400	42,500	42,500
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	1,029	800	1,000
K00356 Forest and Park Concession Fund.....	18,600	17,300	16,900
K00357 Upland Wildlife Habitat Fund.....	100	100	100
swf325 Budget Restoration Fund.....		991	
Total .....	527,408	435,059	460,330

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY**

**Program Description:**

This program provides funding to the major information technology projects of the Department of Natural Resources.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services .....	440,754		
09 Supplies and Materials .....	15,554		
Total Operating Expenses.....	<u>456,308</u>		
Total Expenditure .....	<u>456,308</u>		
Special Fund Expenditure.....	<u>456,308</u>		

**Special Fund Income:**

K00312 Fisheries Research and Development Fund.....	140,200
K00313 Forest and Park Reserve Fund .....	64,100
K00336 State Boat Act.....	75,654
K00338 Fisheries Management and Protection Fund.....	88,154
K00339 Wildlife Management and Protection Fund.....	<u>88,200</u>
Total .....	<u>456,308</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A02.09 FOREST SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve water quality with riparian forest buffer restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

**Objective 1.1** Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acres of RFB's established	486	262	300	360
Miles of RFBs restored in Maryland	42	13	25	30
Cumulative miles restored in Bay Watershed since 1996	1,325	1,338	1,363	1,393

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of acres covered by Forest Stewardship Plans	15,148	23,537	20,000	20,000
<b>Outcome:</b> Number of wildfires suppressed	189	137	375	375
Acres of wildfires suppressed	8,381	544	3,200	3,200

**Goal 2.** To conserve and manage a statewide network of ecologically valuable private and public lands.

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acres of FCA long-term protection secured <sup>1</sup>	4,739	1,935	2,000	2,000

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of roadside tree permits issued	539	668	600	600
Acres of FCA mitigated reforestation <sup>1</sup>	902	500	850	850
Municipal Watershed Plan practices implemented (in acres)	100	120	150	160
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

<sup>1</sup> Eight counties did not report in 2012. Estimates include all counties. Revised 2011 Actual includes late reporting counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

**K00A02.09 FOREST SERVICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	87.00	85.00	85.00
Number of Contractual Positions .....	32.26	37.99	39.79
01 Salaries, Wages and Fringe Benefits .....	6,796,991	6,758,634	6,816,332
02 Technical and Special Fees .....	834,218	1,002,947	1,110,672
03 Communication .....	112,979	147,296	121,258
04 Travel .....	67,123	28,732	57,377
06 Fuel and Utilities .....	99,290	150,258	112,698
07 Motor Vehicle Operation and Maintenance .....	576,494	504,184	549,698
08 Contractual Services .....	874,135	2,338,979	1,342,359
09 Supplies and Materials .....	575,324	766,131	577,947
10 Equipment—Replacement .....	177,882	181,894	178,088
11 Equipment—Additional .....	81,055	198,344	247,649
12 Grants, Subsidies and Contributions .....	391,525	622,120	526,250
13 Fixed Charges .....	131,736	148,694	152,072
Total Operating Expenses .....	3,087,543	5,086,632	3,865,396
Total Expenditure .....	10,718,752	12,848,213	11,792,400
Original General Fund Appropriation .....	721,652	816,609	
Transfer of General Fund Appropriation .....	53,262		
Net General Fund Expenditure .....	774,914	816,609	888,392
Special Fund Expenditure .....	8,037,028	9,915,150	8,520,396
Federal Fund Expenditure .....	1,515,576	1,473,883	1,704,574
Reimbursable Fund Expenditure .....	391,234	642,571	679,038
Total Expenditure .....	10,718,752	12,848,213	11,792,400

**DEPARTMENT OF NATURAL RESOURCES**

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**Special Fund Income:**

K00313 Forest and Park Reserve Fund.....	7,548,947	9,041,228	7,691,396
K00325 Offroad Vehicle Account.....	44,100	3,000	14,000
K00326 Private Donation.....	212,155	307,000	200,000
K00329 Reforestation Fund.....	1,821	245,000	200,000
K00346 Woodlands Incentive Fund.....	230,005	315,000	415,000
swf325 Budget Restoration Fund.....		3,922	
Total.....	8,037,028	9,915,150	8,520,396

**Federal Fund Income:**

BB.K00 Forestry Federal Contracts.....	383,205		150,000
VC.K00 Various Federal Contracts.....		50,000	
10.069 Conservation Reserve Program.....	15,344	12,000	8,500
10.664 Cooperative Forestry Assistance.....	929,259	1,152,383	1,277,074
10.675 Urban and Community Forestry Program.....			125,000
10.676 Forest Legacy Program.....	3,235	11,700	11,700
10.678 Forest Stewardship Program.....	139,266	107,800	132,300
10.680 Forest Health Protection.....	45,267	140,000	
Total.....	1,515,576	1,473,883	1,704,574

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	185,000	390,000	326,538
K00A14 DNR-Watershed Services.....	206,234	250,071	350,000
U10B00 Maryland Environmental Service.....		2,500	2,500
Total.....	391,234	642,571	679,038

# DEPARTMENT OF NATURAL RESOURCES

## K00A03.01 WILDLIFE AND HERITAGE SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of implemented population monitoring surveys	18	18	18	18
<b>Outcome:</b> Number of deer hunting participants	75,500	70,000	70,000	70,000
Number of bear hunting participants	558	553	600	600
Number of waterfowl hunting participants	45,000	40,000	40,000	40,000
Number of other game bird hunting participants	21,000	18,500	19,000	19,000
Number of small game hunting participants	12,000	12,300	12,000	12,000
Number of furbearer hunting participants	10,500	10,900	10,000	10,000
Number of deer harvested	98,000	98,000	100,000	100,000
Number of bear harvested	67	65	70	70
Number of waterfowl harvested	345,000	359,000	350,000	350,000
Number of other game birds harvested	114,000	87,000	90,000	90,000
Number of small game mammals harvested	74,000	85,000	75,000	75,000

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,000	2,361	2,000	2,000
<b>Outcome:</b> Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
<b>Outcome:</b> Cumulative number of populations recovered since 2004	15	15	16	16

**Objective 1.4** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2013.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of critical habitat sites in need of restoration	125	125	125	125
<b>Outcome:</b> Cumulative number of acres restored since 2004	1,400	1,500	1,600	1,700

## DEPARTMENT OF NATURAL RESOURCES

### K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of management plans completed	1	0	0	0
Number of management plans under implementation	12	12	12	12

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of workshops and events conducted	70	70	70	70
Number of people participating in wildlife-based education programs	25,000	25,000	25,000	25,000
Number of volunteers utilized	300	1624	1600	1600

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

**Objective 4.1** By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of eligible riparian agricultural land	35,627	35,734	35,483	35,232
<b>Outcome:</b> Acres of riparian buffers established (under CREP contract)	1,013	33	50	50
Acres of wetlands restored	101	195	100	100
Acres of highly erodible land stabilized	100	369	100	100
Miles of forest riparian buffers established (under CREP contract)	46	1.5	1.5	1.5
Acres of restored agricultural land (including riparian buffers)	1,114	(221)	0	0
Acres of grass buffers established (under CREP contract)	165	(493)	0	0
Cumulative number of acres established through CREP	70,764	71,874	70,794	71,045

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of WMA's	112,826	112,393	112,393	112,393
<b>Outcome:</b> Number of WMA's with sustained wildlife populations	48	49	49	49

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of WMA's with recreational use	49 <sup>1</sup>	49	49	49
Number of user days of WMA system	520,000	520,000	520,000	520,000

<sup>1</sup> Data revised since last year's publication.

**DEPARTMENT OF NATURAL RESOURCES**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	87.00	84.00	84.00
Number of Contractual Positions.....	8.47	11.91	11.90
01 Salaries, Wages and Fringe Benefits .....	6,830,534	6,831,217	7,024,421
02 Technical and Special Fees.....	301,967	359,910	315,103
03 Communication.....	152,451	164,036	136,176
04 Travel.....	62,049	71,479	77,979
06 Fuel and Utilities.....	50,794	57,690	52,290
07 Motor Vehicle Operation and Maintenance .....	405,995	415,594	413,859
08 Contractual Services.....	774,943	655,340	743,462
09 Supplies and Materials .....	304,698	299,396	309,534
10 Equipment—Replacement.....	14,916	48,688	48,938
11 Equipment—Additional.....	14,449	33,600	32,000
12 Grants, Subsidies and Contributions.....	283,179	385,500	484,000
13 Fixed Charges.....	177,211	182,104	191,400
14 Land and Structures.....	282		
Total Operating Expenses.....	<u>2,240,967</u>	<u>2,313,427</u>	<u>2,489,638</u>
Total Expenditure .....	<u>9,373,468</u>	<u>9,504,554</u>	<u>9,829,162</u>
Net General Fund Expenditure.....	140,682	333,123	409,943
Special Fund Expenditure.....	5,731,208	6,039,649	5,675,371
Federal Fund Expenditure.....	3,458,748	2,929,282	3,541,348
Reimbursable Fund Expenditure .....	<u>42,830</u>	<u>202,500</u>	<u>202,500</u>
Total Expenditure .....	<u>9,373,468</u>	<u>9,504,554</u>	<u>9,829,162</u>

**DEPARTMENT OF NATURAL RESOURCES**

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

**Special Fund Income:**

K00309 Deer Stamp Account .....	48,000	90,000	88,000
K00320 Migratory Wild Waterfowl Stamp .....	385,637	370,000	370,000
K00337 Chesapeake Bay Endangered Species Fund .....	399,057	480,000	480,000
K00339 Wildlife Management and Protection Fund .....	4,898,514	5,090,649	4,728,371
K00357 Upland Wildlife Habitat Fund .....		9,000	9,000
Total .....	5,731,208	6,039,649	5,675,371

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....	21,528	7,400	7,400
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care .....	80,198	117,600	117,600
10.069 Conservation Reserve Program .....	7,890		
10.664 Cooperative Forestry Assistance .....		19,600	
10.680 Forest Health Protection .....		75,000	
15.608 Fish and Wildlife Management Assistance .....	67,016		
15.611 Wildlife Restoration .....	2,342,375	1,867,482	2,467,848
15.615 Cooperative Endangered Species Conservation Fund .....	38,478	44,100	44,100
15.623 North American Wetlands Conservation Fund .....		25,000	50,000
15.633 Landowner Incentive .....	243,386	165,500	196,000
15.634 State Wildlife Grants .....	637,592	587,900	619,300
15.657 Endangered Species Conservation - Recovery Implementation Funds .....	20,285	19,700	39,100
Total .....	3,458,748	2,929,282	3,541,348

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	20,330	200,000	200,000
K00A14 DNR-Watershed Services .....	20,000		
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration .....		2,500	2,500
M00J02 DHMH-Laboratories Administration .....	2,500		
Total .....	42,830	202,500	202,500

**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF MARYLAND PARK SERVICE**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	248.50	244.50	245.50
Total Number of Contractual Positions.....	266.43	279.90	277.80
Salaries, Wages and Fringe Benefits.....	17,248,146	17,486,542	17,938,048
Technical and Special Fees.....	6,181,749	6,299,610	6,387,508
Operating Expenses.....	12,605,361	10,929,832	15,027,840
Net General Fund Expenditure.....	370,000	497,805	2,503,812
Special Fund Expenditure.....	34,625,426	33,039,718	35,648,950
Federal Fund Expenditure.....	684,992	712,728	737,900
Reimbursable Fund Expenditure.....	354,838	465,733	462,734
Total Expenditure.....	<u>36,035,256</u>	<u>34,715,984</u>	<u>39,353,396</u>

# DEPARTMENT OF NATURAL RESOURCES

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## K00A04.01 STATEWIDE OPERATION - MARYLAND PARK SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth corps program sites	16	17	15	18
<b>Output:</b> Additional number of youth participants in corps programs	600	406	436	450
<b>Outcome:</b> Number of stewardship projects completed	3,260	3,015	3,030	3,030

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

**Objective 2.1** Provide outdoor recreational experiences for over 10.9 million visitors to state parks.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of state park land units available to the public	91	91	91	91
<b>Output:</b> Number of state park acres available to the public	137,600	138,000	138,600	141,000
<b>Outcome:</b> Number of visitors using parks (millions)	10.70	11.08	11.16	11.20

**Goal 3.** Natural resource management strategies to enhance a sustainable future for Maryland citizens.

**Objective 3.1** Employ management practices that conserve and restore natural resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of facilities maintained	1,800	1,800	1,800	1,800
<b>Output:</b> Number of green technology facility improvements	1,500	1,500	1,750	1,800
<b>Outcome:</b> Percentage decrease in energy usage (KwH) <sup>1</sup>	1	1	1	1

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<sup>1</sup> By the end of fiscal year 2013, it is anticipated that MPS will have comparable statistics from DNR's Office of Sustainable Future, the group responsible for providing this data.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	247.50	244.50	245.50
Number of Contractual Positions.....	242.70	255.80	253.70
01 Salaries, Wages and Fringe Benefits.....	17,198,571	17,433,764	17,938,048
02 Technical and Special Fees.....	5,648,745	5,772,525	5,860,423
03 Communication.....	304,268	316,171	275,796
04 Travel.....	30,391	15,529	28,362
06 Fuel and Utilities.....	4,621,056	4,257,649	4,049,125
07 Motor Vehicle Operation and Maintenance .....	1,453,169	1,267,208	1,692,464
08 Contractual Services.....	2,341,712	2,031,561	2,784,944
09 Supplies and Materials .....	1,828,196	1,152,028	2,179,881
10 Equipment—Replacement.....	86,351	55,378	92,271
11 Equipment—Additional.....	78,264	6,760	194,043
12 Grants, Subsidies and Contributions.....	299,694	235,000	1,835,000
13 Fixed Charges.....	181,845	272,294	279,325
14 Land and Structures.....	4,050		3,772
Total Operating Expenses.....	11,228,996	9,609,578	13,414,983
Total Expenditure .....	34,076,312	32,815,867	37,213,454
Net General Fund Expenditure.....	370,000	497,805	2,503,812
Special Fund Expenditure.....	32,666,482	31,139,601	33,509,008
Federal Fund Expenditure.....	684,992	712,728	737,900
Reimbursable Fund Expenditure .....	354,838	465,733	462,734
Total Expenditure .....	34,076,312	32,815,867	37,213,454

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	897,618	950,000	760,000
K00311 Fair Hill Improvement Fund .....	617,583	460,000	460,000
K00313 Forest and Park Reserve Fund .....	8,024,229	5,889,370	6,141,928
K00321 Natural Resources Property Maintenance Fund .....	267,052	550,000	520,000
K00342 Waterway Improvement Fund.....	660,000	700,000	700,000
K00351 POS Transfer Tax.....	22,200,000	22,200,000	24,927,080
K00356 Forest and Park Concession Fund.....		390,000	
swf325 Budget Restoration Fund.....		231	
Total .....	32,666,482	31,139,601	33,509,008

**Federal Fund Income:**

10.069 Conservation Reserve Program.....	2,873	35,000	35,000
10.664 Cooperative Forestry Assistance.....			5,000
10.675 Urban and Community Forestry Program .....		70,999	
15.931 Conservation Activities by Youth Service Organizations—Recovery.....		65,000	
94.006 AmeriCorps.....	682,119	541,729	697,900
Total .....	684,992	712,728	737,900

**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration .....	141		
J00B01 DOT-State Highway Administration.....	327,496	455,733	455,734
K00A14 DNR-Watershed Services.....		10,000	7,000
L00A15 DAGR-Office of Resource Conservation .....	5,178		
T00G00 DBED-Division of Tourism, Film and the Arts.....	22,023		
Total .....	354,838	465,733	462,734

# DEPARTMENT OF NATURAL RESOURCES

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## K00A04.06 REVENUE OPERATIONS - MARYLAND PARK SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To provide visitor services that enhance outdoor recreation experiences in state parks, while generating beneficial revenue to support park operations.

**Objective 1.1** Increase revenue operations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Number of revenue operations	24	24	24	24
<b>Output:</b> Revenue generated (in millions)	\$2.39 <sup>1</sup>	\$2.27	\$2.35	\$2.40
<b>Outcome:</b> Percentage increase in revenue (previous year)	31%	-5% <sup>2</sup>	4%	2%

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<sup>1</sup> Revised data.

<sup>2</sup> Significant storms and lack of snow had impact on concession sales compared to the previous year.

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	1.00		
Number of Contractual Positions .....	23.73	24.10	24.10
01 Salaries, Wages and Fringe Benefits .....	49,575	52,778	
02 Technical and Special Fees .....	533,004	527,085	527,085
03 Communication .....	6,309	8,578	8,578
06 Fuel and Utilities .....	63,916	102,002	102,002
07 Motor Vehicle Operation and Maintenance .....	-2,323	10,907	10,967
08 Contractual Services .....	71,222	98,858	98,858
09 Supplies and Materials .....	1,220,405	1,096,922	1,249,465
10 Equipment—Replacement .....	13,575	2,293	2,293
11 Equipment—Additional .....	2,917	600	600
12 Grants, Subsidies and Contributions .....			140,000
13 Fixed Charges .....	344	94	94
Total Operating Expenses .....	1,376,365	1,320,254	1,612,857
Total Expenditure .....	1,958,944	1,900,117	2,139,942
Special Fund Expenditure .....	1,958,944	1,900,117	2,139,942
<b>Special Fund Income:</b>			
K00356 Forest and Park Concession Fund .....	1,958,944	1,900,117	2,139,942

DEPARTMENT OF NATURAL RESOURCES

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**SUMMARY OF LAND ACQUISITION AND PLANNING**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	32.50	30.50	30.50
Total Number of Contractual Positions.....	.50	.50	2.50
Salaries, Wages and Fringe Benefits.....	2,601,671	2,710,499	2,683,582
Technical and Special Fees.....	10,596	7,770	92,883
Operating Expenses.....	4,575,960	18,708,017	107,562,715
Special Fund Expenditure.....	5,416,064	9,926,286	105,805,380
Federal Fund Expenditure.....	1,772,163	3,000,000	4,517,500
Reimbursable Fund Expenditure.....		8,500,000	16,300
Total Expenditure.....	<u>7,188,227</u>	<u>21,426,286</u>	<u>110,339,180</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A05.05 LAND ACQUISITION AND PLANNING

### PROGRAM DESCRIPTION

The Unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The Unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's Curatorship program, conducts deed and easement research, property line survey and boundary recovery; and directs an interdisciplinary review of projects of potential impact to natural resources or operations.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational and economic opportunities.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> POS acquisition acres approved by the Board of Public Works (BPW) <sup>1</sup>	5,989	2,323	4,000	4,000
Rural Legacy easement and fee simple acres approved by the BPW	4,455	4,480	1,200	2,500
Acres in the Conservation Reserve Enhancement Program approved by the BPW <sup>2</sup>	1,966	1,103	0	0
Acres preserved from development <sup>1</sup>	12,410	7,906	5,200	6,500

**Objective 1.2** Each year fully conform with State and local plans for land and water conservation and recreation.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of local POS projects	55	67	75	80
Number of Community Parks and Playgrounds projects	28 <sup>3</sup>	34	23	20

**Goal 2.** Operate efficiently and effectively in providing a conserved and managed statewide network of ecologically valuable private and public lands.

**Objective 2.1** On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of miles conventionally surveyed and recovered	32	24	32	35
Number of miles of property boundaries geo-referenced	422	250	400	500

<sup>1</sup> Actual data previously reported may be adjusted based on actual acreage after deed recordation.

<sup>2</sup>The CREP permanent easement program was completed in calendar year 2012 with the expenditure of the funds allotted in the 2009 agreement between the State of Maryland, and the U. S. Department of Agriculture and the Commodity Credit Corporation.

<sup>3</sup> Revised data.

# DEPARTMENT OF NATURAL RESOURCES

## K00A05.05 LAND ACQUISITION AND PLANNING (Continued)

**Objective 2.2** On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of proposals reviewed annually	236	275	275	280

**Objective 2.3** Ensure that 85 percent of title reports are received within 30 days of receipt of complete request from Unit.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of title reports received	1	1	40	42
<b>Outcome:</b> Percentage of title reports received within 30 days	1	1	85%	85%

**Objective 2.4** Ensure that 85 percent of requested appraisals are reviewed within 30 days of receipt of an appraisal.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of appraisals received	1	80	85	88
<b>Outcome:</b> Percentage of appraisals reviewed within 30 days	1	85%	85%	85%

**Goal 3.** Provide best value for customer and taxpayers

**Objective 3.1** Annually, 80 percent of acquisition contracts negotiated by LAP are below the highest appraised value for acquisitions.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of negotiations conducted annually by LAP	1	13	22	28
<b>Outcome:</b> Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	1	80%	80%	80%

<sup>1</sup> Land acquisition functions were consolidated from DGS to DNR with enactment of Chapter 410 of 2011, and a transition of this responsibility occurred throughout fiscal year 2012.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	32.50	30.50	30.50
Number of Contractual Positions.....	.50	.50	2.50
01 Salaries, Wages and Fringe Benefits.....	2,601,671	2,710,499	2,683,582
02 Technical and Special Fees.....	10,596	7,770	92,883
03 Communication.....	20,843	35,224	35,908
04 Travel.....	3,609	6,867	11,831
06 Fuel and Utilities.....		2,629	2,629
07 Motor Vehicle Operation and Maintenance .....	8,605	28,410	62,944
08 Contractual Services.....	1,090,706	1,105,857	1,030,087
09 Supplies and Materials .....	14,232	33,670	34,370
10 Equipment—Replacement.....	5,256	12,224	12,324
11 Equipment—Additional.....		1,300	1,300
12 Grants, Subsidies and Contributions.....		2,098,800	1,040,000
13 Fixed Charges.....	160,501	166,036	170,985
14 Land and Structures.....	45		
Total Operating Expenses.....	<u>1,303,797</u>	<u>3,491,017</u>	<u>2,402,378</u>
Total Expenditure .....	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,178,843</u>
Special Fund Expenditure.....	3,916,064	6,209,286	5,145,043
Federal Fund Expenditure.....			17,500
Reimbursable Fund Expenditure .....			16,300
Total Expenditure .....	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,178,843</u>
<b>Special Fund Income:</b>			
K00313 Forest and Park Reserve Fund.....	184,101	200,000	200,000
K00327 POS Administrative Fee.....	3,731,963	3,910,486	3,905,043
K00362 Calvert County Youth Recreation Opportunities Fund .....		2,098,800	1,040,000
Total .....	<u>3,916,064</u>	<u>6,209,286</u>	<u>5,145,043</u>
<b>Federal Fund Income:</b>			
15.935 National Trails System Projects—Recovery .....			17,500
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....			16,300

**DEPARTMENT OF NATURAL RESOURCES**

**K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....		8,500,000	
12 Grants, Subsidies and Contributions.....	3,272,163		51,683,461
14 Land and Structures.....		6,717,000	53,476,876
Total Operating Expenses.....	3,272,163	15,217,000	105,160,337
Total Expenditure.....	3,272,163	15,217,000	105,160,337
Special Fund Expenditure.....	1,500,000	3,717,000	100,660,337
Federal Fund Expenditure.....	1,772,163	3,000,000	4,500,000
Reimbursable Fund Expenditure.....		8,500,000	
Total Expenditure.....	3,272,163	15,217,000	105,160,337

**Special Fund Income:**

K00351 POS Transfer Tax.....	1,500,000	3,717,000	100,660,337
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**Federal Fund Income:**

11.419 Coastal Zone Management Administration Awards			110,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	985,163	895,883	1,000,000
15.615 Cooperative Endangered Species Conservation Fund.....		1,632,954	
15.657 Endangered Species Conservation - Recovery Implementation Funds.....			1,500,000
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	787,000	471,163	1,890,000
Total.....	1,772,163	3,000,000	4,500,000

**Reimbursable Fund Income:**

J00A01 Department of Transportation.....		8,500,000	
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Provided that of the Special Fund Allowance, \$65,069,718 represents that share of Programs Open Space revenues available for State projects and \$35,590,620 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012 and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

# DEPARTMENT OF NATURAL RESOURCES

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## K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Diverse workforce and efficient operations.

**Objective 1.1** Reduce average paperwork completion cycle to 9 days by 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of commercial fishing authorizations processed	21,694	21,666	21,700	21,700
Number of recreational fishing items processed	477,298	499,084	480,000	480,000
Number of vessel items processed	141,921 <sup>1</sup>	140,707	145,000	145,000
Number of hunting items processed	373,718	373,307	374,000	374,000
<b>Quality:</b> Average paperwork completion cycle (days)	11	11	11	11

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<sup>1</sup> Revised data.

DEPARTMENT OF NATURAL RESOURCES

**LICENSING AND REGISTRATION SERVICE**

**K00A06.01 GENERAL DIRECTION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	35.00	34.00	34.00
Number of Contractual Positions.....	1.80	2.80	2.80
01 Salaries, Wages and Fringe Benefits.....	2,124,097	2,249,623	2,183,431
02 Technical and Special Fees.....	45,220	86,013	88,824
03 Communication.....	128,708	146,833	155,994
04 Travel.....	3,623	6,027	5,259
06 Fuel and Utilities.....	19,978	25,325	20,751
07 Motor Vehicle Operation and Maintenance .....	4,692	4,862	5,421
08 Contractual Services.....	588,819	700,173	683,491
09 Supplies and Materials .....	17,225	22,349	24,300
10 Equipment—Replacement .....	4,239	5,080	14,014
11 Equipment—Additional.....	1,475		
13 Fixed Charges.....	282,460	291,995	294,765
Total Operating Expenses.....	1,051,219	1,202,644	1,203,995
Total Expenditure .....	3,220,536	3,538,280	3,476,250
Special Fund Expenditure.....	3,220,536	3,538,280	3,476,250

**Special Fund Income:**

K00309 Deer Stamp Account .....		16,000	13,500
K00312 Fisheries Research and Development Fund.....	464,900	555,000	504,150
K00320 Migratory Wild Waterfowl Stamp.....		16,000	16,000
K00336 State Boat Act.....	346,400	438,215	393,000
K00338 Fisheries Management and Protection Fund.....	333,436	373,000	373,000
K00339 Wildlife Management and Protection Fund.....	211,300	211,300	211,000
K00342 Waterway Improvement Fund.....	1,864,500	1,928,765	1,965,600
Total .....	3,220,536	3,538,280	3,476,250

**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF NATURAL RESOURCES POLICE**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	301.00	306.00	306.00
Total Number of Contractual Positions.....	12.58	13.85	15.85
Salaries, Wages and Fringe Benefits.....	29,790,808	34,289,181	34,198,169
Technical and Special Fees.....	659,389	633,741	689,667
Operating Expenses.....	8,772,117	8,741,308	6,263,149
Original General Fund Appropriation.....	22,999,944	25,271,692	
Transfer/Reduction.....	1,562,979		
Total General Fund Appropriation.....	24,562,923	25,271,692	
Less: General Fund Reversion/Reduction.....	178,276		
Net General Fund Expenditure.....	24,384,647	25,271,692	26,743,156
Special Fund Expenditure.....	7,527,498	9,819,670	8,079,912
Federal Fund Expenditure.....	4,129,201	4,236,959	4,304,432
Reimbursable Fund Expenditure.....	3,180,968	4,335,909	2,023,485
Total Expenditure.....	<u>39,222,314</u>	<u>43,664,230</u>	<u>41,150,985</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

### PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Bureau of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Internal Affairs Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of conservation inspections conducted	228,716	162,157	162,000	160,000
<b>Efficiency:</b> Number of conservation inspections per officer	1,395	1,074	1,100	1,100

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of hunter/boating education classes	395	433	430	430
Number of hunters checked	21,010	16,482	17,000	17,000
Number of boating/hunting safety certificates issued	15,459	15,540	16,000	16,000
Number of boating inspections	44,893	38,129	33,800	38,000
<b>Outcome:</b> Number of boating accidents	219	168	200	200
Number of people injured in boating accidents	136	127	130	130
Number of people killed in boating accidents	14 <sup>1</sup>	9	12	12
Number of hunting accidents	13 <sup>1</sup>	15	15	15
Number of people injured in hunting accidents	12	13	13	13
Number of people killed in hunting accidents	0	0	1	0
Number of people injured in parks	131	151	140	140
Number of people killed in parks	6	7	7	7

<sup>1</sup> Actual data reported last year was incorrect for number of people killed in boating and hunting accidents. Boating accidents should have been 14, not 13 and hunting accidents should have been 13, not 12.

## DEPARTMENT OF NATURAL RESOURCES

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of law enforcement officers	164	165	160	160
<b>Output:</b> Number of law enforcement contacts <sup>2</sup>	308,758	307,496	307,400	307,400
Number of law enforcement citations/warnings	21,930	27,157	26,000	26,000
Uniform Crime Report Data – Part 1 Crimes <sup>3</sup>	143	99	120	120

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Homeland Security sites	30	30	30	30
<b>Output:</b> Number of Homeland Security patrol checks <sup>4</sup>	2,587	9,318	8,500	8,500
<b>Efficiency:</b> Number of Homeland Security checks per site	97	310	310	310

<sup>2</sup> Number of law enforcement contacts includes contacts on private and state-owned lands.

<sup>3</sup> Part 1 crimes include homicide, forcible rape, assault, burglary, and arson.

<sup>4</sup> The noticeable increase in Homeland Security patrol checks is a result of an increased effort to check these sites and to record the checks.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	70.00	73.00	73.00
Number of Contractual Positions.....	8.00	8.00	10.00
01 Salaries, Wages and Fringe Benefits .....	6,664,138	6,714,508	7,616,335
02 Technical and Special Fees .....	379,877	356,818	410,528
03 Communication.....	102,402	117,758	104,733
04 Travel .....	19,669	32,763	14,495
06 Fuel and Utilities .....	79,682	73,482	82,696
07 Motor Vehicle Operation and Maintenance .....	1,694,293	1,676,375	442,383
08 Contractual Services .....	821,218	459,236	580,704
09 Supplies and Materials .....	689,867	708,787	672,693
10 Equipment—Replacement .....	138,438	47,348	47,448
11 Equipment—Additional .....	1,090,907	2,927,865	1,937,889
13 Fixed Charges .....	83,999	96,054	96,128
Total Operating Expenses.....	4,720,475	6,139,668	3,979,169
Total Expenditure .....	11,764,490	13,210,994	12,006,032
Original General Fund Appropriation.....	5,076,383	4,827,351	
Transfer of General Fund Appropriation.....	31,473		
Net General Fund Expenditure .....	5,107,856	4,827,351	6,310,615
Special Fund Expenditure.....	1,737,591	2,254,540	1,549,140
Federal Fund Expenditure.....	1,941,748	1,877,322	2,122,792
Reimbursable Fund Expenditure .....	2,977,295	4,251,781	2,023,485
Total Expenditure .....	11,764,490	13,210,994	12,006,032
<b>Special Fund Income:</b>			
K00326 Private Donation .....	67,633	269,842	113,700
K00336 State Boat Act.....	1,464,304	1,670,791	1,100,847
K00342 Waterway Improvement Fund.....	205,654	290,000	334,593
swf325 Budget Restoration Fund.....		23,907	
Total .....	1,737,591	2,254,540	1,549,140
<b>Federal Fund Income:</b>			
15.611 Wildlife Restoration .....	589,229	612,500	623,746
97.012 Boating Safety Financial Assistance.....	1,239,707	1,264,822	1,372,000
97.056 Port Security Grant.....	112,812		127,046
Total .....	1,941,748	1,877,322	2,122,792
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	2,860,270	4,251,781	2,023,485
K00A17 DNR-Fisheries Service.....	117,025		
Total .....	2,977,295	4,251,781	2,023,485

# **DEPARTMENT OF NATURAL RESOURCES**

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## **K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE**

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

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

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	231.00	233.00	233.00
Number of Contractual Positions.....	4.58	5.85	5.85
01 Salaries, Wages and Fringe Benefits.....	23,126,670	27,574,673	26,581,834
02 Technical and Special Fees.....	279,512	276,923	279,139
03 Communication.....	164,601	151,888	159,595
04 Travel.....	17,189	71,983	15,913
06 Fuel and Utilities.....	79,084	119,620	85,415
07 Motor Vehicle Operation and Maintenance .....	1,999,051	1,655,348	1,732,474
08 Contractual Services.....	448,209	177,502	165,482
09 Supplies and Materials .....	165,228	186,487	93,925
10 Equipment—Replacement .....	62,927		
11 Equipment—Additional.....	1,089,724	176,423	5,545
13 Fixed Charges.....	22,740	23,589	25,631
14 Land and Structures.....	2,889	38,800	
Total Operating Expenses.....	4,051,642	2,601,640	2,283,980
Total Expenditure .....	27,457,824	30,453,236	29,144,953
Original General Fund Appropriation.....	17,923,561	20,444,341	
Transfer of General Fund Appropriation.....	1,531,506		
Total General Fund Appropriation.....	19,455,067	20,444,341	
Less: General Fund Reversion/Reduction.....	178,276		
Net General Fund Expenditure.....	19,276,791	20,444,341	20,432,541
Special Fund Expenditure.....	5,789,907	7,565,130	6,530,772
Federal Fund Expenditure.....	2,187,453	2,359,637	2,181,640
Reimbursable Fund Expenditure .....	203,673	84,128	
Total Expenditure .....	27,457,824	30,453,236	29,144,953

**Special Fund Income:**

K00312 Fisheries Research and Development Fund.....	2,400,000	3,354,881	2,495,772
K00326 Private Donation .....	227,288	90,000	90,000
K00336 State Boat Act.....	93,048	162,074	360,000
K00338 Fisheries Management and Protection Fund.....	650,000	755,000	755,000
K00339 Wildlife Management and Protection Fund.....	550,000	980,000	730,000
K00342 Waterway Improvement Fund.....	1,869,571	2,100,000	2,100,000
swf325 Budget Restoration Fund.....		123,175	
Total .....	5,789,907	7,565,130	6,530,772

**Federal Fund Income:**

11.426 Financial Assistance for National Centers for Coastal Ocean Science .....	513,852	600,000	525,000
16.922 Equitable Sharing Program .....	1,673,601	80,522	73,663
97.012 Boating Safety Financial Assistance.....		1,679,115	1,582,977
Total .....	2,187,453	2,359,637	2,181,640

**Reimbursable Fund Income:**

K00A17 DNR-Fisheries Service.....	203,673	84,128	
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**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF ENGINEERING AND CONSTRUCTION**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	41.00	40.00	40.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	3,500,039	3,355,566	3,396,292
Technical and Special Fees.....	60,816	41,151	45,301
Operating Expenses.....	1,069,762	1,125,952	2,992,350
Original General Fund Appropriation.....	72,127		
Transfer/Reduction.....	52,912		
Net General Fund Expenditure.....	125,039		764,073
Special Fund Expenditure.....	4,159,206	4,224,673	5,312,871
Reimbursable Fund Expenditure.....	346,372	297,996	356,999
Total Expenditure.....	<u>4,630,617</u>	<u>4,522,669</u>	<u>6,433,943</u>

# DEPARTMENT OF NATURAL RESOURCES

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## K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of new critical maintenance capital projects on DNR lands	141	132	150	150
Number of new major capital development projects on DNR land (not including critical maintenance projects)	98	80	95	95
<b>Output:</b> Number of surveys, engineering, and technical designs or assessments initiated and/or completed	273	259	210	210
Number of projects on DNR lands initiated or completed	349	346	300	300
<b>Outcome:</b> Percent of critical maintenance projects on DNR lands initiated or completed	98%	93%	95%	96%
Percent of in-house construction projects on DNR lands initiated or completed	95%	91%	96%	96%
Percent of major capital development projects on DNR lands initiated or completed	94%	90%	90%	91%

**DEPARTMENT OF NATURAL RESOURCES**

**K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	41.00	40.00	40.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	3,500,039	3,355,566	3,396,292
02 Technical and Special Fees.....	60,816	41,151	45,301
03 Communication.....	20,250	22,054	22,739
04 Travel.....	42,001	67,495	75,955
06 Fuel and Utilities.....	16,909	19,350	16,981
07 Motor Vehicle Operation and Maintenance .....	327,897	382,089	355,700
08 Contractual Services.....	145,692	116,032	190,736
09 Supplies and Materials.....	182,260	70,405	77,345
10 Equipment—Replacement.....	2,074	1,200	
11 Equipment—Additional.....	3,875		
13 Fixed Charges.....	134,472	138,795	142,362
14 Land and Structures.....	88,689	58,532	110,532
Total Operating Expenses.....	964,119	875,952	992,350
Total Expenditure .....	4,524,974	4,272,669	4,433,943
Original General Fund Appropriation.....	72,127		
Transfer of General Fund Appropriation.....	52,912		
Net General Fund Expenditure.....	125,039		764,073
Special Fund Expenditure.....	4,053,563	3,974,673	3,312,871
Reimbursable Fund Expenditure .....	346,372	297,996	356,999
Total Expenditure .....	4,524,974	4,272,669	4,433,943
<b>Special Fund Income:</b>			
K00313 Forest and Park Reserve Fund.....	1,219,979	1,057,907	273,371
K00327 POS Administrative Fee.....	479,055	483,107	834,000
K00342 Waterway Improvement Fund.....	2,354,529	2,433,659	2,205,500
Total .....	4,053,563	3,974,673	3,312,871
<b>Reimbursable Fund Income:</b>			
K00A03 DNR-Wildlife and Heritage Service.....	3,745	100,000	
K00A14 DNR-Watershed Services.....	342,627	197,996	356,999
Total .....	346,372	297,996	356,999

# DEPARTMENT OF NATURAL RESOURCES

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## K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$0	\$1,000,000	\$1,000,000	\$0
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers	\$3,500,000	1	1	1
<b>Output:</b> Completed maintenance projects (including monitoring and dune maintenance)	2	2	2	2
Cost of projects completed	\$9,000,000	\$318,000	\$500,000	\$500,000
<b>Outcome:</b> Percent of Beach Fund projects completed	100%	100%	100%	100%

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<sup>1</sup> The State's contribution to the project is provided once every four years.

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	105,643	250,000	2,000,000
Total Operating Expenses.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>

**Special Fund Income:**

K00324 Ocean Beach Replenishment Account.....	<u>105,643</u>	<u>250,000</u>	<u>2,000,000</u>
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# DEPARTMENT OF NATURAL RESOURCES

## K00A10.01 CRITICAL AREA COMMISSION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	75	64	60	60
<b>Output:</b> The number of projects reviewed and technical information given to local governments to improve quality	817	771	750	750

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of local Critical Area Programs	64	64	64	64
<b>Output:</b> Comprehensive reviews completed	2	10	5	5
<b>Outcome:</b> Critical Area Programs that have been comprehensively reviewed during six-year cycle and are fully consistent with Critical Area regulations and amendments to the law. New six-year cycle begins with fiscal year 2013	52 <sup>1</sup>	64	5	10

<sup>1</sup> Revised data.

**DEPARTMENT OF NATURAL RESOURCES**

**CRITICAL AREA COMMISSION**

**K00A10.01 CRITICAL AREA COMMISSION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
Number of Contractual Positions.....	1.80	1.60	2.20
01 Salaries, Wages and Fringe Benefits.....	1,177,055	1,267,642	1,336,134
02 Technical and Special Fees.....	29,769	49,826	77,841
03 Communication.....	24,395	22,320	27,602
04 Travel.....	7,027	6,000	7,027
06 Fuel and Utilities.....	9,451	14,000	9,829
07 Motor Vehicle Operation and Maintenance .....	2,868	3,620	3,255
08 Contractual Services.....	153,647	132,569	197,114
09 Supplies and Materials .....	11,432	31,800	15,835
10 Equipment—Replacement.....	26,468		
11 Equipment—Additional.....	845		
12 Grants, Subsidies and Contributions.....	265,765	263,900	243,900
13 Fixed Charges.....	120,077	132,974	129,042
Total Operating Expenses.....	<u>621,975</u>	<u>607,183</u>	<u>633,604</u>
Total Expenditure .....	<u>1,828,799</u>	<u>1,924,651</u>	<u>2,047,579</u>
Original General Fund Appropriation.....	2,040,961	1,918,021	
Transfer of General Fund Appropriation.....	-180,509		
Total General Fund Appropriation.....	<u>1,860,452</u>	<u>1,918,021</u>	
Less: General Fund Reversion/Reduction.....	31,653		
Net General Fund Expenditure.....	<u>1,828,799</u>	<u>1,918,021</u>	2,047,579
Special Fund Expenditure.....		6,630	
Total Expenditure .....	<u>1,828,799</u>	<u>1,924,651</u>	<u>2,047,579</u>
<b>Special Fund Income:</b>			
swf325 Budget Restoration Fund.....		6,630	

**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF BOATING SERVICES**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	40.00	39.00	39.00
Total Number of Contractual Positions.....	1.20	3.30	3.30
Salaries, Wages and Fringe Benefits.....	3,165,326	3,173,892	3,167,510
Technical and Special Fees.....	63,254	168,920	168,920
Operating Expenses.....	3,013,836	6,038,918	4,072,790
Special Fund Expenditure.....	5,283,110	8,167,743	6,231,703
Federal Fund Expenditure.....	872,306	1,098,987	1,147,517
Reimbursable Fund Expenditure.....	87,000	115,000	30,000
Total Expenditure.....	<u>6,242,416</u>	<u>9,381,730</u>	<u>7,409,220</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A11.01 BOATING SERVICES

### PROGRAM DESCRIPTION

The Boating Services Unit is comprised of the Boating Facilities and Access Planning Division, Boating Implementation Division, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, water trail plans and developing associated publications, coordinating the Clean Marina Initiative and Pumpout program, overseeing management of two marinas, and providing staff support to the State Boat Act Advisory Committee. Boating Implementation is responsible for providing grants and technical assistance to develop new and/or improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire, rescue and patrol vessels, and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

### MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,596	1,606	1,715	1,715
Number of oyster habitat and oyster location surveys completed	381	937	381	381
<b>Outcome:</b> Number of rivers and creeks protected	248	248	248	248
Number of violation cases supported	231	114	231	114

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

**Objective 2.1** Certify five additional Clean Marinas annually.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Clean marinas certified	5	5	5	5
<b>Outcome:</b> Cumulative number of clean marinas in State adopting best management practices to prevent pollution (accounting for those that are decertified over time)	145	148	151	154

**Objective 2.2** To provide grants for the purchase and installation of marine sewage pumpout stations.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total number of marinas estimated in the State	600	600	600	600
<b>Output:</b> Number of grants awarded for marine sewage pumpout stations	11	17	12	10
Total number of pumpout stations operating in the State	346	347	348	353
New pumpout stations installed	1	1	5	3
Pumpout Stations replaced or upgraded	12	16	12	10

# DEPARTMENT OF NATURAL RESOURCES

## K00A11.01 BOATING SERVICES (Continued)

**Objective 2.3** Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Plans or projects sent to Boating Services for review or comment	62	50	55	55
<b>Output:</b> Number of plans or projects reviewed	62	50	55	55

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

**Objective 3.1** Provide educational materials and tools to recreational boaters to prevent pollution.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of boater education items distributed	11,000	11,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	116,000	127,000	137,000	147,000

**Goal 4.** Diverse outdoor recreation opportunities for Maryland citizens and visitors.

**Objective 4.1** Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of navigational and informational signs, buoys, markers placed/maintained	2,166	2,344	2,166	2,344
Number of river system navigational channels marked	281	289	281	289
Number of public safety zones marked	72	77	72	77

**Objective 4.2** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Potential public access boating sites identified	4	5	5	5
Miles of water trails designated	45	0 <sup>1</sup>	60	10
Number of projects provided technical assistance	12	20	20	20
Cumulative miles of water trails established in State	695	695	750	760
Water trail publications and/or plans produced	2	5	5	5
Number of water trail maps and guides distributed	7,634	4,514	5,000	5,000
Number of promotional and best practice publications distributed	1,150	1,500	1,500	1,500

**Objective 4.3** To annually provide new or enhanced public boating access sites throughout the State.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of waterway projects funded annually	62	74	40	35
Number of projects incorporating sustainable components	23	39	18	15
Number of public boating sites enhanced or created	49	58	30	21

<sup>1</sup> There were no new water trails designated in 2012. It takes a long time for trails to be developed. During 2013, the water trail projects that were on hold during 2012 will be reactivated.

## DEPARTMENT OF NATURAL RESOURCES

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### K00A11.01 BOATING SERVICES (Continued)

**Objective 4.4** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of proposed boating regulations received	17	4	10	10
Number of regular Committee meetings held	5	4	5	5
Number of public hearings held	4	1	1	1
Number of field surveys completed	32	10	15	10

**Objective 4.5** Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of long-term slip leases realized <sup>1</sup>	355	303	395	350
Number of transient slip leases realized	888	635	1,000	855
Cumulative number of long-term slip leases:				
Somers Cove Marina	253	211	230	230
Fort Washington Marina	102	92	110	120
Total	355	303	340	350
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	850	600	725	800
Fort Washington Marina	38	35	50	55
Total	888	635	775	855

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<sup>1</sup> Highly dependent on the price of fuel.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	40.00	39.00	39.00
Number of Contractual Positions.....	1.20	3.30	3.30
01 Salaries, Wages and Fringe Benefits.....	3,165,326	3,173,892	3,167,510
02 Technical and Special Fees.....	63,254	168,920	168,920
03 Communication.....	19,433	39,785	39,785
04 Travel.....	20,133	39,716	39,716
06 Fuel and Utilities.....	17,887	21,198	20,671
07 Motor Vehicle Operation and Maintenance .....	289,284	940,056	1,056,114
08 Contractual Services.....	1,003,923	1,168,060	1,153,790
09 Supplies and Materials.....	296,813	438,612	451,996
10 Equipment—Replacement.....	3,564	58,579	53,525
11 Equipment—Additional.....	1,434	9,209	9,209
12 Grants, Subsidies and Contributions.....	375,000	375,000	325,000
13 Fixed Charges.....	76,365	80,703	82,984
Total Operating Expenses.....	2,103,836	3,170,918	3,232,790
Total Expenditure .....	5,332,416	6,513,730	6,569,220
Special Fund Expenditure.....	4,873,110	5,899,743	5,991,703
Federal Fund Expenditure.....	372,306	498,987	547,517
Reimbursable Fund Expenditure .....	87,000	115,000	30,000
Total Expenditure .....	5,332,416	6,513,730	6,569,220

Special Fund Income:

K00326 Private Donation .....	145,308	185,000	155,202
K00342 Waterway Improvement Fund.....	4,727,802	5,714,743	5,836,501
Total .....	4,873,110	5,899,743	5,991,703

Federal Fund Income:

15.605 Sport Fish Restoration.....	14,793	49,000	49,087
15.615 Cooperative Endangered Species Conservation Fund .....	357,513		
15.616 Clean Vessel Act.....		449,987	498,430
Total .....	372,306	498,987	547,517

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		35,000	30,000
K00A17 DNR-Fisheries Service.....	87,000	80,000	
Total .....	87,000	115,000	30,000

**DEPARTMENT OF NATURAL RESOURCES**

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**BOATING SERVICES**

**K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM**

**Program Description:**

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services .....	910,000	2,868,000	840,000
Total Operating Expenses .....	<u>910,000</u>	<u>2,868,000</u>	<u>840,000</u>
Total Expenditure .....	<u>910,000</u>	<u>2,868,000</u>	<u>840,000</u>
Special Fund Expenditure .....	410,000	2,268,000	240,000
Federal Fund Expenditure .....	<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure .....	<u>910,000</u>	<u>2,868,000</u>	<u>840,000</u>
 <b>Special Fund Income:</b>			
K00342 Waterway Improvement Fund .....	410,000	2,268,000	240,000
 <b>Federal Fund Income:</b>			
15.605 Sport Fish Restoration .....		500,000	500,000
15.622 Sportfishing and Boating Safety Act .....	<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
Total .....	<u>500,000</u>	<u>600,000</u>	<u>600,000</u>

**DEPARTMENT OF NATURAL RESOURCES**

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**SUMMARY OF RESOURCE ASSESSMENT SERVICE**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	85.00	84.00	84.00
Total Number of Contractual Positions.....	11.39	11.60	10.60
Salaries, Wages and Fringe Benefits.....	7,060,660	7,160,175	7,304,332
Technical and Special Fees.....	348,549	346,472	356,849
Operating Expenses.....	10,353,016	10,139,255	9,747,057
Original General Fund Appropriation.....	3,638,519	3,255,441	
Transfer/Reduction.....	26,318		
Total General Fund Appropriation.....	3,664,837	3,255,441	
Less: General Fund Reversion/Reduction.....	2,040		
Net General Fund Expenditure.....	3,662,797	3,255,441	3,289,003
Special Fund Expenditure.....	9,047,683	9,767,883	8,879,484
Federal Fund Expenditure.....	1,420,654	1,310,165	1,715,343
Reimbursable Fund Expenditure.....	3,631,091	3,312,413	3,524,408
Total Expenditure.....	<u>17,762,225</u>	<u>17,645,902</u>	<u>17,408,238</u>

# DEPARTMENT OF NATURAL RESOURCES

## K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applications and pre-applications for new power plant and transmission line projects under review <sup>1</sup>	56	54	38	38
<b>Output:</b> Number of hearings to which recommendations were submitted	56	54	38	38

**Objective 1.2** On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources. <sup>2</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Major power plant issues	18	18	18	18
<b>Output:</b> Research publications and active research and development projects addressing aspects of these issues	81	83	90	90

**Objective 1.3** Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources. <sup>3</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of existing power plant assets	57	57	57	57
<b>Output:</b> Biennial environmental impact assessments completed	1	<sup>3</sup>	1	<sup>3</sup>

<sup>1</sup> Decrease in number of new facilities reflects significantly reduced energy load, changes in economic conditions and reduced financing for new energy facilities.

<sup>2</sup> The Division is required by statute to identify major issues and carry out assessment, research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects. In 2010, the Division stopped doing a forecast and looking at new hydro plants.

<sup>3</sup> The Division is required by statute to biennially report to the General Assembly a cumulative environmental assessment of the impact of energy on the environment.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....		1.20	1.20
01 Salaries, Wages and Fringe Benefits .....	1,045,002	1,001,252	1,011,556
02 Technical and Special Fees .....		16,344	16,344
03 Communication .....	7,245	11,741	11,732
04 Travel .....	13,229	2,100	2,100
06 Fuel and Utilities .....	3,222	2,000	3,000
08 Contractual Services .....	5,739,912	5,668,188	5,073,103
09 Supplies and Materials .....	7,727	23,391	23,261
10 Equipment—Replacement .....	2,523	5,425	5,525
11 Equipment—Additional .....		3,705	3,835
12 Grants, Subsidies and Contributions .....	10,000	35,000	35,000
13 Fixed Charges .....	128,492	47,000	47,000
14 Land and Structures .....	1,500	7,000	7,000
Total Operating Expenses .....	5,913,850	5,805,550	5,211,556
Total Expenditure .....	6,958,852	6,823,146	6,239,456
Special Fund Expenditure .....	6,958,852	6,823,146	6,239,456
<b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....	6,958,852	6,823,146	6,239,456

# DEPARTMENT OF NATURAL RESOURCES

## K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Healthy aquatic habitat in Maryland's tidal waters.

**Objective 1.1** Collect water quality, habitat and biological resource samples, process and manage these data to 1) Increase understanding of Maryland's complex tidal systems to better target restoration and protection areas, 2) Track progress towards meeting State and federal watershed restoration goals and 3) Produce and distribute technical assessments.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Months of continuous water quality monitoring <sup>1</sup>	290	308	280	280
Chesapeake Bay sampling events completed <sup>1</sup>	269	1,200	1,100	1,100
Coastal Bays sampling events completed <sup>1</sup>	504	504	504	504
<b>Output:</b> Technical assessment reports completed	4	13	6	9
SAV species assessments conducted and invasive species control efforts implemented	5	5	5	5
Number of SAV propagation projects	2	2	2	2

**Objective 1.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of tributaries with Harmful Algal Blooms <sup>2</sup>	14	12	12	12
Percent of Harmful Algal Bloom report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity <sup>1</sup>	73	48	50	50
<b>Outcome:</b> Number of HAB species with bloom forecasts	3	3	3	3
Number of fish health or human health events reported and responses <sup>3</sup>	72	20	20	20

**Goal 2.** Healthy aquatic habitat in Maryland's non-tidal waters.

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Water chemistry samples collected	937	1,013	1,000	1,000
Long-term benthic invertebrate samples collected and identified	817	775	700	700
<b>Output:</b> Number of statewide assessments completed	1	1	1	1
Non-tidal SAV assessments and invasive plant control efforts	6	7	7	7

<sup>1</sup> Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

<sup>2</sup> Number of monitored tributaries with harmful algae detected out of 16 Chesapeake Bay tributaries and 5 Coastal Bays that are assessed through phytoplankton monitoring.

<sup>3</sup> Based on tracking system results.

## DEPARTMENT OF NATURAL RESOURCES

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### K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

**Goal 2.** Healthy aquatic habitat in Maryland's non-tidal waters.

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of sentinel sites sampled	35	35	35	35
Number of sites where Maryland Biological Stream Survey benthic, fish, herpetofauna, and habitat samples are collected	174 <sup>1</sup>	200	110	200
<b>Output:</b> Number of statewide assessments completed	0	1	0	0
Number of volunteer benthic samples collected and processed	528	500	500	500
Number of freshwater watersheds with data available	43	57	50	50
Number of sites evaluated for regulatory listing	174	200	110	200

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

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of water bodies assessed	14	14	14	14

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<sup>1</sup> High flows from tropical storm rains prevented sampling in some streams

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	56.00	55.00	55.00
Number of Contractual Positions .....	8.99	9.50	8.00
01 Salaries, Wages and Fringe Benefits .....	4,300,688	4,377,611	4,531,612
02 Technical and Special Fees .....	256,335	295,313	275,274
03 Communication.....	19,454	30,444	27,110
04 Travel .....	46,304	35,671	37,359
06 Fuel and Utilities .....	13,455	15,124	14,845
07 Motor Vehicle Operation and Maintenance .....	202,080	163,221	179,763
08 Contractual Services .....	2,185,259	1,837,594	2,174,910
09 Supplies and Materials .....	214,268	227,665	248,904
10 Equipment—Replacement .....	62,840	48,268	35,368
11 Equipment—Additional .....	9,415	103,041	70,045
12 Grants, Subsidies and Contributions .....	345,441	475,000	475,000
13 Fixed Charges .....	312,942	389,001	394,284
Total Operating Expenses .....	3,411,458	3,325,029	3,657,588
Total Expenditure .....	7,968,481	7,997,953	8,464,474
Original General Fund Appropriation.....	2,634,206	2,252,162	
Transfer of General Fund Appropriation.....	16,512		
Total General Fund Appropriation.....	2,650,718	2,252,162	
Less: General Fund Reversion/Reduction.....	2,040		
Net General Fund Expenditure.....	2,648,678	2,252,162	2,308,318
Special Fund Expenditure.....	1,725,874	2,444,808	2,248,108
Federal Fund Expenditure.....	1,349,187	1,207,155	1,621,671
Reimbursable Fund Expenditure .....	2,244,742	2,093,828	2,286,377
Total Expenditure .....	7,968,481	7,997,953	8,464,474

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Special Fund Income:**

K00310 Environmental Trust Fund.....	1,528,186	2,355,530	2,191,108
K00326 Private Donation .....	197,688	81,000	57,000
swf325 Budget Restoration Fund.....		8,278	
Total .....	1,725,874	2,444,808	2,248,108

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....		15,000	15,000
11.457 Chesapeake Bay Studies.....		47,997	48,897
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	65,523		
15.608 Fish and Wildlife Management Assistance .....	42,819		
15.622 Sportfishing and Boating Safety Act.....	1,080		
15.630 Coastal Program .....			4,063
15.944 National Resource Stewardship .....	7,000		7,000
66.466 Chesapeake Bay Program.....	1,232,765	1,144,158	1,546,711
Total .....	1,349,187	1,207,155	1,621,671

**Reimbursable Fund Income:**

K00A03 DNR-Wildlife and Heritage Service.....	140,063	50,000	50,000
K00A04 DNR-Maryland Park Service .....	138,559	77,300	77,300
K00A14 DNR-Watershed Services.....	634,547	874,416	1,077,749
K00A17 DNR-Fisheries Service.....	283,359	196,812	217,028
K00902 Reimbursement for Boat Rental .....	263,078	250,000	250,000
M00J02 DHMH-Laboratories Administration.....	44,031		
R30B22 USM-College Park.....	4,135	43,000	10,000
U00A04 MDE-Water Management Administration.....	695,774	449,900	434,900
U00A05 MDE-Science Services Administration .....		103,400	108,400
U10B00 Maryland Environmental Service .....	41,196	49,000	61,000
Total .....	2,244,742	2,093,828	2,286,377

# DEPARTMENT OF NATURAL RESOURCES

## K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Reports on sediments, their chemical effects and capacity of dredged sediment placement sites	4	3	4	2
Report on substrate characteristics of Atlantic Coastal areas - offshore and Coastal Bays	1	0	2	4
Report on input and transport of sediments and nutrients from shore erosion	3	0	1	1
Identify acres of bottom suitable for oyster restoration or with recoverable shell source	50,000	30,000	40,000	40,000

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

**Objective 2.1** Study the water resources of Maryland in order to determine the quality and availability of its aquifers and surface waters and report results to the public, government agencies, and private organizations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Stream gage, groundwater level and groundwater quality networks operated across the State	13	12	13	14
Wells monitored for groundwater levels and groundwater quality	460	460	460	460
<b>Output:</b> Study reports and project quarterly reports issued	22	28	23	24
Update databases on volume and quality of ground water suitable to supply Maryland counties	21	22	22	22
Assess and report on ground water subject to salt-water intrusion and recharge	1	2	1	1
Report on sediment transport and accumulation including associated chemicals	3	3	3	3

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Produce quadrangle maps identifying geologic hazards	1	2	2	2
Report on characteristics and gas potential of the Marcellus Shale	1	1	1	1

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	19.00	19.00	19.00
Number of Contractual Positions.....	2.40	.90	1.40
01 Salaries, Wages and Fringe Benefits.....	1,714,970	1,781,312	1,761,164
02 Technical and Special Fees.....	92,214	34,815	65,231
03 Communication.....	18,197	26,292	23,299
04 Travel.....	15,188	15,025	15,125
06 Fuel and Utilities.....	48,360	47,844	46,459
07 Motor Vehicle Operation and Maintenance .....	16,276	19,501	14,829
08 Contractual Services.....	890,822	864,449	749,682
09 Supplies and Materials.....	32,488	30,431	25,749
10 Equipment—Replacement.....	1,508	2,000	2,020
11 Equipment—Additional.....	4,419	2,400	
13 Fixed Charges.....	450	734	750
Total Operating Expenses.....	<u>1,027,708</u>	<u>1,008,676</u>	<u>877,913</u>
Total Expenditure.....	<u>2,834,892</u>	<u>2,824,803</u>	<u>2,704,308</u>
Original General Fund Appropriation.....	1,004,313	1,003,279	
Transfer of General Fund Appropriation.....	9,806		
Net General Fund Expenditure.....	1,014,119	1,003,279	980,685
Special Fund Expenditure.....	362,957	499,929	391,920
Federal Fund Expenditure.....	71,467	103,010	93,672
Reimbursable Fund Expenditure .....	1,386,349	1,218,585	1,238,031
Total Expenditure .....	<u>2,834,892</u>	<u>2,824,803</u>	<u>2,704,308</u>

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE**

**Special Fund Income:**

K00310 Environmental Trust Fund.....	95,076	104,242	80,435
K00319 Maryland Geological Survey Account.....	267,881	149,929	7,100
K00326 Private Donation.....		241,030	304,385
swf325 Budget Restoration Fund.....		4,728	
Total.....	362,957	499,929	391,920

**Federal Fund Income:**

15.810 National Cooperative Geologic Mapping Program....	18,970	88,310	59,472
15.814 National Geological and Geophysical Data Preservation Program.....	20,061	14,700	34,200
15.930 Chesapeake Bay Gateways Network.....	24,936		
66.466 Chesapeake Bay Program.....	7,500		
Total.....	71,467	103,010	93,672

**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration.....			100,000
J00B01 DOT-State Highway Administration.....	24,621	46,000	46,000
J00D00 DOT-Maryland Port Administration.....	7,182	78,750	106,000
K00A04 DNR-Maryland Park Service.....	45,000		
K00A11 DNR-Boating Services.....	73,394	45,000	45,000
K00A14 DNR-Watershed Services.....		105,835	140,031
K00A17 DNR-Fisheries Service.....	326,849	350,000	265,000
U00A01 Department of the Environment.....	782,679		
U00A04 MDE-Water Management Administration.....		553,000	536,000
U10B00 Maryland Environmental Service.....	126,624	40,000	
Total.....	1,386,349	1,218,585	1,238,031

# DEPARTMENT OF NATURAL RESOURCES

## K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To conserve and manage a statewide network of ecologically valuable private and public lands.

**Objective 1.1** Maintain a level 2,000 (decreased from previous estimate of 5,000 acres due to the economy and suspended federal tax incentives) acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of easements monitored annually	321	528	675	770
<b>Outcome:</b> Acres protected annually by conservation easement	1,578	2,400	1,900	3,000
<b>Efficiency:</b> Preservation cost per acre for donated easements	\$70	\$70	\$70	\$70
Percent of easements monitored annually	31%	51%	64%	72%

**Objective 1.2** Annually increase the number of MET volunteers and local land trust staff and volunteers in the monitoring of easements.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of MET volunteer monitors	34	26	25	25
Number of easements monitored by MET volunteers	107	146	175	200
Number of easements monitored by local land trust staff and volunteers	33	81	200	275

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

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

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Workshop and conference attendance	200	200	300	200
Number of educational publications annually	4	4	4	4

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

**K00A13.01 GENERAL DIRECTION**

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions.....	1.80	1.40	2.20
01 Salaries, Wages and Fringe Benefits.....	704,596	715,816	722,314
02 Technical and Special Fees.....	53,342	35,606	62,729
03 Communication.....	9,548	7,724	7,724
04 Travel.....	4,428	1,890	1,415
07 Motor Vehicle Operation and Maintenance .....	3,318	4,060	3,530
08 Contractual Services.....	24,347	15,921	8,400
09 Supplies and Materials.....	9,461	9,500	9,000
12 Grants, Subsidies and Contributions.....	25,000	1,003,450	520,000
13 Fixed Charges.....	3,573	3,800	3,400
Total Operating Expenses.....	79,675	1,046,345	553,469
Total Expenditure .....	837,613	1,797,767	1,338,512
Original General Fund Appropriation.....	398,371	486,759	
Transfer of General Fund Appropriation.....	155,277		
Net General Fund Expenditure.....	553,648	486,759	580,023
Special Fund Expenditure.....	40,859	66,586	10,985
Reimbursable Fund Expenditure .....	243,106	1,244,422	747,504
Total Expenditure .....	837,613	1,797,767	1,338,512
<b>Special Fund Income:</b>			
K00318 Land Trust Grant Fund.....	40,859	64,034	10,985
swf325 Budget Restoration Fund.....		2,552	
Total .....	40,859	66,586	10,985
<b>Reimbursable Fund Income:</b>			
J00A01 Department of Transportation.....	25,000	25,000	35,000
J00B01 DOT-State Highway Administration.....		979,450	490,000
K00A05 DNR-Land Acquisition and Planning.....	133,000	133,000	137,397
K00A14 DNR-Watershed Services.....	85,106	106,972	85,107
Total .....	243,106	1,244,422	747,504

# DEPARTMENT OF NATURAL RESOURCES

## K00A14.02 CHESAPEAKE AND COASTAL SERVICE – WATERSHED SERVICES

### PROGRAM DESCRIPTION

The Chesapeake and Coastal Service Unit (CCS), within the Department of Natural Resources, provides technical assistance, training, information, tools and science, and by administering state and federal funds to help the State and local communities restore local waterways; prepare for future storm events, shoreline change, and sea level rise, protect habitats, foster clean coastal industries or encouraging citizens to become caring stewards.

### MISSION

To provide leadership in the development, protection and restoration of Chesapeake, coastal and ocean resources.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Accelerate the recovery of coastal resources through improved water quality.

**Objective 1.1** Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	1	1	\$65.57	\$47.57
<b>Output:</b> Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	1	1	992,350	841,825
Pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	32,039	28,482
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	2,739	3,730
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	1	1	1	1
Pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	94,334	60,093
<b>Outcome:</b> Cumulative pounds of coastal non-point sources of N reduced through annual BMPs	1	1	992,350	841,825
Cumulative pounds of coastal non-point sources of N reduced through land use change BMPs	1	1	640,780	1,210,420
Cumulative pounds of coastal non-point sources of P reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of P reduced through land use change BMPs	1	1	47,780	122,180
Cumulative pounds of coastal non-point sources of S reduced through annual BMPs	1	1	1	1
Cumulative pounds of coastal non-point sources of S reduced through land use change BMPs	1	1	1,886,680	3,088,540

<sup>1</sup> Fiscal year 2013 is the first year that the Department will be tracking this measure as part of its annual MFR submission and therefore does not have data as part of prior year's actuals. Unit reorganized and the revised goals are more relevant to the Unit's mission.

## DEPARTMENT OF NATURAL RESOURCES

### K00A14.02 CHESAPEAKE AND COASTAL SERVICE – WATERSHED SERVICES (Continued)

**Goal 2.** Reduce Maryland’s vulnerability to future storm-events, shoreline changes and sea level rise.

**Objective 2.1** Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes and sea level rise.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Annual funding available for technical assistance & training	1	1	\$424,295	\$424,295
<b>Output:</b> Number of communities that have completed <i>CoastSmart</i> assessment annually	1	1	2	2
Number of participants who participated in training on hazard preparedness	1	1	30	30
Number of projects funded through the <i>CoastSmart</i> Communities Initiative annually	1	1	3	3
<b>Outcome:</b> Cumulative number of Maryland’s state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	1	1	2	4

**Objective 2.2** Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Annual funding available for technical assistance and implementation of shoreline conservation projects.	1	1	\$944,335	\$942,594
<b>Output:</b> Number of sites assessed for project suitability	1	1	10	10
Number of grants/loans/contracts executed	1	1	5	5
<b>Outcome:</b> Square feet of near shore habitat created or protected	1	1	150,000	150,000

**Goal 3.** Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

**Objective 3.1** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education provides.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of educators and volunteers requesting assistance	717	600	650	650
<b>Output:</b> Number of professional development workshops conducted	34	38	40	42
Number of classroom presentations delivered by trained volunteers	186	243	150	200
Number of field experiences provided	1	1	20	24
<b>Outcomes:</b> Number of educators and volunteers trained	738	710	710	800
Number of students participating in classroom, field and other activities	14,467	13,650	8,000	10,000

<sup>1</sup> Fiscal year 2013 is the first year that the Department will be tracking this measure as part of its annual MFR submission and therefore does not have data as part of prior year’s actuals. Unit reorganized and the revised goals are more relevant to the Unit’s mission.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A14.02 CHESAPEAKE AND COASTAL SERVICE — WATERSHED SERVICES**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	63.00	62.90	62.90
Number of Contractual Positions.....	5.23	4.30	7.60
01 Salaries, Wages and Fringe Benefits.....	5,125,384	5,381,720	5,492,269
02 Technical and Special Fees.....	224,557	103,170	278,293
03 Communication.....	37,105	31,865	33,667
04 Travel.....	69,891		
06 Fuel and Utilities.....	472		
07 Motor Vehicle Operation and Maintenance .....	14,834	7,436	8,427
08 Contractual Services.....	15,623,583	7,059,936	5,604,653
09 Supplies and Materials .....	136,043	60,050	98,194
10 Equipment—Replacement .....	47,916	29,216	1,500
11 Equipment—Additional.....	10,959		
12 Grants, Subsidies and Contributions.....	33,076	15,600,000	31,241,962
13 Fixed Charges.....	222,082	312,882	316,079
Total Operating Expenses.....	<u>16,195,961</u>	<u>23,101,385</u>	<u>37,304,482</u>
Total Expenditure .....	<u>21,545,902</u>	<u>28,586,275</u>	<u>43,075,044</u>
Original General Fund Appropriation.....	2,361,967	2,335,103	
Transfer of General Fund Appropriation.....	17,635		
Net General Fund Expenditure.....	2,379,602	2,335,103	2,518,841
Special Fund Expenditure.....	11,271,324	16,426,164	32,231,155
Federal Fund Expenditure.....	6,126,151	7,326,777	6,127,255
Reimbursable Fund Expenditure .....	1,768,825	2,498,231	2,197,793
Total Expenditure .....	<u>21,545,902</u>	<u>28,586,275</u>	<u>43,075,044</u>

**DEPARTMENT OF NATURAL RESOURCES**

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**K00A14.02 CHESAPEAKE AND COASTAL SERVICE — WATERSHED SERVICES**

**Special Fund Income:**

K00326 Private Donation .....	179,813	26,317	28,000
K00333 Shore Erosion Control Revolving Loan Fund.....	661,205	788,784	790,000
swf315 Chesapeake Bay 2010 Trust Fund.....	10,430,306	15,600,000	31,413,155
swf325 Budget Restoration Fund.....		11,063	
Total .....	11,271,324	16,426,164	32,231,155

**Federal Fund Income:**

11.419 Coastal Zone Management Administration Awards	3,051,785	4,122,650	2,915,500
11.420 Coastal Zone Management Estuarine Research Reserves .....	648,844	762,190	575,390
11.431 Climate and Atmospheric Research.....		86,250	
15.605 Sport Fish Restoration.....			356,950
66.466 Chesapeake Bay Program.....	2,425,522	2,355,687	2,279,415
Total .....	6,126,151	7,326,777	6,127,255

**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration .....		750,000	1,000,000
J00B01 DOT-State Highway Administration.....	36,886		
J00D00 DOT-Maryland Port Administration .....	36,786	300,000	300,000
K00A05 DNR-Land Acquisition and Planning.....	438,638	493,735	296,168
K00A11 DNR-Boating Services .....	125,806	119,166	120,326
K00A12 DNR-Resource Assessment Service .....	167,100	173,013	118,770
K00A17 DNR-Fisheries Service.....	963,609	662,317	362,529
U00A05 MDE-Science Services Administration			
Total .....	1,768,825	2,498,231	2,197,793

# DEPARTMENT OF NATURAL RESOURCES

## K00A17.01 FISHERIES SERVICES

### PROGRAM DESCRIPTION

The Fisheries Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

#### MISSION

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

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustainable populations of living resources and aquatic habitat in tidal and nontidal waters of the State.

**Objective 1.1** Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse and accessible recreational and commercial fishing.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Number of sustainable fisheries managed (fisheries operating at target fishing level, with biomass above thresholds)	20	20	20	21
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent). <sup>1</sup>	18%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m <sup>2</sup> )	52	79	79	45
Striped bass juvenile index (abundance of young of the year fish) <sup>2</sup>	5.6	34.6	0.9	12.0
Number of bushels of oysters harvested <sup>3</sup>	166,000	121,173	135,000	150,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9	1.2	0.9	0.9

**Objective 1.2** Facilitate the development of the Maryland aquaculture industry through collaboration with Maryland Aquaculture Coordinating Council and provide increased opportunity for new aquaculture ventures

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Number of new or expanded aquaculture businesses	8	30	37	40

**Goal 2.** Natural resources stewardship opportunities for Maryland's urban and rural citizens.

**Objective 2.1** Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a Bay-wide approach to management.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Fishery management plans revised to include ecosystem effects	1	1	1	2
Fishery management plans with implementation table updates	10	10	10	12

<sup>1</sup> Annual exploitation fractions are not available until April after the fishing year. Therefore, the 2012 exploitation fraction is estimated and will not be known until April 2013. The 2012 crab fishery will close in December 2012.

<sup>2</sup> The 2012 value is actual. These numbers are available in late October each year.

<sup>3</sup> The 2012 oyster harvest is actual and represents harvest from the 2011-2012 oyster season.

## DEPARTMENT OF NATURAL RESOURCES

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### K00A17.01 FISHERIES SERVICES (Continued)

**Objective 2.2** Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Estimated hatchery fish produced of four species <sup>4</sup> for restoration of specific drainages with decreased environmental impacts (millions) <sup>5</sup>	12.5	10.2	0.0	0.0
Produce fish <sup>6</sup> to meet statewide management needs	0.0	0.0	9.0	9.0
Number of hatchery oysters planted (millions)	454 <sup>7</sup>	475 <sup>7</sup>	600	600
<b>Outcome:</b> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0.0 <sup>8</sup>	1.5	5.0	5.0
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research.	9	9	7.0	7.0

<sup>4</sup> Species include American shad, hickory shad, yellow perch and striped bass.

<sup>5</sup> Phasing out outdated output and replacing with new one below.

<sup>6</sup> Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

<sup>7</sup> Updated to add acreage planted after submission of fiscal year 2012 numbers. 2011 figure is an estimate.

<sup>8</sup> Acreage of habitat rehabilitation effort was zero due to loss of historic shell program. New habitat programs are being pursued.

<sup>9</sup> New outcome; no data available for fiscal years 2011 and 2012.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	120.50	146.10	146.10
Number of Contractual Positions.....	15.97	18.88	22.62
01 Salaries, Wages and Fringe Benefits.....	8,895,410	11,289,800	11,484,336
02 Technical and Special Fees.....	842,012	681,268	790,537
03 Communication.....	156,268	122,113	155,855
04 Travel.....	66,051	89,971	54,031
06 Fuel and Utilities.....	191,479	288,727	281,917
07 Motor Vehicle Operation and Maintenance .....	449,665	609,013	507,863
08 Contractual Services.....	11,663,077	7,614,034	6,529,762
09 Supplies and Materials .....	865,653	885,019	833,970
10 Equipment—Replacement.....	11,140	236,316	189,670
11 Equipment—Additional.....	128,025	260,775	188,108
12 Grants, Subsidies and Contributions.....	1,794,000	1,794,000	1,794,000
13 Fixed Charges.....	214,792	274,188	257,802
14 Land and Structures.....	2,595	240,200	71,200
Total Operating Expenses.....	15,542,745	12,414,356	10,864,178
Total Expenditure .....	25,280,167	24,385,424	23,139,051
Original General Fund Appropriation.....	5,280,124	4,388,913	
Transfer of General Fund Appropriation.....	334,383		
Total General Fund Appropriation.....	5,614,507	4,388,913	
Less: General Fund Reversion/Reduction.....	150,000		
Net General Fund Expenditure.....	5,464,507	4,388,913	5,466,672
Special Fund Expenditure.....	8,727,598	8,409,767	7,922,172
Federal Fund Expenditure.....	8,899,072	9,484,515	7,589,082
Reimbursable Fund Expenditure .....	2,188,990	2,102,229	2,161,125
Total Expenditure .....	25,280,167	24,385,424	23,139,051

**Special Fund Income:**

K00312 Fisheries Research and Development Fund.....	5,722,484	6,743,441	5,591,172
K00326 Private Donation.....	62,273	60,000	60,000
K00338 Fisheries Management and Protection Fund.....	2,942,841	1,598,250	2,271,000
swf325 Budget Restoration Fund.....		8,076	
Total.....	8,727,598	8,409,767	7,922,172

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....	39,837	38,000	38,000
11.407 Interjurisdictional Fisheries Act of 1986.....	58,088	76,500	76,500
11.439 Marine Mammal Data Program .....	31,420	44,100	52,000
11.452 Unallied Industry Projects.....	3,016,384	2,500,000	1,500,000
11.457 Chesapeake Bay Studies.....	911,051	1,960,000	1,960,000
11.463 Habitat Conservation.....	750,000		
11.472 Unallied Science Program.....	2,154	45,000	
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act .....	229,453	279,300	186,200
15.605 Sport Fish Restoration.....	3,825,570	4,489,615	3,732,282
15.634 State Wildlife Grants.....	35,115	52,000	44,100
Total.....	8,899,072	9,484,515	7,589,082

**Reimbursable Fund Income:**

J00D00 DOT-Maryland Port Administration.....	2,188,990	1,998,229	2,000,000
U10B00 Maryland Environmental Service.....		104,000	161,125
Total.....	2,188,990	2,102,229	2,161,125

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	149,848	1.00	151,754	1.00	151,754	
dep secy dept natural resources	1.00	130,221	1.00	131,777	1.00	131,777	
exec vi	2.00	232,273	2.00	234,600	2.00	234,600	
prgm mgr senior iii	1.00	118,501	1.00	120,107	1.00	120,107	
administrator vi	1.00	88,084	1.00	89,081	1.00	89,081	
administrator v	1.00	79,659	1.00	80,409	1.00	80,409	
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
internal auditor lead	.00	0	1.00	64,891	1.00	64,891	
exec assoc iii	4.00	239,897	4.00	231,592	4.00	231,592	
-----							
TOTAL k00a0101*	12.00	1,098,182	13.00	1,164,339	13.00	1,164,339	
k00a0102 Office of the Attorney General							
principal counsel	2.00	228,642	2.00	231,188	2.00	231,188	
asst attorney general viii	3.00	206,163	3.00	299,830	3.00	299,830	
asst attorney general vii	1.00	98,354	1.00	99,530	1.00	99,530	
asst attorney general vi	4.00	323,736	4.00	341,698	4.00	341,698	
asst attorney general v	1.00	48,623	.00	0	.00	0	
asst attorney general iv	1.00	53,814	1.00	54,009	1.00	54,009	
admin officer ii	1.00	53,106	1.00	53,404	1.00	53,404	
legal secretary	1.00	41,380	1.00	41,443	1.00	41,443	
-----							
TOTAL k00a0102*	14.00	1,053,818	13.00	1,121,102	13.00	1,121,102	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iii	1.00	84,839	1.00	85,771	1.00	85,771	
fiscal services admin iii	1.00	79,582	1.00	80,409	1.00	80,409	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
accountant manager iii	1.00	84,839	1.00	85,771	1.00	85,771	
accountant supervisor i	2.00	118,007	2.00	118,081	2.00	118,081	
accountant ii	1.00	49,678	1.00	49,907	1.00	49,907	
admin officer iii	1.00	28,706	1.00	52,817	1.00	52,817	
agency budget spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
agency procurement spec ii	1.00	54,530	1.00	54,856	1.00	54,856	
accountant i	1.00	50,218	1.00	50,458	1.00	50,458	
admin officer ii	3.00	101,197	3.00	139,002	3.00	139,002	
admin officer i	3.00	149,649	3.00	150,186	3.00	150,186	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
agency grants spec i	1.00	59,765	1.00	51,016	1.00	51,016	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
admin spec ii	1.00	35,232	1.00	35,484	1.00	35,484	
fiscal accounts technician ii	6.00	248,664	6.00	248,813	6.00	248,813	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a0103 Finance and Administrative Service							
admin aide	1.00	41,895	1.00	44,934	1.00	44,934	
fiscal accounts clerk ii	1.00	29,457	1.00	29,282	1.00	29,282	
services specialist	2.00	56,952	2.00	56,562	2.00	56,562	
automotive services supv	1.00	43,539	1.00	43,645	1.00	43,645	
automotive services specialist	1.00	36,802	1.00	36,774	1.00	36,774	
-----							
TOTAL k00a0103*	35.00	1,745,179	35.00	1,808,541	35.00	1,808,541	
k00a0104 Human Resource Service							
dir personnel services	1.00	72,921	2.00	153,768	2.00	153,768	
prgm mgr i	1.00	64,170	1.00	64,689	1.00	64,689	
personnel administrator i	1.00	53,355	1.00	53,658	1.00	53,658	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
personnel officer ii	1.00	56,729	1.00	56,977	1.00	56,977	
admin officer i	.20	2,731	.00	0	.00	0	
admin spec iii	1.00	45,963	1.00	46,118	1.00	46,118	
exec assoc i	1.00	53,219	1.00	53,404	1.00	53,404	
admin aide	.80	29,442	1.00	36,774	1.00	36,774	
-----							
TOTAL k00a0104*	8.00	438,889	9.00	526,190	9.00	526,190	
k00a0105 Information Technology Service							
prgm mgr senior iv	1.00	82,710	.00	0	.00	0	
prgm mgr senior iii	.00	0	1.00	93,712	1.00	93,712	
prgm mgr iv	1.00	97,558	1.00	98,745	1.00	98,745	
it asst director ii	2.00	108,739	2.00	164,229	2.00	164,229	
prgm mgr iii	1.00	75,835	.00	0	.00	0	
administrator iv	1.00	70,943	1.00	73,956	1.00	73,956	
it systems technical spec super	2.00	154,055	2.00	155,248	2.00	155,248	
it systems technical spec	7.00	469,350	7.00	496,259	7.00	496,259	
computer network spec lead	1.00	69,225	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	72,465	1.00	66,674	1.00	66,674	
administrator ii	1.00	58,714	1.00	58,997	1.00	58,997	
computer info services spec sup	1.00	53,355	1.00	53,658	1.00	53,658	
computer network spec ii	2.00	117,395	2.00	118,081	2.00	118,081	
it programmer analyst ii	2.00	132,738	2.00	133,863	2.00	133,863	
webmaster ii	3.50	197,010	2.50	144,615	2.50	144,615	
computer network spec i	1.00	57,056	1.00	57,433	1.00	57,433	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
computer info services spec ii	5.00	294,524	6.00	321,313	6.00	321,313	
radio tech supv general	4.00	221,964	4.00	233,860	4.00	233,860	
radio tech iv	1.00	50,595	1.00	51,423	1.00	51,423	
radio tech ii	1.00	42,763	1.00	42,854	1.00	42,854	
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TOTAL k00a0105*	39.50	2,483,603	38.50	2,492,506	38.50	2,492,506	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a0106 Office of Communications and Marketing							
designated admin mgr senior iii	1.00	91,281	1.00	91,946	1.00	91,946	
administrator iii	1.00	61,460	1.00	61,775	1.00	61,775	
webmaster supr	1.00	74,660	1.00	75,389	1.00	75,389	
pub affairs officer ii	1.00	50,824	1.00	50,857	1.00	50,857	
admin spec iii	1.00	42,193	1.00	42,854	1.00	42,854	
illustrator iii	1.00	27,495	.00	0	.00	0	
-----							
TOTAL k00a0106*	6.00	347,913	5.00	322,821	5.00	322,821	
TOTAL k00a01 **	114.50	7,167,584	113.50	7,435,499	113.50	7,435,499	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iii	3.00	251,563	3.00	254,607	3.00	254,607	
prgm mgr i	9.00	634,283	9.00	640,766	9.00	640,766	
park services manager i	2.00	129,172	2.00	130,074	2.00	130,074	
forestry manager iii	2.00	182,236	3.00	202,048	3.00	202,048	
administrator ii	1.00	46,822	1.00	57,885	1.00	57,885	
forestry manager ii	9.00	556,032	9.00	582,402	9.00	582,402	
administrator i	2.00	117,407	2.00	118,323	2.00	118,323	
forestry manager i	11.00	588,760	9.00	549,189	9.00	549,189	
nat res manager ii	1.00	52,956	1.00	53,236	1.00	53,236	
nat res planner iii	3.00	144,118	3.00	144,707	3.00	144,707	
admin officer iii	2.00	111,200	2.00	111,895	2.00	111,895	
maint supv ii non lic	1.00	32,848	2.00	93,631	2.00	93,631	
forester licensed	1.00	105,176	6.00	227,600	6.00	227,600	
maint supv i non lic	2.00	75,287	1.00	39,761	1.00	39,761	
admin officer i	3.00	147,614	3.00	145,750	3.00	145,750	
forester i	5.00	133,308	1.00	34,796	1.00	34,796	
park services associate ii	1.00	41,564	1.00	41,631	1.00	41,631	
admin spec iii	4.00	175,615	4.00	176,070	4.00	176,070	
nat res tech vi	16.00	730,433	15.00	702,431	15.00	702,431	
nat res tech v	4.00	121,791	3.00	127,416	3.00	127,416	
nat res tech iv	1.00	44,001	1.00	44,117	1.00	44,117	
nat res tech iii	1.00	38,529	1.00	38,535	1.00	38,535	
nat res tech ii	.00	0	1.00	30,323	1.00	30,323	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	
maint chief iv non lic	1.00	26,040	.00	0	.00	0	
-----							
TOTAL k00a0209*	87.00	4,633,272	85.00	4,695,112	85.00	4,695,112	
TOTAL k00a02 **	87.00	4,633,272	85.00	4,695,112	85.00	4,695,112	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	95,253	1.00	96,575	1.00	96,575	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr iv	4.00	346,776	4.00	350,881	4.00	350,881	
prgm mgr ii	1.00	81,277	1.00	81,940	1.00	81,940	
prgm mgr i	8.00	569,625	8.00	575,025	8.00	575,025	
nat res planner v	3.00	206,870	3.00	209,095	3.00	209,095	
envrmentl spec iv	1.00	71,312	1.00	71,974	1.00	71,974	
nat res biol v	9.00	699,692	11.00	719,385	11.00	719,385	
nat res planner iv	3.00	185,014	3.00	215,922	3.00	215,922	
nat res biol iv	5.00	309,764	6.00	383,605	6.00	383,605	
nat res biol iii	10.00	483,597	8.00	433,163	8.00	433,163	
nat res manager ii	3.00	124,146	2.00	118,323	2.00	118,323	
nat res biol ii	3.00	165,289	4.00	189,056	4.00	189,056	
admin officer ii	1.00	54,339	1.00	54,427	1.00	54,427	
maint supv i non lic	1.00	53,908	1.00	54,427	1.00	54,427	
admin officer i	2.00	78,796	2.00	101,078	2.00	101,078	
nat res biol i	3.00	80,395	2.00	73,431	2.00	73,431	
admin spec iii	1.00	62,569	1.00	46,977	1.00	46,977	
admin spec ii	1.00	8,268	.00	0	.00	0	
nat res tech vi	8.00	343,830	8.00	376,639	8.00	376,639	
nat res tech v	4.00	175,805	4.00	176,150	4.00	176,150	
nat res tech iv	4.00	145,291	4.00	145,301	4.00	145,301	
nat res tech iii	5.00	148,162	4.00	146,129	4.00	146,129	
nat res tech ii	2.00	31,438	1.00	31,406	1.00	31,406	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
office secy ii	2.00	65,488	2.00	65,269	2.00	65,269	
TOTAL k00a0301*	87.00	4,679,828	84.00	4,809,432	84.00	4,809,432	
TOTAL k00a03 **	87.00	4,679,828	84.00	4,809,432	84.00	4,809,432	
k00a04 Maryland Park Service							
k00a0401 Statewide Operation							
park services manager	5.00	282,906	5.00	286,312	6.00	333,807	New
park ranger lieutenant colonel	1.00	107,771	1.00	111,563	1.00	111,563	
park ranger major	5.00	508,144	5.00	527,656	5.00	527,656	
prgm mgr senior i	1.00	92,567	1.00	94,008	1.00	94,008	
park services manager ii	2.00	153,340	2.00	155,162	2.00	155,162	
administrator iii	1.00	71,312	.00	0	.00	0	
exec asst i exec dept	1.00	71,312	1.00	71,974	1.00	71,974	
park services asst manager	4.00	221,114	4.00	222,464	4.00	222,464	
park services supervisor	23.00	1,033,237	22.00	1,097,838	22.00	1,097,838	
park ranger captain	8.00	750,895	8.00	749,935	8.00	749,935	
park ranger first lieutenant	6.00	529,678	6.00	550,783	6.00	550,783	
park ranger second lieutenant	2.00	168,704	2.00	175,428	2.00	175,428	
fiscal services chief ii	1.00	71,879	1.00	72,552	1.00	72,552	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 Statewide Operation							
nat res planner v	1.00	76,070	1.00	50,631	1.00	50,631	
administrator ii	3.00	144,903	3.00	182,143	3.00	182,143	
administrator ii	1.00	62,815	1.00	63,666	1.00	63,666	
nat res planner iii	2.00	73,012	3.00	138,045	3.00	138,045	
admin officer iii	2.00	110,211	2.00	110,886	2.00	110,886	
admin officer iii	2.00	113,598	2.00	114,293	2.00	114,293	
admin officer iii	1.00	49,678	1.00	49,907	1.00	49,907	
maint supv ii non lic	17.00	829,041	20.00	971,844	20.00	971,844	
park services associate lead	14.00	686,902	14.00	697,619	14.00	697,619	
admin officer ii	3.00	107,244	2.00	107,831	2.00	107,831	
maint supv i non lic	3.00	101,646	2.00	74,012	2.00	74,012	
admin officer i	1.00	49,461	1.00	50,062	1.00	50,062	
park services associate ii	55.00	2,029,252	57.00	2,163,391	57.00	2,163,391	
admin spec iii	5.00	221,433	5.00	222,202	5.00	222,202	
park services associate i	15.00	444,344	13.00	425,529	13.00	425,529	
admin spec ii	11.50	469,628	11.50	461,937	11.50	461,937	
admin spec i	1.00	41,227	1.00	41,443	1.00	41,443	
park ranger sergeant	2.00	109,939	1.00	80,948	1.00	80,948	
admin aide	3.00	107,956	3.00	108,636	3.00	108,636	
office supervisor	1.00	30,950	1.00	30,804	1.00	30,804	
office secy iii	2.00	59,799	2.00	63,323	2.00	63,323	
office secy ii	1.00	25,700	1.00	27,319	1.00	27,319	
office clerk ii	1.00	26,112	1.00	26,898	1.00	26,898	
maint chief iv non lic	1.00	14,479	.00	0	.00	0	
maint chief iii non lic	1.00	46,372	1.00	46,977	1.00	46,977	
park technician iv	19.00	767,456	28.00	905,318	28.00	905,318	
park technician iii	15.00	354,762	9.00	251,085	9.00	251,085	
park technician ii	3.00	31,327	.00	0	.00	0	
park technician i	1.00	34,442	.00	0	.00	0	
TOTAL k00a0401*	247.50	11,282,618	244.50	11,582,424	245.50	11,629,919	
k00a0406 Revenue Operations							
admin spec ii	1.00	34,324	.00	0	.00	0	
TOTAL k00a0406*	1.00	34,324	.00	0	.00	0	
TOTAL k00a04 **	248.50	11,316,942	244.50	11,582,424	245.50	11,629,919	
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr senior i	1.00	68,888	1.00	94,008	1.00	94,008	
prgm mgr iv	1.00	103,983	1.00	98,745	1.00	98,745	
prgm mgr iii	2.00	171,841	2.00	173,182	2.00	173,182	
administrator iv	2.00	142,017	2.00	144,032	2.00	144,032	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr i	2.00	107,829	2.00	141,324	2.00	141,324	
administrator iii	3.00	190,988	3.00	192,994	3.00	192,994	
administrator iii	2.00	135,063	2.00	135,945	2.00	135,945	
nat res planner v	1.00	66,513	.00	0	.00	0	
envrmtl spec iv	1.00	70,272	1.00	70,609	1.00	70,609	
nat res planner iv	1.00	69,974	1.00	70,609	1.00	70,609	
administrator ii	3.00	117,109	3.00	174,622	3.00	174,622	
real est review appraiser ii dg	2.00	31,548	1.00	56,796	1.00	56,796	
acquisition specialist	2.00	101,226	1.00	41,896	1.00	41,896	
administrator i	2.00	53,569	1.00	41,896	1.00	41,896	
nat res planner iii	3.00	173,201	3.00	171,518	3.00	171,518	
admin officer iii	2.00	108,064	3.00	139,697	3.00	139,697	
admin officer iii	1.00	57,466	1.00	58,069	1.00	58,069	
nat res planner ii	.00	0	1.00	39,366	1.00	39,366	
admin officer i	.50	24,915	.50	25,031	.50	25,031	
cartographer ii	1.00	44,001	1.00	44,117	1.00	44,117	
TOTAL k00a0505*	32.50	1,838,467	30.50	1,914,456	30.50	1,914,456	
TOTAL k00a05 **	32.50	1,838,467	30.50	1,914,456	30.50	1,914,456	
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
it programmer analyst manager	1.00	82,614	1.00	83,502	1.00	83,502	
administrator i	5.00	263,653	4.00	233,532	4.00	233,532	
admin officer iii	1.00	27,961	1.00	39,366	1.00	39,366	
admin spec iii	2.00	49,298	1.00	46,977	1.00	46,977	
admin spec ii	1.00	32,698	1.00	31,908	1.00	31,908	
lic reg center mgr	2.00	110,768	3.00	127,416	3.00	127,416	
lic reg tech supv	6.00	242,459	6.00	259,271	6.00	259,271	
lic reg tech lead	4.00	153,600	4.00	153,196	4.00	153,196	
lic reg tech iii	8.00	240,993	7.00	234,569	7.00	234,569	
lic reg tech i	4.00	88,087	5.00	143,068	5.00	143,068	
TOTAL k00a0601*	35.00	1,392,338	34.00	1,454,252	34.00	1,454,252	
TOTAL k00a06 **	35.00	1,392,338	34.00	1,454,252	34.00	1,454,252	
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	125,991	1.00	131,680	1.00	131,680	
nat res police lieut colonel	1.00	110,763	1.00	114,288	1.00	114,288	
nat res police major	1.00	105,206	1.00	104,208	1.00	104,208	
prgm mgr iv	1.00	91,328	1.00	93,267	1.00	93,267	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police captain	3.00	144,406	3.00	299,650	3.00	299,650	
nat res police lieut	4.00	339,862	6.00	538,958	6.00	538,958	
administrator ii	1.00	63,301	1.00	63,666	1.00	63,666	
nat res manager iii	1.00	54,360	1.00	54,683	1.00	54,683	
admin officer ii	3.00	170,465	4.00	180,842	4.00	180,842	
admin officer i	1.00	50,041	1.00	50,062	1.00	50,062	
recreation specialist ii	1.00	49,119	1.00	49,126	1.00	49,126	
admin spec ii	1.00	43,214	1.00	43,314	1.00	43,314	
nat res police sergeant	8.00	624,012	8.00	632,533	8.00	632,533	
police communications superviso	4.00	193,509	4.00	194,320	4.00	194,320	
hydrographic engr assoc iii	3.00	135,348	3.00	136,029	3.00	136,029	
police communications oper ii	12.00	461,303	13.00	483,951	13.00	483,951	
police communications oper i	5.00	128,742	4.00	133,512	4.00	133,512	
nat res police corporal	3.00	131,637	3.00	215,283	3.00	215,283	
nat res police senior off	1.00	83,413	2.00	127,859	2.00	127,859	
nat res police off i/c	2.00	45,105	.00	0	.00	0	
nat res police candidate	.00	0	1.00	40,000	1.00	40,000	
management associate	2.00	99,766	2.00	100,124	2.00	100,124	
lic reg tech supv	2.00	40,271	2.00	73,302	2.00	73,302	
admin aide	2.00	44,001	2.00	92,486	2.00	92,486	
office secy iii	1.00	37,851	3.00	105,721	3.00	105,721	
office services clerk lead	1.00	35,631	.00	0	.00	0	
supply officer iv	1.00	31,540	1.00	31,406	1.00	31,406	
office services clerk	1.00	26,872	.00	0	.00	0	
supply officer ii	1.00	30,546	1.00	30,392	1.00	30,392	
marine engine technician ii	1.00	30,950	1.00	30,804	1.00	30,804	
TOTAL k00a0701*	70.00	3,606,053	73.00	4,229,751	73.00	4,229,751	
k00a0704 Field Operations							
nat res police major	2.00	203,882	2.00	216,288	2.00	216,288	
nat res police captain	5.00	361,814	5.00	495,884	5.00	495,884	
nat res police lieut	9.00	745,205	10.00	917,607	10.00	917,607	
nat res biol v	.00	0	1.00	47,495	1.00	47,495	
nat res biol iii	.00	0	1.00	41,896	1.00	41,896	
admin officer iii	1.00	48,762	2.00	88,339	2.00	88,339	
nat res police sergeant	30.00	2,187,278	29.00	2,250,386	29.00	2,250,386	
nat res tech vi	.00	0	1.00	34,796	1.00	34,796	
nat res tech v	.00	0	1.00	32,733	1.00	32,733	
police communications oper ii	6.00	251,136	6.00	251,721	6.00	251,721	
nat res police corporal	83.00	4,539,526	70.00	4,957,072	70.00	4,957,072	
nat res police senior off	31.00	1,233,997	33.00	2,281,864	33.00	2,281,864	
nat res police off i/c	53.00	2,756,515	45.00	2,177,540	45.00	2,177,540	
nat res police off	11.00	496,790	9.00	385,542	9.00	385,542	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a0704 Field Operations							
nat res police candidate	.00	0	18.00	720,000	18.00	720,000	
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TOTAL k00a0704*	231.00	12,824,905	233.00	14,899,163	233.00	14,899,163	
TOTAL k00a07 **	301.00	16,430,958	306.00	19,128,914	306.00	19,128,914	
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	92,914	1.00	94,008	1.00	94,008	
admin prog mgr iii	1.00	59,954	1.00	79,528	1.00	79,528	
agency project engr-arch supv	6.00	480,499	6.00	465,302	6.00	465,302	
agency project engr-arch ld	1.00	76,232	1.00	76,827	1.00	76,827	
agency project engr-arch iii	13.00	806,825	14.00	885,175	14.00	885,175	
administrator ii	2.00	116,218	2.00	117,013	2.00	117,013	
internal auditor lead	1.00	64,368	.00	0	.00	0	
agency project engr-arch ii	4.00	208,634	3.00	173,418	3.00	173,418	
nat res manager ii	1.00	55,579	1.00	56,350	1.00	56,350	
agency project engr-arch i	1.00	45,836	1.00	45,976	1.00	45,976	
admin spec iii	1.00	44,425	1.00	44,453	1.00	44,453	
envrmtl compliance spec iii	1.00	42,484	1.00	40,814	1.00	40,814	
bldg construction insp iii	1.00	50,483	1.00	51,016	1.00	51,016	
waterways improvement tech iii	2.00	88,544	2.00	78,777	2.00	78,777	
bldg construction insp ii	1.00	39,806	1.00	39,838	1.00	39,838	
waterways improvement tech i	1.00	22,482	1.00	35,484	1.00	35,484	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
carpenter trim	1.00	34,290	1.00	34,323	1.00	34,323	
carpenter	1.00	35,369	1.00	35,312	1.00	35,312	
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TOTAL k00a0901*	41.00	2,403,757	40.00	2,392,441	40.00	2,392,441	
TOTAL k00a09 **	41.00	2,403,757	40.00	2,392,441	40.00	2,392,441	
k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	101,331	1.00	102,593	1.00	102,593	
administrator v	1.00	82,812	1.00	83,502	1.00	83,502	
nat res planner v	5.00	330,770	6.00	394,524	6.00	394,524	
nat res planner iv	4.00	210,238	3.00	200,326	3.00	200,326	
administrator i	1.00	30,674	1.00	60,802	1.00	60,802	
admin spec ii	1.00	33,155	1.00	33,054	1.00	33,054	
admin aide	1.00	43,706	1.00	44,117	1.00	44,117	
office secy iii	1.00	43,041	1.00	40,693	1.00	40,693	
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TOTAL k00a1001*	15.00	875,727	15.00	959,611	15.00	959,611	
TOTAL k00a10 **	15.00	875,727	15.00	959,611	15.00	959,611	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	96,798	1.00	99,530	1.00	99,530	
prgm mgr iv	2.00	146,314	2.00	147,542	2.00	147,542	
administrator iv	1.00	79,126	1.00	79,773	1.00	79,773	
prgm mgr i	1.00	56,089	1.00	56,659	1.00	56,659	
administrator iii	2.00	180,391	3.00	201,709	3.00	201,709	
landscape architect v	1.00	76,070	1.00	50,631	1.00	50,631	
internal auditor super	1.00	70,011	1.00	70,609	1.00	70,609	
nat res manager iv	.00	0	1.00	49,276	1.00	49,276	
administrator ii	7.00	363,341	5.00	329,516	5.00	329,516	
agency grants spec supv	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	1.00	43,180	1.00	43,442	1.00	43,442	
nat res manager ii	4.00	236,977	4.00	238,694	4.00	238,694	
nat res planner iii	1.00	44,918	1.00	45,052	1.00	45,052	
admin officer iii	2.00	62,197	1.00	50,857	1.00	50,857	
maint supv i non lic	1.00	45,315	1.00	45,976	1.00	45,976	
planner ii	1.00	11,499	1.00	37,006	1.00	37,006	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
hydrographic engr assoc iv	2.00	105,973	2.00	106,808	2.00	106,808	
hydrographic engr assoc iii	3.00	135,907	3.00	136,756	3.00	136,756	
hydrographic engr assoc ii	2.00	81,899	2.00	81,910	2.00	81,910	
maint chief iv non lic	3.00	131,692	3.00	131,979	3.00	131,979	
painter	2.00	71,956	2.00	71,935	2.00	71,935	
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TOTAL k00a1101*	40.00	2,155,080	39.00	2,191,866	39.00	2,191,866	
TOTAL k00a11 **	40.00	2,155,080	39.00	2,191,866	39.00	2,191,866	
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k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	111,047	1.00	112,503	1.00	112,503	
prgm mgr senior i	1.00	76,921	1.00	85,501	1.00	85,501	
power plant siting assessor ii	5.00	437,456	5.00	412,304	5.00	412,304	
admin officer iii	1.00	57,802	1.00	58,069	1.00	58,069	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
office secy ii	1.00	29,457	1.00	29,282	1.00	29,282	
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TOTAL k00a1205*	10.00	756,521	10.00	741,776	10.00	741,776	
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k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	105,336	1.00	107,081	1.00	107,081	
dir power plant siting prgm	1.00	111,077	1.00	112,503	1.00	112,503	
prgm mgr senior i	1.00	81,464	1.00	82,329	1.00	82,329	
envrmtl prgm mgr ii water mgt	2.00	166,397	2.00	168,454	2.00	168,454	
envrmtl prgm mgr i water mgt	3.00	216,193	3.00	218,988	3.00	218,988	
prgm mgr ii	2.00	153,384	2.00	154,896	2.00	154,896	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
k00a1206 Monitoring and Ecosystem Assessment							
prgm mgr i	1.00	67,910	1.00	68,504	1.00	68,504	
administrator iii	1.00	60,187	1.00	60,610	1.00	60,610	
nat res biol v	4.00	222,546	4.00	237,127	4.00	237,127	
nat res planner iv	1.00	47,692	1.00	64,176	1.00	64,176	
administrator ii	3.00	87,749	3.00	152,702	3.00	152,702	
it programmer analyst ii	2.00	84,644	2.00	112,967	2.00	112,967	
nat res biol iv	11.00	628,533	11.00	656,412	11.00	656,412	
nat res biol iii	4.00	198,527	5.00	240,480	5.00	240,480	
admin officer iii	2.00	66,660	1.00	47,194	1.00	47,194	
nat res biol ii	13.00	563,314	12.00	541,786	12.00	541,786	
admin spec iii	2.00	93,623	2.00	93,954	2.00	93,954	
it programmer	1.00	45,481	1.00	45,626	1.00	45,626	
sailor ii	1.00	29,301	1.00	29,123	1.00	29,123	
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TOTAL k00a1206*	56.00	3,030,018	55.00	3,194,912	55.00	3,194,912	
k00a1207 Maryland Geological Survey							
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
geol prgm chief mgs	2.00	172,249	2.00	174,822	2.00	174,822	
agency project engr-arch ld	1.00	73,294	1.00	73,956	1.00	73,956	
geol lead/adv mgs	9.00	523,076	7.00	528,167	7.00	528,167	
geol iii mgs	2.00	121,127	2.00	103,442	2.00	103,442	
geol ii	1.00	67,430	2.00	93,514	2.00	93,514	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
geol i	.00	0	1.00	39,366	1.00	39,366	
pub affairs officer ii	1.00	50,422	1.00	50,857	1.00	50,857	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
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TOTAL k00a1207*	19.00	1,215,315	19.00	1,273,702	19.00	1,273,702	
TOTAL k00a12 **	85.00	5,001,854	84.00	5,210,390	84.00	5,210,390	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
prgm mgr iii	1.00	74,464	1.00	75,148	1.00	75,148	
nat res planner v	1.00	74,660	1.00	75,389	1.00	75,389	
nat res planner iv	1.00	69,881	1.00	70,609	1.00	70,609	
administrator i	2.00	79,969	2.00	100,430	2.00	100,430	
nat res planner iii	2.00	100,126	2.00	100,600	2.00	100,600	
admin officer iii	1.00	55,044	1.00	55,906	1.00	55,906	
admin aide	1.00	38,308	1.00	30,804	1.00	30,804	
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TOTAL k00a1301*	9.00	492,452	9.00	508,886	9.00	508,886	
TOTAL k00a13 **	9.00	492,452	9.00	508,886	9.00	508,886	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a14 Watershed Services							
k00a1402 Chesapeake and Coastal Service							
dir resource assessment serv	1.00	98,018	1.00	99,214	1.00	99,214	
prgm mgr senior i	1.00	89,335	1.00	90,503	1.00	90,503	
asst attorney general vi	.00	0	1.00	63,862	1.00	63,862	
prgm mgr iv	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iii	8.00	574,437	7.00	572,240	7.00	572,240	
administrator v	1.00	57,771	1.00	73,133	1.00	73,133	
prgm mgr ii	1.00	56,074	1.00	62,786	1.00	62,786	
administrator iv	1.00	73,275	1.00	73,956	1.00	73,956	
administrator iv	1.00	78,958	1.00	79,773	1.00	79,773	
prgm mgr i	4.00	240,660	4.00	237,073	4.00	237,073	
administrator iii	4.00	147,241	3.00	206,759	3.00	206,759	
administrator iii	1.00	64,317	1.00	47,495	1.00	47,495	
agency project engr-arch supv	1.00	72,382	1.00	69,051	1.00	69,051	
geol lead/adv mgs	1.00	14,133	.00	0	.00	0	
nat res planner v	3.00	204,753	3.00	200,886	3.00	200,886	
agency project engr-arch iii	2.00	135,830	2.00	137,283	2.00	137,283	
it programmer analyst lead/adva	5.00	302,743	3.90	253,248	3.90	253,248	
nat res biol v	1.00	62,479	1.00	62,964	1.00	62,964	
nat res planner iv	6.00	365,611	8.00	472,930	8.00	472,930	
administrator ii	5.00	251,089	5.00	271,086	5.00	271,086	
agency grants spec supv	1.00	63,067	1.00	63,666	1.00	63,666	
it programmer analyst ii	1.00	28,801	1.00	55,728	1.00	55,728	
envrmtl spec iii general	1.00	38,853	1.00	41,896	1.00	41,896	
nat res biol iii	1.00	44,847	1.00	45,052	1.00	45,052	
admin officer iii	4.00	212,960	5.00	266,746	5.00	266,746	
nat res biol ii	1.00	36,549	1.00	39,366	1.00	39,366	
admin officer i	2.00	104,924	2.00	95,176	2.00	95,176	
park services associate ii	1.00	37,389	1.00	37,372	1.00	37,372	
management associate	1.00	41,652	1.00	41,631	1.00	41,631	
office secy ii	2.00	63,894	2.00	68,939	2.00	68,939	
TOTAL k00a1402*	63.00	3,655,986	62.90	3,924,872	62.90	3,924,872	
TOTAL k00a14 **	63.00	3,655,986	62.90	3,924,872	62.90	3,924,872	
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
prgm mgr senior i	1.00	93,137	1.00	94,008	1.00	94,008	
prgm mgr iv	2.00	151,442	2.00	152,942	2.00	152,942	
administrator vi	.00	0	1.00	89,081	1.00	89,081	
prgm mgr iii	4.00	297,167	4.00	315,067	4.00	315,067	
prgm mgr ii	4.00	288,949	4.00	291,792	4.00	291,792	
administrator iv	3.00	223,985	3.00	226,172	3.00	226,172	
prgm mgr i	9.00	484,896	8.00	576,834	8.00	576,834	
administrator iii	1.00	67,680	1.00	70,609	1.00	70,609	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
veterinarian iv agric	1.00	82,614	1.00	83,502	1.00	83,502	
nat res planner v	.00	0	1.00	50,631	1.00	50,631	
database specialist ii	.00	0	2.00	96,771	2.00	96,771	
nat res biol v	14.00	848,723	15.00	975,949	15.00	975,949	
nat res planner iv	1.00	68,662	1.00	69,271	1.00	69,271	
administrator ii	1.00	12,999	1.00	44,600	1.00	44,600	
it programmer analyst ii	2.00	121,285	2.00	122,663	2.00	122,663	
nat res biol iv	9.00	441,049	13.00	752,138	13.00	752,138	
research statistician iv	1.00	65,597	1.00	66,144	1.00	66,144	
administrator i	2.00	97,590	2.60	133,769	2.60	133,769	
nat res biol iii	9.00	467,942	9.00	461,360	9.00	461,360	
nat res manager ii	1.00	53,939	1.00	54,253	1.00	54,253	
nat res planner iii	1.00	61,768	1.00	61,973	1.00	61,973	
obs-data proc prog analyst spec	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	3.00	162,957	3.00	164,019	3.00	164,019	
nat res biol ii	20.00	864,901	27.00	1,335,001	27.00	1,335,001	
research statistician ii	1.00	16,032	1.00	39,366	1.00	39,366	
webmaster trainee	.00	0	1.00	39,366	1.00	39,366	
admin officer ii	1.00	45,099	1.00	45,140	1.00	45,140	
admin officer i	1.00	34,361	2.00	76,427	2.00	76,427	
nat res biol i	8.50	340,531	9.50	393,770	9.50	393,770	
pub affairs officer i	.00	0	1.00	55,023	1.00	55,023	
admin spec ii	2.00	88,803	3.00	125,825	3.00	125,825	
obs-data proc prog trainee	1.00	37,294	1.00	37,275	1.00	37,275	
nat res tech vi	4.00	193,544	4.00	195,121	4.00	195,121	
nat res tech v	7.00	286,625	6.00	277,089	6.00	277,089	
nat res tech iv	.00	0	1.00	39,539	1.00	39,539	
nat res tech ii	1.00	36,912	1.00	36,886	1.00	36,886	
nat res tech i	.00	0	2.00	75,914	2.00	75,914	
office secy iii	1.00	39,312	1.00	40,693	1.00	40,693	
office services clerk	2.00	69,770	5.00	155,919	5.00	155,919	
maint chief i non lic	1.00	23,283	.00	0	.00	0	
mate nat res vessel	.00	0	1.00	29,564	1.00	29,564	
TOTAL k00a1701*	120.50	6,230,355	146.10	8,013,439	146.10	8,013,439	
TOTAL k00a17 **	120.50	6,230,355	146.10	8,013,439	146.10	8,013,439	