

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forestry Service

Wildlife and Heritage Service

Maryland Park Service

Capital Grants and Loan Administration

Licensing and Registration Service

Natural Resources Police

Public Lands Policy and Planning

Engineering and Construction

Chesapeake Bay Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total DNR commitments to the Bay Program* | 57 | 57 | 57 | 57 |
| Output: Cumulative DNR living resources commitments met | 8 | 9 | 11 | 11 |
| Cumulative DNR habitat commitments met | 6 | 10 | 11 | 11 |
| Cumulative DNR water quality commitments met | 3 | 4 | 4 | 4 |
| Cumulative DNR land use commitments met | 6 | 8 | 8 | 8 |
| Cumulative DNR stewardship commitments met | 11 | 12 | 12 | 12 |
| Outcome: Acres of Submerged Aquatic Vegetation (SAV) ** | 44,300 | 44,300 | 46,000 | 48,000 |
| Oyster biomass index (1994 base = 1; 2010 goal = 10) | .9 | .9 | .9 | .5 |
| Estimated nutrient load to the Chesapeake Bay *** | | | | |
| Nitrogen (millions of pounds) | 49.4 | 47.0 | 44.6 | 42.2 |
| Phosphorus (millions of pounds) | 3.6 | 3.5 | 3.4 | 2.4 |
| Cumulative wetland acres enhanced or restored | 424 | 434 | 690 | 946 |
| Cumulative number of marine pump-outs | 448 | 446 | 466 | 486 |
| Percent DNR commitments met | 60% | 75% | 80% | 80% |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total DNR CCMP actions required | 25 | 25 | 25 | 25 |
| Output: Cumulative fish and wildlife-related actions completed | 9 | 10 | 11 | 12 |
| Cumulative community and economic development-related actions completed | 3 | 3 | 3 | 3 |
| Cumulative recreation and navigation-related actions completed | 7 | 8 | 8 | 8 |
| Outcome: Documented improvements to Coastal Bays' nutrient, water clarity, SAV and wetland resource indicators conditions | 4 | 3 | 4 | 4 |
| Percent DNR CCMP actions completed | 76% | 80% | 88% | 92% |

Note: * 105 commitments are included in the Chesapeake Bay Agreement signed in June 2000. In 2004 DNR had lead responsibility for 58 of the commitments. Following the transfer of Section 319 Coastal Non-point Source Program to the Maryland Department of the Environment, total DNR commitments were reduced to 57 in 2005. All units in the Department participate in meeting these commitments.

** Actual acreage of SAV is extremely difficult to predict as it is affected by weather and other natural factors. The Chesapeake Bay Program goal for SAV is 110,646 acres by 2010. In 2005 DNR seeded 21 acres to supplement existing SAV; 10 more acres are planned for seeding in 2006 and 100 acres are planned for seeding in 2007 and 2008.

*** These are modeled nutrient reduction estimates calculated from Phase 4.3 Watershed Model, Chesapeake Bay Program. 2005 and 2006 values are estimated.

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

DEPARTMENT OF NATURAL RESOURCES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Statewide Green Infrastructure acres (millions)* | 2.0 | 2.6 | 2.6 | 2.6 |
| Output: Acres of restoration of Green Infrastructure gaps | 88 | 151 | 220 | 290 |
| Cumulative number of regional landscape level conservation strategies completed | 2 | 3 | 4 | 5 |
| Outcome: Cumulative acres of Green Infrastructure protected** | 751,191 | 800,519 | 850,500 | 900,000 |

Note:* Statewide Green Infrastructure acres changed from 2 million to 2.6 million which include green infrastructure lands mapped as “gaps” or restoration opportunity and also have conservation value to the Green Infrastructure network.

** Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a federal, state, or local government or non-profit organization for natural resources, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use, or to sustain water quality and living resource values. 2005 and 2006 actuals are based on geospatial data analysis rather than Board of Public Works database.

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of management plans completed | 3 | 1 | 0 | 1 |
| Number of management plans under implementation | 7 | 7 | 7 | 8 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Fish passage projects completed | 2 | 2 | 3 | 3 |
| Stream restoration projects implemented | 12 | 4 | 6 | 6 |
| Outcome: Cumulative miles of streams reopened to anadromous fish | 438 | 448 | 448 | 457 |
| Cumulative miles of riparian forest established in Bay Watershed | 1,181 | 1,207 | 1,230 | 1,248 |
| Cumulative miles of streams restored | 5.42 | 7.06 | 9.62 | 12.18 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Acres of wetland restored in the Corsica watershed | 0 | 4 | 10 | 10 |
| Miles of stream restored in the Corsica watershed | 0 | 0 | .5 | .5 |
| Assessment of non-tidal water quality | 0 | 20 | 5 | 20 |
| Assessment of tidal water quality | 0 | 0 | 1 | 1 |
| SAV restoration projects | 0 | 0 | 0 | 1 |
| Acres of oyster restoration in the Corsica watershed | 0 | 5 | 5 | 5 |
| Outcome: Percent Corsica River Target Watershed plan implemented | 0% | 10.8% | 22% | 22% |

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

DEPARTMENT OF NATURAL RESOURCES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Individuals trained and utilized to provide educational outreach | 1,000 | 531 | 600 | 600 |
| Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects* | 4,025 | 4,096 | 4,100 | 4,200 |

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

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Acres acquired annually that address the goals of the Strategic Land Conservation Plan as of December 2003 | 2,927 | 3,206 | 15,884 | 10,553 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Rural Legacy easements schedule to be monitored | 80 | 112 | 142 | 40 |
| Number of DNR easements scheduled to be monitored | 1 | 0 | 10 | 10 |
| Number of CREP easements scheduled to be monitored | 0 | 6 | 15 | 46 |
| Outcome: Percent of Rural Legacy monitoring backlog completed | 100% | 53% | 100% | 100% |
| Percent of DNR monitoring backlog completed | 10% | 0% | 50% | 100% |
| Percent of CREP backlog completed | 0% | 10% | 25% | 100% |
| Percent of easements monitored and under compliance with easement conditions | 75% | 41% | 75% | 100% |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Integrated Forest/Wildlife Stewardship Plans completed | 396 | 401 | 400 | 400 |
| Number of seedlings planted (millions) | 3.0 | 3.7 | 3.0 | 3.0 |
| Total acres of management practices implemented | 18,340 | 23,032 | 20,000 | 20,000 |
| Outcome: Acres of restored forest land (afforestation and reforestation) | 942 | 3,472 | 2,000 | 2,000 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Acres of eligible riparian agricultural land | 40,070 | 38,635 | 38,045 | 36,545 |
| Outcome: Acres of riparian buffers established | 200 | 1,435 | 3,000 | 1,500 |
| Acres of wetlands restored | 79 | 264 | 150 | 275 |
| Acres of highly erodible land stabilized | 186 | 229 | 250 | 250 |
| Miles of forest riparian buffers established | 24 | 128 | 50 | 60 |
| Acres of restored agricultural land (including riparian buffers) | 825 | 1,435 | 1,200 | 1,500 |
| Acres of grass buffers established | 269 | 478 | 400 | 500 |
| Cumulative number of acres established through CREP | 72,032 | 73,468 | 75,578 | 78,103 |

DEPARTMENT OF NATURAL RESOURCES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of hunter/boating education classes | 635 | 708 | 725 | 725 |
| Number of hunters checked | 14,222 | 21,979 | 22,500 | 22,500 |
| Number of boating/hunting safety certificates issued | 12,544 | 14,528 | 15,500 | 15,500 |
| Number of boating inspections | 45,064 | 54,770 | 55,500 | 55,500 |
| Number of vessel safety checks performed | 784 | 1,018 | 1,050 | 1,050 |
| Number of signs, buoys, markers placed/maintained | 3,550 | 3,600 | 3,600 | 3,600 |
| Number of forestry/park patrol checks* | 21,032 | 78,316 | 78,500 | 80,000 |
| Outcome: Number of boating accidents | 162 | 187 | 170 | 160 |
| Number of people injured in boating accidents | 115 | 130 | 100 | 100 |
| Number of people killed in boating accidents | 14 | 16 | 13 | 12 |
| Number of hunting accidents | 15 | 10 | 8 | 8 |
| Number of people injured in hunting accidents | 15 | 18 | 15 | 15 |
| Number of people killed in hunting accidents | 1 | 1 | 1 | 1 |
| Number of people injured in parks ** | 20 | 8 | 5 | 5 |
| Number of people killed in parks ** | 4 | 1 | 1 | 1 |

Note: * The increased number of park patrol checks beginning in FY2006 reflects the first full year of law enforcement activities in the state parks by NRP LEO's since the 2005 consolidation.

** These numbers do not represent the total injuries or deaths in parks. They represent only those, which are the result of criminal activity or accidents that require the victim to seek professional medical attention and where the environment is a direct or proximal cause, or contributed significantly to the accident. This includes automobile accidents.

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of land units available to the public | 94 | 89 | 89 | 89 |
| Number of acres available to the public | 268,316 | 160,000 | 160,000 | 160,000 |
| Outcome: Number of visitors using forests and parks (millions) | 11.0 | 11.1 | 11.4 | 11.1 |

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

Goal 6. Diverse workforce and efficient operations.

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of applicants hired* | 37 | 68 | 85 | 90 |
| Number of minority applicants hired** | 6 | 8 | 21 | 22 |
| Percent of minority hires | 16% | 12% | 25% | 25% |

Note: *Does not include contractual conversions

**Of those applicants who choose to voluntarily disclose

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

K00A01.04 HUMAN RESOURCE SERVICE- OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE- OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of remote DNR locations needing access to the network | 105 | 105 | 105 | 105 |
| Output: Percent of locations with dial-in capability | 100% | 100% | 100% | 100% |
| Percent of locations with WAN access | 51% | 54% | 61% | 65% |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total number of hours network is available per month | 720 | 720 | 720 | 720 |
| Number of hours network is not available per month | 7 | 7 | 7 | 7 |
| Quality: Percent of time network is available to users | 99% | 99% | 99% | 99% |

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

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of major events with OCM participation | 6 | 6 | 6 | 6 |
| Number of customers served in Online Store | 3,298 | 6,724 | 7,000 | 8,500 |
| Number of e-newsletter issues distributed | 12 | 12 | 12 | 12 |
| Percent of customers making park reservations online | 22% | 25% | 40% | 45% |
| Number of unique website visitors (millions) | 2.2 | 2.3 | 2.3 | 2.4 |
| Quality: Percent of jobs completed by deadline | 95% | 94% | 95% | 95% |
| Percent of online orders without problems | 100% | 99% | 99% | 99% |
| Outcome: Number of publication copies distributed | 330,000 | 528,000 | 500,000 | 500,000 |
| Number of people attending events | 150,000 | 170,000 | 150,000 | 190,000 |
| Percent of survey respondents increasing stewardship behavior | 98% | 96% | 97% | 97% |
| New online revenue stream total | \$111,861 | \$119,800 | \$155,000 | \$200,000 |
| Number of e-newsletter subscribers | 5,286 | 6,724 | 10,000 | 11,000 |
| Number of documents viewed online (millions) | 26.3 | 30.0 | 31.5 | 32.0 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of calls responded to within 24 hours | 100% | 100% | 100% | 100% |
| Number of press releases issued | 375 | 94 | 100 | 100 |
| Number of news briefs issued | * | 427 | 425 | 425 |
| Number of print articles covering DNR | 3,749 | 3,825 | 3,800 | 3,800 |

Note: *New measure for which data not available.

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FORESTRY SERVICE – FORESTRY SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Acres of RFBs established | 424 | 385 | 300 | 240 |
| Miles of RFBs restored in Maryland | 30 | 28 | 25 | 20 |
| Cumulative miles restored in Bay Watershed since 1996 | 1,181** | 1,209 | 1,234 | 1254 |

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

**An additional 24 miles of previously unreported riparian forest buffers planted between 1999 and 2003 were reported by local jurisdictions in 2005.

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of acres covered by Forest Stewardship Plans | 15,888 | 15,739 | 15,000 | 12,000 |
| Outcome: Number of wildfires suppressed | 328 | 833 | 650 | 650 |
| Acres of wildfires suppressed | 4,282 | 6,297 | 3,200 | 3,200 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual* | Actual* | Estimated | Estimated |
| Outcome: Acres of FCA long-term protection secured | 3,317 | 2,859 | 5,000 | 5,000 |

Note: * Eleven counties not reporting in 2005; ten counties not reporting in 2006. Estimates are for all counties reporting.

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of roadside tree permits issued | 1,300 | 1,085 | 900 | 900 |
| Acres of FCA mitigated reforestation | 700 | 1,292 | 1,000 | 1,000 |
| Municipal Watershed Plan practices implemented in acres | 15 | 12 | 10 | 10 |
| Number of local governments and communities participating in conserving urban forest and tree resources | 356 | 360 | 360 | 360 |

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | |
| Output: Number of implemented population monitoring surveys | 16 | 16 | 18 | 18 |
| Outcome: Number of deer hunting participants | 91,000 | 95,000 | 95,000 | 95,000 |
| Number of bear hunting participants | 362 | 368 | 600 | 450 |
| Number of waterfowl hunting participants | 51,000 | 51,200 | 47,000 | 51,000 |
| Number of other game bird hunting participants | 34,000 | 34,000 | 34,000 | 34,000 |
| Number of small game hunting participants | 29,000 | 29,000 | 29,000 | 29,000 |
| Number of furbearer hunting participants | 4,000 | 4,000 | 4,000 | 4,000 |
| Number of deer harvested | 93,868 | 94,052 | 95,000 | 95,500 |
| Number of bear harvested | 20 | 40 | 75 | 75 |
| Number of waterfowl harvested | 330,000 | 350,000 | 330,000 | 350,000 |
| Number of other game birds harvested | 200,000 | 185,000 | 204,000 | 200,000 |
| Number of small game mammals harvested | 190,000 | 190,000 | 200,000 | 200,000 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | |
| Output: Number of project proposals reviewed | 2,900 | 3,177 | 2,900 | 3,100 |
| Outcome: Number of acres of rare, threatened or endangered species' habitats protected each year | 10,000 | 10,000 | 10,000 | 10,000 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | |
| Input: Number of rare, threatened and endangered species | 1,250 | 1,250 | 1,250 | 1,250 |
| Outcome: Cumulative number of populations recovered since 2004 | 1 | 4 | 6 | 10 |

Objective 1.4 Restore 1,400 acres of critical plant and wildlife habitat by June 30, 2008.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures | | | | |
| Input: Number of critical habitat sites in need of restoration | 100 | 100 | 100 | 100 |
| Outcome: Cumulative number of acres restored since 2004 | 350 | 700 | 1,050 | 1,400 |

DEPARTMENT OF NATURAL RESOURCES

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

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of management plans completed | 3 | 1 | 0 | 1 |
| Number of management plans under implementation | 7 | 7 | 7 | 8 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of workshops and events conducted | 200 | 200 | 200 | 200 |
| Number of volunteers utilized | 40 | 50 | 50 | 60 |
| Number of people receiving wildlife-based education programs | 7,000 | 8,000 | 7,000 | 8,000 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Acres of eligible riparian agricultural land | 40,070 | 38,635 | 38,045 | 36,545 |
| Outcome: Acres of riparian buffers established | 200 | 1,435 | 3,000 | 1,500 |
| Acres of wetlands restored | 79 | 264 | 150 | 275 |
| Acres of highly erodible land stabilized | 186 | 229 | 250 | 250 |
| Miles of forest riparian buffers established | 24 | 128 | 50 | 60 |
| Acres of restored agricultural land (including riparian buffers) | 825 | 1,435 | 1,200 | 1,500 |
| Acres of grass buffers established | 269 | 478 | 400 | 500 |
| Cumulative number of acres established through CREP | 72,032 | 73,468 | 75,518 | 78,103 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Acres of WMAs | 106,391 | 106,391 | 107,500 | 110,000 |
| Outcome: Number of WMAs with sustained wildlife populations | 42 | 42 | 42 | 44 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of WMAs with recreational use | 42 | 42 | 42 | 44 |
| Number of user days of WMA system | 500,000* | 500,000 | 500,000 | 510,000 |

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

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION- MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Miles of boundaries* | 1,500 | 800 | 800 | 800 |
| Output: Additional miles of boundaries marked | 50 | 0 | 0 | 0 |
| Miles of boundaries marked | 450 | 450 | 490 | 490 |

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

Objective 2.1 Provide outdoor recreational experiences for at least 11.1 million visitors to State Parks during fiscal year 2008.

| | 2005 | 2006 | 2007 | 2008 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of land units available to the public* | 94 | 89 | 89 | 89 |
| Number of acres available to the public* | 268,316 | 160,000 | 160,000 | 160,000 |
| Outcome: Number of visitors using parks (millions)* | 11.0 | 11.1 | 11.4 | 11.1 |

Note: * Responsibility for State Forests was transferred to Maryland Forestry Service in fiscal year 2006. Fiscal year 2005 actual includes State forest lands.

K00A04.06 REVENUE OPERATIONS – MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS - CAPITAL GRANTS AND LOAN ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of technical assistance actions | 143 | 146 | 180 | 200 |
| Number of grants/loans/contracts awarded | 27 | 17 | 16 | 21 |
| Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually | 1,478 | 3,149 | 5,623 | 5,393 |
| Pounds of phosphorus prevented from entering Maryland waterways annually | 971 | 2,072 | 3,698 | 3,546 |
| Tons of sediment input reduction to sensitive aquatic habitat annually | 2,024 | 4,314 | 9,482 | 7,388 |
| Feet of shoreline/stream bank stabilized | 3,791 | 6,484 | 6,892 | 6,052 |
| Square feet of marsh created/protected | 26,625 | 55,779 | 119,210 | 69,837 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: POS acquisition acres approved by the Board of Public Works (BPW) | 1,520 | 1,151 | 11,300 | 6,003 |
| Rural Legacy easement and fee simple acres approved by the BPW | 1,345 | 1,787 | 4,535 | 4,470 |
| Acres in the Conservation Reserve Enhancement Program approved by the BPW | 62 | 268 | 50 | 80 |
| Acres preserved from development | 2,927 | 3,206 | 15,885 | 10,553 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of local POS projects | 94 | 125 | 158 | 125 |
| Number of Community Parks and Playgrounds projects | 63 | 13 | 59 | 60 |
| Number of Waterway projects | 111 | 125 | 125 | 115 |
| Percent of Waterway project requests funded | 55% | 67.5% | 75% | 73% |

DEPARTMENT OF NATURAL RESOURCES

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

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

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

MISSION

The Licensing and Registration Service will maximize customer service within its budgetary and staffing constraints 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 Make 100% of sport licenses available for purchase on-line by 2008.

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of sport licenses available for purchase on-line | 80% | 80% | 90% | 100% |

Objective 1.2 Reduce average paperwork completion cycle to 9 days by 2010*

| | 2005 | 2006 | 2007 | 2008 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of commercial fishing licenses issued | 8,301 | 8,376 | 8,400 | 8,400 |
| Number of sport fishing licenses issued | 441,850 | 470,000 | 475,000 | 475,000 |
| Number of vessel registrations processed | 102,275 | 107,980 | 108,000 | 108,500 |
| Number of hunting licenses issued | 309,213 | 328,712 | 320,000 | 322,000 |
| Outcome: Average paperwork completion cycle (days) | 12 | 12 | 11 | 11 |

Note: *The projection was dependent upon projected workload reductions associated with increased on-line activity. The delay in implementation of on-line vessel registration also delays the availability of projected additional staff time and other efficiencies associated with reducing the paperwork completion cycle.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

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

MISSION

The Maryland Natural Resources Police (NRP) serve as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws and are responsible for maritime and rural search and rescue, and maritime homeland security. The agency will strive to provide superior service to all of Maryland's citizens and visitors who utilize our 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.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of conservation inspections conducted | 156,235 | 193,260 | 200,000 | 200,000 |
| Efficiency: Number of conservation inspections per officer | 988 | 966 | 935 | 935 |

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.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of hunter/boating education classes | 635 | 708 | 725 | 725 |
| Number of hunters checked | 14,222 | 21,979 | 22,500 | 22,500 |
| Number of boating/hunting safety certificates issued | 12,544 | 14,528 | 15,500 | 15,500 |
| Number of boating inspections | 45,064 | 54,770 | 55,500 | 55,500 |
| Number of vessel safety checks performed | 784 | 1,018 | 1,050 | 1,050 |
| Number of signs, buoys, markers placed/maintained | 3,550 | 3,600 | 3,600 | 3,600 |
| Outcome: Number of boating accidents | 162 | 187 | 170 | 160 |
| Number of people injured in boating accidents | 115 | 130 | 100 | 100 |
| Number of people killed in boating accidents | 14 | 16 | 13 | 12 |
| Number of hunting accidents | 15 | 10 | 8 | 8 |
| Number of people injured in hunting accidents | 15 | 18 | 15 | 15 |
| Number of people killed in hunting accidents | 1 | 1 | 1 | 1 |
| Number of people injured in parks | 20 | 8 | 5 | 5 |
| Number of people killed in parks | 4 | 1 | 1 | 1 |

DEPARTMENT OF NATURAL RESOURCES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Law Enforcement Officers | 158 | 200 | 214 | 214 |
| Output: Number of law enforcement contacts* | 140,156 | 297,919 | 300,000 | 300,000 |
| Number of law enforcement citations/warnings | 13,002 | 30,988 | 31,000 | 31,000 |
| Number of forestry/park patrol checks** | 21,032 | 78,316 | 78,500 | 80,000 |
| Uniform Crime Report Data – Type 1 Crimes*** | 145 | 130 | 125 | 125 |
| Uniform Crime Report Data – Type 2 Crimes*** | 6,756 | 6,318 | 6,300 | 6,300 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Homeland Security sites | 21 | 21 | 21 | 21 |
| Output: Number of Homeland Security patrol checks | 1,600 | 5,537 | 5,600 | 5,600 |
| Efficiency: Number of Homeland Security checks per site | 76 | 264 | 267 | 267 |

Note: * The number of law enforcement contacts for fiscal year 2005 is for the time period of November 2004 to July 2005.

** The increased number of park patrol checks beginning in fiscal year 2006 reflects the first full year of law enforcement activities in the state parks by NRP officers since the 2005 consolidation. It is the result of a new system developed to more accurately record checks and training provided to the officers in utilizing the system.

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

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

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

MISSION

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

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

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES - NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

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

MISSION

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

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

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

The Public Lands Policy and Planning Program provides strategic department-wide planning, mapping and environmental review services that guide natural resource policy development, determine land acquisition/surplusing priorities and establish appropriate levels of resource use and protection on State lands and waters.

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total number of DNR land units | 230 | 230 | 230 | 230 |
| Output: Total number of completed planning strategies, studies and plans | 28 | 25 | 25 | 25 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of miles conventionally surveyed and recovered | 48 | 46 | 30 | 30 |
| Number of miles of property boundaries geo-referenced | 239 | 278 | 250 | 250 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of proposals reviewed annually | 222 | 316 | 300 | 300 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of Scenic and Wild River projects coordinated | 8 | 8 | 8 | 8 |

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction program is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by DNR. 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 Department of Natural Resources in a cost-effective and timely manner in support of Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Annual number of new Critical Maintenance (CM) capital projects on DNR lands | 191 | 207 | 200 | 200 |
| Annual total number of new major capital development projects on DNR lands (not including Critical Maintenance projects) | 126 | 102 | 110 | 115 |
| Output: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed | 254 | 277 | 280 | 280 |
| Number of projects on DNR lands initiated or completed | 248 | 282 | 275 | 275 |
| Outcome: Percent of annual critical maintenance projects on DNR lands initiated or completed | 85% | 90% | 91% | 92% |
| Percent of annual in-house construction projects on DNR lands initiated or completed | 100% | 100% | 100% | 100% |
| Percent of annual major capital development projects on DNR lands initiated or completed | 96% | 95% | 96% | 96% |

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Input: Annual local government funding (Ocean City and Worcester County provide \$500,000 each per year) | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Anticipated 4th year nourishment project with 53% of funds contributed by U.S. Army Corps of Engineers* | * | \$4,250,000 | * | * |
| Output: Completed annual maintenance project(s) (including monitoring and dune maintenance) | 2 | 3 | 3 | 2 |
| Cost of projects completed | \$267,000 | \$9,000,000 | \$500,000 | \$300,000 |
| Outcome: Percent of Beach Fund projects completed | 100% | 100% | 100% | 100% |

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

DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings | 75 | 85 | 80 | 80 |
| Output: The number of projects reviewed and technical information given to local governments to improve quality | 981* | 846 | 1,000 | 1,000 |

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of local Critical Area Programs | 63 | 63 | 63 | 63 |
| Output: Comprehensive reviews completed | 3 | 3 | 4 | 4 |
| Outcome: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law | 39 | 41 | 45 | 49 |

Note: * Correction - Database numbers more accurate than manual method used for the fiscal year 2007 budget submittal.

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES – RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Months of continuous monitoring deployment* | 215 | 273 | 308 | 308 |
| Mainstem Chesapeake Bay sampling events completed* | 340 | 330 | 342 | 342 |
| Chesapeake Bay tributary sampling events completed* | 1,025 | 1,032 | 1,044 | 1,044 |
| Percent of requested algal samples collected and identified | 100 | 100 | 100 | 100 |
| Tidal tributary assessment maps produced | 73 | 98 | 126 | 126 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Sampling events completed and data sets generated* | 485 | 498 | 504 | 504 |
| Weeks of continuous data available for assessment | 72 | 126 | 120 | 120 |

Note: * Weather conditions prevented the collection of some samples.

DEPARTMENT OF NATURAL RESOURCES

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

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Water chemistry samples collected | 660 | 845* | 884 | 884 |
| Benthic invertebrate samples collected** | 316 | 471 | 400 | 300 |
| Freshwater watersheds with data for assessments | 31 | 31 | 31 | 31 |
| Number of statewide assessments completed | 1 | 1 | 1 | 1 |

Notes: * Unable to collect some samples due to dry conditions.

** Biological component follows three year sample rotation so numbers vary each year.

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of sentinel sites sampled | 25 | 25 | 25 | 25 |
| Number of 8-digit Primary Sampling Units (PSUs) completed | 5 | 8 | 19 | 37 |
| Number of water chemistry samples collected | 225 | 208 | 450 | 450 |
| Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected | 110 | 106 | 225 | 450 |
| Number of rare aquatic fauna inventories completed | 110 | 150 | 225 | 450 |
| Number of volunteer benthic samples collected and processed* | 326 | 570 | 200 | 200 |
| Number of stream monitoring volunteers recruited* | 151 | 145 | 50 | 50 |
| Number of freshwater watersheds with data available for completing assessments** | 84 | 8 | 22 | 39 |
| Number of statewide assessments completed | 1 | 0 | 0 | 0 |
| Number of rare species evaluations completed | 24 | 3 | 0 | 0 |
| Number of volunteer monitoring reports prepared | 2 | 0 | 1 | 0 |
| Number of sites evaluated for regulatory listing | 110 | 100 | 225 | 450 |

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

** Sampling effort decreased following a five-year, probability-based sample rotation (2000-2004 - Round Two) for data analyses. During 2006 substantial effort was focused on developing the proposed 2007-2011 sampling design and reporting on 2000-2004 results; sampling conducted during 2006 to support Coastal Zone Management priority watersheds and rare species inventories. Full scale sampling will begin in 2007.

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

| | 2005* | 2006** | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of waterbodies sampled | 7 | 1 | 1 | 1 |
| Number of assessments | 1 | 1 | 1 | 1 |

Notes: * Fiscal year 2005 was the final year for examining the factors that may control mercury bioaccumulation in reservoir fish populations.

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

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Number of applications and pre-applications for new power plant and transmission line projects under review | 27 | 34 | 45 | 43 |
| Output: Number of hearings to which recommendations were submitted | 27 | 34 | 45 | 43 |

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.

| | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Major power plant issues* | 19 | 18 | 19 | 17 |
| Output: Research publications and active research and development projects addressing aspects of these issues | 71 | 75 | 83 | 80 |

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

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

| | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Number of existing power plant assets | 50 | 56 | 57 | 52 |
| Output: Biennial environmental impact assessments completed | 1 | N/A | 1 | N/A |

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Number of assessments of new Chesapeake Bay water quality criteria ^a | 3 | 3 | 3 | 4 |
| New Submerged Aquatic Vegetation/shallow water datasets collected | 14 | 14 | 14 | 14 |
| Number of basin summary reports for Tributary Teams | 10 | 10 | 10 | 10 |
| Percent of major Chesapeake and Coastal Bay and Tributary segments assessed ^b | 100% | 100% | 100% | 100% |
| Number of designated uses assessed for criteria, nutrient and sediment impairment ^c | 109 | 179 | 184 | 241 |

Notes: ^aCriteria for oxygen, SAV, clarity assessed. In 2008 new Chesapeake Bay chlorophyll criteria expected to be assessed.

^bIn 2005, 80 estuarine segments were defined. New Bay standards now identify 68 estuarine segments, all of which were partially or completely assessed in 2006

^cIn 2005 there were 109 designated uses for the 80 existing estuarine segments. All 109 uses were assessed. With new Bay standards in 2006, 254 designated uses are identified among 68 estuarine segments.

DEPARTMENT OF NATURAL RESOURCES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of SAV datasets collected per year | 88 | 100 | 150 | 150 |
| Output: Invasive SAV species assessments conducted and control efforts implemented | 5 | 5 | 5 | 5 |
| Citizens involved in SAV restoration projects | 125 | 138 | 125 | 125 |
| Schools involved in SAV restoration projects | 100 | 100 | 130 | 130 |
| SAV seed collection and propagation projects | 4 | 5 | 5 | 5 |
| Millions of seeds available for restoration activities* | 1 | 5 | 10 | 20 |
| Tributary- or event-specific (Harmful Algal Blooms - HAB impacts) fish community health assessments conducted | 1 | 2 | 2 | 2 |
| Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance | 111 | 111 | 111 | 111 |
| Outcome: Amount of exotic SAV species removed (pounds) | 200 | 300 | 100 | 100 |
| Amount of SAV planted / transplanted (acres) | 21** | 10 | 100 | 100 |

Notes: * SAV Initiative will permit increased seed collection from different SAV species for restoration projects.
** 2005 Actual value was estimated as 100 in 2005 as a calendar year value as SAV planting season extends beyond performance measure period. Actual annual value is presented here.

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of tributaries assessed for HABs | 35 | 35 | 35 | 35 |
| Management strategies developed to reduce prevalence of harmful algal blooms and related economic losses | 2 | 2 | 2 | 2 |
| Percent of HAB reports responses | 100% | 100% | 100% | 100% |
| Number of samples tested for algal toxins or toxic activity* | 1 | 0 | 150 | 300 |
| Outcome: Number of HAB species with bloom forecasts** | 1 | 1 | 2 | 4 |
| Number of fish health or human health events reported and responses | 35 | 20 | 25 | 25 |

Notes: *Ecological forecasting represents a proactive management effort to protect human health and living resources by announcing the short- and long-term likelihood of encountering poor water quality conditions in State waters.
** Federal funds for testing algal toxins will complement National Centers for Disease Control testing effort.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources (pursuant to Title 2 of the Natural Resources Code) and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Reports on open-water dredged sediment placement and capacity | 3 | 1 | 1 | 1 |
| Reports on chemical effects and habitat/substrate at dredged sediment placement sites | 4 | 3 | 4 | 4 |
| Assessment of restoration potential for specific oyster bar* | 9 | 0 | 4 | 4 |
| Report on offshore sand resources for nourishing Atlantic Coast beaches | 0 | 2 | 1 | 1 |
| Outcome: Annually identified dredged sediment placement capacity (million cubic yards)* | 4.4 | 4.4 | 4.4 | 4.4 |
| Identified dredged sediment placement capacity (million cubic yards) for 20 years* | 88 | 88 | 88 | 88 |
| Identify tributaries suitable for reducing input of sediments and nutrients from shoreline erosion | 3 | 8 | 9 | 8 |
| Identified acres of bottom suitable for oyster restoration or shell source | 1,000 | 1,100 | 1,000 | 1,500 |
| Identified offshore sand volumes necessary for beach nourishment (cubic yards) | 0 | 200,000 | 200,000 | 200,000 |

Note: *Acres in need of surveying determined by DNR-Fisheries Service, NOAA and Corps of Engineers.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE (Continued)

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Input: Stream gauge, groundwater level and groundwater quality networks operated across the state | 10 | 11 | 10 | 10 |
| Wells monitored for groundwater levels and groundwater quality | 500 | 415 | 420 | 440 |
| Output: Quarterly reports for projects | 27 | 26 | 22 | 20 |
| Study reports issued | 5 | 10 | 13 | 8 |
| Outcome: Identification of volume and quality of ground water suitable to supply Maryland Counties | 17 | 17 | 17 | 17 |
| Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore Counties | 2 | 1 | 1 | 1 |

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Miles of State roads identified as subject to sinkhole hazard in Carroll, Frederick and Washington counties | 110 | 95 | 70 | 70 |
| Counties assessed for sand and gravel resources | 1 | 1 | 2 | 2 |
| Quadrangle maps identifying sinkhole hazard potential | 4 | 1 | 2 | 2 |

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Acres protected annually by conservation easement | 2,131 | 2,882 | 2,600 | 2,800 |
| Number of easements monitored annually | 135 | 240 | 350 | 500 |
| Efficiency: Preservation cost per acre for donated easements | \$180 | \$130 | \$169 | \$162 |
| Percent of easements monitored and under compliance with easement conditions | * | 85% | 90% | 95% |

Objective 1.2 Enlist more volunteers and local land trust members in the monitoring of easements.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of MET volunteer monitors | 6 | 17 | 25 | 25 |
| Number of easements monitored by volunteers | 12 | 71 | 125 | 135 |
| Number of easements monitored by local land trust staff | * | 27 | 50 | 75 |

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.

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Workshop and conference attendance | 170 | 140 | 200 | 250 |
| Number of educational publications annually | 3 | 1 | 3 | 4 |

Note: * Easement monitoring program started in fiscal year 2006.

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Input: Total completed Tributary Strategy implementation plans (Statewide and Basin) | 10 | 1 | 11 | 0 |
| Annual number of Tributary Strategy Implementation Steering Committee and Tributary Team Meetings | 100 | 130 | 132 | 132 |
| Output: Number of nonpoint source BMPs implemented, (acres, system, linear feet and connections) | 1,245,058 | 1,343,695 | 1,343,695 | 1,343,695 |
| Number of policy or program changes | 4 | 4 | 4 | 4 |
| Number of people reached | 2,000 | 2,000 | 2,000 | 2,000 |
| Outcome: Estimated nutrient reduction from BMP implementation | | | | |
| Nitrogen (million pounds per year) | 2.44 | 2.44 | 2.44 | 2.44 |
| Phosphorus (million pounds per year) | 0.13 | 0.13 | 0.13 | 0.13 |

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Number of plans or products created through coastal community partnerships | 3 | 5 | 7 | 8 |
| Number of federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program | 3 | 3 | 4 | 3 |
| Number of technical applications for coastal hazards management | 2 | 7 | 6 | 4 |

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Number of Environmental Reviews completed | 2,801 | 3,000 | 3,000 | 3,000 |
| Number of watersheds assessed for nutrient and sediment load contributed | 128 | 128 | 128 | 128 |

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION– WATERSHED SERVICES (Continued)

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

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Annual number of stream and wetland restoration projects | 19 | 27 | 11 | 11 |
| Miles of greenways and water trails designated | 125 | 200 | 250 | 250 |
| Clean marinas certified | 19 | 8 | 12 | 12 |
| Number of new and upgraded pumpout projects | 38 | 20 | 20 | 20 |
| Outcome: Cumulative miles of streams restored* | 5.42 | 7.06 | 9.62 | 12.18 |
| Cumulative wetland acres enhanced or restored* | 424 | 434 | 690 | 946 |
| Cumulative miles of greenways and water trails established | 2,095 | 2,295 | 2,545 | 2,795 |
| Cumulative number of new pumpouts in State | 448 | 446 | 466 | 486 |
| Cumulative number of clean marinas in State | 106 | 113 | 125 | 13 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Acres of wetland restored in the Corsica watershed | 0 | 4 | 10 | 10 |
| Miles of stream restored in the Corsica watershed | 0 | 0 | .5 | .5 |
| Assessment of non-tidal water quality | 0 | 20 | 5 | 20 |
| Assessment of tidal water quality | 0 | 0 | 1 | 1 |
| SAV restoration projects | 0 | 0 | 0 | 1 |
| Acres of oyster restoration in the Corsica watershed | 0 | 5 | 5 | 5 |
| Outcome: Percent Corsica River Target Watershed plan implemented | 0% | 10.8% | 22% | 22% |

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

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of educators and volunteers requesting assistance | 650 | 1141 | 650 | 650 |
| Output: Number of workshops conducted | 25 | 24 | 25 | 25 |
| Number of educators and volunteers trained | 1,000 | 531 | 550 | 550 |
| Outcome: Number of classroom presentations delivered by trained volunteers | 210 | 129 | 140 | 140 |
| Number of students participating | 3,025 | 3,565 | 4,000 | 4,000 |

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of parcels assessed and mapped for land conservation | 652 | 750 | 750 | 750 |

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION – WATERSHED SERVICES

PROGRAM DESCRIPTION

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

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

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

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA14.01, General Direction.

K00A14.05 COASTAL ZONE MANAGEMENT - WATERSHED SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

The key goals and objectives are the same as program KA14.01, General Direction.

DEPARTMENT OF NATURAL RESOURCES

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

PROGRAM DESCRIPTION

This program is responsible for the three primary functional areas:

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

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

Management Services program supports all administrative functions of the unit.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Output: Number of clam samples analyzed for disease | 1,050 | 437 | 700 | 560 |
| Number of detailed research, diagnostic and monitoring reports | 10 | 12 | 15 | 12 |
| Number of detailed reports of tests for dermo disease | 3,611 | 3,720 | 3,900 | 3,800 |
| Number of samples analyzed (fish, shellfish pathology) | 3,611 | 3,675 | 3,900 | 3,750 |
| Number of oyster samples analyzed for disease | 2,561 | 2,653 | 2,800 | 2,600 |
| Number of individual fish, shellfish and wildlife samples collected | 3,405 | 3,472 | 5,600 | 3,550 |
| Number of histological samples processed | 5,560 | 5,620 | 5,900 | 5,680 |
| Number of microbiology samples collected or analyzed | 3,400 | 3,485 | 3,600 | 3,700 |

DEPARTMENT OF NATURAL RESOURCES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Number of Fishery Management Plans (FMPs) revised to include ecosystem effects | 1 | 1 | 3 | 2 |
| Number of FMPs with implementation table updates; including actions, strategies, stock status and harvest figures. | 5 | 15 | 8 | 8 |

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Estimated number of hatchery fish produced of four species (American shad, hickory shad, yellow perch and striped bass) for restoration of specific drainages with decreased environmental impacts (millions) | 9.6 | 12.1 | 11.6 | 11.6 |

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

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

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species (millions) | 2.0* | 9.6 | 9.0** | 9.0 |

Note: * Fiscal year 2005 actual reflects a reduction of 4,000,000 fry due to the regional request that the facilities raise walleye fingerlings to a larger size; 85,000 walleyes were stocked as larger fingerlings.

** Fiscal year 2007 estimate is based on updated information of management needs, which include 8 million anadromous fry.

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES - FISHERIES SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Output: Number of species managed using biological reference points | 24 | 24 | 24 | 24 |
| Blue crab harvest projections in millions of pounds | 32* | 32 | 32 | 32 |
| Striped Bass fishing quota (in millions of pounds) | 6 | 6 | 6 | 6 |
| Number of yellow perch strategy objectives achieved | 18 | 20 | 21 | 22 |
| Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds) | 20 | 21 | 21 | 21 |
| Dredge survey index of recruitment (actual count of crabs per dredge tow) | 27.9* | 21.9 | 22 | 22 |
| Fishing mortality rate of blue crabs (percentage)** | 37%* | 55% | 50% | 50% |
| Dredge survey index of stock size (actual number of crabs per dredge tow) | 45* | 35 | 42 | 42 |
| Juvenile index (abundance of striped bass young) | 11 | 15 | 15 | 15 |
| Striped bass fishing mortality rate (percentage)** | 16% | 24% | 24% | 24% |

Note: * 2005 Actuals were changed to reflect final report data received after fiscal year 2007 submission dates.

** The Atlantic State Marine Fisheries Commission set the target fishing mortality rate for blue crabs at 46%; the target fishing mortality rate for striped bass is 25%.

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT - FISHERIES SERVICE

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of bushels of oysters harvested | 72,218** | 154,355 | 70,000* | 40,000* |
| Oyster biomass index (1994 base =1; 2010 goal = 10) | .9 | .9 | .5 | .5 |

Notes: * The decline in harvest is likely to result from disease mortality upon the oyster population and low levels of reproduction in 2003, 2004 and 2005.

** This Actual value was changed from last year's report of 58,000 due to acquisition of final harvest data.

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

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of hatchery oysters planted | 191,000,000* | 158,000,000 | 250,000,000 | 300,000,000 |
| Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat | 380 | 270** | 270 | 500 |

Note: * This Actual value was changed to reflect final report data received on hatchery production since 2005.

** This Actual value is an estimate.

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 1,366.50 | 1,368.50 | 1,366.50 |
| Total Number of Contractual Positions..... | 345.72 | 373.77 | 419.93 |
| Salaries, Wages and Fringe Benefits..... | 95,476,777 | 107,539,554 | 103,520,019 |
| Technical and Special Fees..... | 7,821,522 | 9,050,040 | 10,017,722 |
| Operating Expenses..... | 179,320,836 | 389,952,179 | 316,088,517 |
| Original General Fund Appropriation..... | 64,096,574 | 74,566,199 | |
| Transfer/Reduction..... | 1,432,120 | 1,365,548 | |
| Total General Fund Appropriation..... | 65,528,694 | 75,931,747 | |
| Less: General Fund Reversion/Reduction..... | 230,844 | | |
| Net General Fund Expenditure..... | 65,297,850 | 75,931,747 | 81,364,344 |
| Special Fund Expenditure..... | 186,653,363 | 396,428,578 | 312,061,484 |
| Federal Fund Expenditure..... | 25,099,081 | 28,374,922 | 27,075,060 |
| Reimbursable Fund Expenditure..... | 5,568,841 | 5,806,526 | 9,125,370 |
| Total Expenditure..... | 282,619,135 | 506,541,773 | 429,626,258 |

SUMMARY OF OFFICE OF THE SECRETARY

| | | | |
|--|-------------------|-------------------|-------------------|
| Total Number of Authorized Positions..... | 140.50 | 142.50 | 141.50 |
| Total Number of Contractual Positions..... | 1.60 | 1.00 | 1.00 |
| Salaries, Wages and Fringe Benefits..... | 9,886,373 | 12,099,495 | 10,727,098 |
| Technical and Special Fees..... | 71,306 | 77,806 | 49,324 |
| Operating Expenses..... | 2,963,778 | 3,412,747 | 2,894,370 |
| Original General Fund Appropriation..... | 5,785,782 | 7,542,534 | |
| Transfer/Reduction..... | 222,297 | 85,893 | |
| Total General Fund Appropriation..... | 6,008,079 | 7,628,427 | |
| Less: General Fund Reversion/Reduction..... | 31,089 | | |
| Net General Fund Expenditure..... | 5,976,990 | 7,628,427 | 6,423,721 |
| Special Fund Expenditure..... | 6,818,909 | 7,720,229 | 7,066,059 |
| Federal Fund Expenditure..... | 125,558 | 226,892 | 181,012 |
| Reimbursable Fund Expenditure..... | | 14,500 | |
| Total Expenditure..... | 12,921,457 | 15,590,048 | 13,670,792 |

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 20.00 | 23.00 | 23.00 |
| Number of Contractual Positions | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 2,066,318 | 3,614,750 | 2,283,435 |
| 02 Technical and Special Fees | 38,376 | 1,000 | 1,000 |
| 03 Communication | 18,167 | 22,168 | 21,468 |
| 04 Travel | 19,501 | 29,550 | 22,300 |
| 07 Motor Vehicle Operation and Maintenance | -2,680 | 6,375 | 6,375 |
| 08 Contractual Services | 26,952 | 93,770 | 84,783 |
| 09 Supplies and Materials | 25,932 | 22,050 | 26,050 |
| 10 Equipment—Replacement | 1,000 | 1,000 | 1,000 |
| 11 Equipment—Additional | 299 | 3,000 | 3,000 |
| 13 Fixed Charges | 4,919 | 6,680 | 6,680 |
| Total Operating Expenses | 94,090 | 184,593 | 171,656 |
| Total Expenditure | 2,198,784 | 3,800,343 | 2,456,091 |
| Original General Fund Appropriation | 303,970 | 1,758,308 | |
| Transfer of General Fund Appropriation | -47,495 | -1,440 | |
| Total General Fund Appropriation | 256,475 | 1,756,868 | |
| Less: General Fund Reversion/Reduction | 2,442 | | |
| Net General Fund Expenditure | 254,033 | 1,756,868 | 854,895 |
| Special Fund Expenditure | 1,944,751 | 1,955,720 | 1,601,196 |
| Federal Fund Expenditure | | 87,755 | |
| Total Expenditure | 2,198,784 | 3,800,343 | 2,456,091 |
| Special Fund Income: | | | |
| K00361 Special Indirect Cost Recoveries | 1,944,751 | 1,618,023 | 1,601,196 |
| swf312 Section 40 Pension Costs | | 337,697 | |
| Total | 1,944,751 | 1,955,720 | 1,601,196 |
| Federal Fund Income: | | | |
| swf501 Section 40 Pension Costs | | 78,625 | |
| 15.605 Sport Fish Restoration | | 9,130 | |
| Total | | 87,755 | |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 12.00 | 11.00 | 11.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,054,685 | 1,123,604 | 1,072,742 |
| 02 Technical and Special Fees | 1,725 | 1,825 | 3,125 |
| 03 Communication | 13,204 | 15,962 | 17,962 |
| 04 Travel | 2,716 | 4,143 | 4,143 |
| 08 Contractual Services | 2,897 | 11,353 | 9,353 |
| 09 Supplies and Materials | 18,683 | 24,597 | 23,297 |
| 10 Equipment—Replacement | 240 | 214 | 214 |
| 11 Equipment—Additional | 1,937 | 1,525 | 1,525 |
| 13 Fixed Charges | 2,071 | 2,440 | 2,440 |
| Total Operating Expenses | 41,748 | 60,234 | 58,934 |
| Total Expenditure | 1,098,158 | 1,185,663 | 1,134,801 |
| Original General Fund Appropriation | 574,828 | 557,574 | |
| Transfer of General Fund Appropriation | 31,665 | 13,660 | |
| Total General Fund Appropriation | 606,493 | 571,234 | |
| Less: General Fund Reversion/Reduction | 2,735 | | |
| Net General Fund Expenditure | 603,758 | 571,234 | 397,178 |
| Special Fund Expenditure | 494,400 | 614,429 | 737,623 |
| Total Expenditure | 1,098,158 | 1,185,663 | 1,134,801 |
| Special Fund Income: | | | |
| K00361 Special Indirect Cost Recoveries | 494,400 | 614,429 | 737,623 |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 45.00 | 46.00 | 45.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,659,431 | 2,854,646 | 2,869,450 |
| 02 Technical and Special Fees | 551 | 541 | 541 |
| 03 Communication | 278,526 | 114,487 | 132,099 |
| 04 Travel | 9,706 | 11,196 | 10,951 |
| 07 Motor Vehicle Operation and Maintenance | 176,803 | 375,636 | 181,618 |
| 08 Contractual Services | 239,840 | 680,194 | 278,879 |
| 09 Supplies and Materials | 55,727 | 42,924 | 56,045 |
| 10 Equipment—Replacement | 11,108 | 78,628 | 78,424 |
| 11 Equipment—Additional | 675 | 575 | 780 |
| 13 Fixed Charges | 388,058 | 339,283 | 344,729 |
| Total Operating Expenses | 1,160,443 | 1,642,923 | 1,083,525 |
| Total Expenditure | 3,820,425 | 4,498,110 | 3,953,516 |
| Original General Fund Appropriation | 1,364,943 | 2,404,530 | |
| Transfer of General Fund Appropriation | 40,707 | 27,408 | |
| Total General Fund Appropriation | 1,405,650 | 2,431,938 | |
| Less: General Fund Reversion/Reduction | 12,849 | | |
| Net General Fund Expenditure | 1,392,801 | 2,431,938 | 2,011,139 |
| Special Fund Expenditure | 2,302,066 | 1,927,035 | 1,761,365 |
| Federal Fund Expenditure | 125,558 | 139,137 | 181,012 |
| Total Expenditure | 3,820,425 | 4,498,110 | 3,953,516 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| K00361 Special Indirect Cost Recoveries | 2,302,066 | 1,927,035 | 1,761,365 |
|---|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 10.664 Cooperative Forestry Assistance | 13,936 | 33,144 | 15,228 |
| 10.677 Forest Land Enhancement Program | | 60 | 106 |
| 11.407 Interjurisdictional Fisheries Act of 1986 | 1,003 | 949 | 639 |
| 11.419 Coastal Zone Management Administration Awards | 11,142 | 24,201 | 28,072 |
| 11.420 Coastal Zone Management Estuarine Research Reserves | 5,040 | 2,553 | 3,625 |
| 11.434 Cooperative Fishery Statistics | | 757 | 546 |
| 11.439 Marine Mammal Data Program | 846 | 432 | 648 |
| 11.457 Chesapeake Bay Studies | 814 | 3,979 | 4,113 |
| 11.463 Habitat Conservation | | 291 | 243 |
| 11.472 Unallied Science Program | | | 450 |
| 11.474 Atlantic Coastal Fisheries Cooperative Management Act | 5,209 | 3,484 | 2,779 |
| 15.605 Sport Fish Restoration | 34,521 | 21,176 | 35,433 |
| 15.611 Wildlife Restoration | 26,564 | | 34,968 |
| 15.615 Cooperative Endangered Species Conservation Fund | 307 | 386 | 377 |
| 15.633 Landowner Incentive | 768 | 703 | 2,335 |
| 15.634 State Wildlife Grants | 3,033 | 6,181 | 11,896 |
| 15.808 U.S. Geological Survey-Research and Data Acquisition | | 135 | 123 |
| 15.810 National Cooperative Geologic Mapping Program | | | 133 |
| 66.460 Nonpoint Source Implementation Grants | 1,379 | | |
| 66.466 Chesapeake Bay Program | 20,996 | 40,706 | 39,298 |
| Total | 125,558 | 139,137 | 181,012 |

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 17.00 | 17.00 | 17.00 |
| Number of Contractual Positions | .60 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 902,559 | 1,053,755 | 1,090,108 |
| 02 Technical and Special Fees | 16,095 | 25,471 | 26,039 |
| 03 Communication | 7,555 | 8,019 | 5,282 |
| 04 Travel | 5,559 | 7,907 | 7,907 |
| 07 Motor Vehicle Operation and Maintenance | 66 | 300 | 300 |
| 08 Contractual Services | 10,036 | 36,156 | 21,655 |
| 09 Supplies and Materials | 6,763 | 8,742 | 8,742 |
| 10 Equipment—Replacement | 3,575 | 3,575 | 3,575 |
| 13 Fixed Charges | 427 | 1,482 | 1,482 |
| Total Operating Expenses | 30,406 | 66,181 | 48,943 |
| Total Expenditure | 949,060 | 1,145,407 | 1,165,090 |
| Original General Fund Appropriation | 403,460 | 583,746 | |
| Transfer of General Fund Appropriation | -8,037 | 14,647 | |
| Total General Fund Appropriation | 395,423 | 598,393 | |
| Less: General Fund Reversion/Reduction | 11,297 | | |
| Net General Fund Expenditure | 384,126 | 598,393 | 525,671 |
| Special Fund Expenditure | 564,934 | 532,514 | 639,419 |
| Reimbursable Fund Expenditure | | 14,500 | |
| Total Expenditure | 949,060 | 1,145,407 | 1,165,090 |
| Special Fund Income: | | | |
| K00361 Special Indirect Cost Recoveries | 564,934 | 532,514 | 639,419 |
| Reimbursable Fund Income: | | | |
| C00A00 Judiciary | | 14,500 | |

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 34.50 | 33.50 | 33.50 |
| 01 Salaries, Wages and Fringe Benefits | 2,457,983 | 2,542,753 | 2,533,388 |
| 02 Technical and Special Fees | 12,750 | 48,969 | 18,619 |
| 03 Communication | 18,038 | 16,048 | 16,048 |
| 04 Travel | 6,032 | 3,000 | 3,000 |
| 07 Motor Vehicle Operation and Maintenance | 874 | | |
| 08 Contractual Services | 456,979 | 731,838 | 851,049 |
| 09 Supplies and Materials | 23,277 | 32,308 | 32,308 |
| 10 Equipment—Replacement | 574,012 | 301,369 | 285,359 |
| 11 Equipment—Additional | 180,378 | 81,907 | 43,772 |
| 13 Fixed Charges | 3,230 | 300 | 300 |
| Total Operating Expenses | 1,262,820 | 1,166,770 | 1,231,836 |
| Total Expenditure | 3,733,553 | 3,758,492 | 3,783,843 |
| Original General Fund Appropriation | 2,668,380 | 1,682,710 | |
| Transfer of General Fund Appropriation | 158,980 | 24,424 | |
| Total General Fund Appropriation | 2,827,360 | 1,707,134 | |
| Less: General Fund Reversion/Reduction | 728 | | |
| Net General Fund Expenditure | 2,826,632 | 1,707,134 | 2,011,654 |
| Special Fund Expenditure | 906,921 | 2,051,358 | 1,772,189 |
| Total Expenditure | 3,733,553 | 3,758,492 | 3,783,843 |
| Special Fund Income: | | | |
| K00361 Special Indirect Cost Recoveries | 906,921 | 2,051,358 | 1,772,189 |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 12.00 | 12.00 | 12.00 |
| 01 Salaries, Wages and Fringe Benefits | 745,397 | 909,987 | 877,975 |
| 02 Technical and Special Fees | 1,809 | | |
| 03 Communication | 128,728 | 120,368 | 121,798 |
| 08 Contractual Services | 236,146 | 164,593 | 170,593 |
| 09 Supplies and Materials | 9,397 | 7,085 | 7,085 |
| Total Operating Expenses | 374,271 | 292,046 | 299,476 |
| Total Expenditure | 1,121,477 | 1,202,033 | 1,177,451 |
| Original General Fund Appropriation | 470,201 | 555,666 | |
| Transfer of General Fund Appropriation | 46,477 | 7,194 | |
| Total General Fund Appropriation | 516,678 | 562,860 | |
| Less: General Fund Reversion/Reduction | 1,038 | | |
| Net General Fund Expenditure | 515,640 | 562,860 | 623,184 |
| Special Fund Expenditure | 605,837 | 639,173 | 554,267 |
| Total Expenditure | 1,121,477 | 1,202,033 | 1,177,451 |
| Special Fund Income: | | | |
| K00326 Private Donation | 144,025 | | |
| K00361 Special Indirect Cost Recoveries | 461,812 | 639,173 | 554,267 |
| Total | 605,837 | 639,173 | 554,267 |

DEPARTMENT OF NATURAL RESOURCES

FORESTRY SERVICE

K00A02.09 FORESTRY SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 100.00 | 101.00 | 101.00 |
| Number of Contractual Positions..... | 24.41 | 25.28 | 30.24 |
| 01 Salaries, Wages and Fringe Benefits..... | 6,487,746 | 6,732,262 | 6,840,531 |
| 02 Technical and Special Fees..... | 559,944 | 628,120 | 823,002 |
| 03 Communication..... | 204,305 | 202,862 | 204,517 |
| 04 Travel..... | 39,019 | 43,164 | 32,401 |
| 06 Fuel and Utilities..... | 99,563 | 109,724 | 134,742 |
| 07 Motor Vehicle Operation and Maintenance..... | 567,651 | 751,939 | 740,493 |
| 08 Contractual Services..... | 708,898 | 778,299 | 731,087 |
| 09 Supplies and Materials..... | 444,982 | 491,300 | 479,929 |
| 10 Equipment—Replacement..... | 273,615 | 279,117 | 213,586 |
| 11 Equipment—Additional..... | 146,141 | 203,478 | 208,873 |
| 12 Grants, Subsidies and Contributions..... | 1,045,182 | 866,890 | 974,598 |
| 13 Fixed Charges..... | 134,287 | 125,672 | 128,373 |
| 14 Land and Structures..... | 12,000 | | |
| Total Operating Expenses..... | 3,675,643 | 3,852,445 | 3,848,599 |
| Total Expenditure..... | 10,723,333 | 11,212,827 | 11,512,132 |
| Original General Fund Appropriation..... | 5,182,717 | 6,561,563 | |
| Transfer of General Fund Appropriation..... | 803,707 | 91,819 | |
| Total General Fund Appropriation..... | 5,986,424 | 6,653,382 | |
| Less: General Fund Reversion/Reduction..... | 1,105 | | |
| Net General Fund Expenditure..... | 5,985,319 | 6,653,382 | 6,494,212 |
| Special Fund Expenditure..... | 2,960,987 | 2,816,388 | 3,166,517 |
| Federal Fund Expenditure..... | 1,557,502 | 1,453,374 | 1,396,617 |
| Reimbursable Fund Expenditure..... | 219,525 | 289,683 | 454,786 |
| Total Expenditure..... | 10,723,333 | 11,212,827 | 11,512,132 |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| K00314 Forest and Park Reserve Fund..... | 2,775,856 | 2,535,801 | 2,797,904 |
| K00325 Offroad Vehicle Account..... | 71,508 | 128,773 | 188,886 |
| K00346 Woodlands Incentive Fund..... | 113,623 | 151,814 | 179,727 |
| Total..... | 2,960,987 | 2,816,388 | 3,166,517 |

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| BB.K00 Forestry Federal Contracts..... | | | 21,662 |
| 10.069 Conservation Reserve Program..... | 4,064 | | |
| 10.664 Cooperative Forestry Assistance..... | 1,517,849 | 1,378,374 | 1,349,955 |
| 10.672 Rural Development, Forestry and Communities..... | 2,000 | | |
| 10.677 Forest Land Enhancement Program..... | 9,185 | 75,000 | 25,000 |
| 10.678 Forest Stewardship Program..... | 24,404 | | |
| Total..... | 1,557,502 | 1,453,374 | 1,396,617 |

Reimbursable Fund Income:

| | | | |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | | 74,915 | 117,654 |
| K00A14 DNR-Watershed Services..... | 219,525 | 214,768 | 222,843 |
| R30B34 USM-Center for Environmental Science..... | | | 114,289 |
| Total..... | 219,525 | 289,683 | 454,786 |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 91.00 | 91.00 | 91.00 |
| Number of Contractual Positions | 19.62 | 21.64 | 23.13 |
| 01 Salaries, Wages and Fringe Benefits | 5,944,267 | 6,064,634 | 6,108,518 |
| 02 Technical and Special Fees | 601,424 | 654,323 | 716,692 |
| 03 Communication | 166,205 | 179,510 | 213,345 |
| 04 Travel | 103,501 | 68,300 | 99,550 |
| 06 Fuel and Utilities | 40,180 | 41,150 | 56,071 |
| 07 Motor Vehicle Operation and Maintenance | 557,841 | 298,820 | 400,959 |
| 08 Contractual Services | 669,078 | 745,227 | 709,099 |
| 09 Supplies and Materials | 355,011 | 294,946 | 348,600 |
| 10 Equipment—Replacement | 13,869 | | 2,500 |
| 11 Equipment—Additional | 96,193 | 2,000 | 8,900 |
| 12 Grants, Subsidies and Contributions | 244,211 | 656,500 | 631,500 |
| 13 Fixed Charges | 160,101 | 169,736 | 193,588 |
| Total Operating Expenses | 2,406,190 | 2,456,189 | 2,664,112 |
| Total Expenditure | 8,951,881 | 9,175,146 | 9,489,322 |
| Original General Fund Appropriation | 99,687 | 84,670 | |
| Transfer of General Fund Appropriation | 87,035 | | |
| Net General Fund Expenditure | 186,722 | 84,670 | 1,213,407 |
| Special Fund Expenditure | 5,585,390 | 5,780,771 | 5,141,494 |
| Federal Fund Expenditure | 3,003,602 | 3,286,479 | 3,115,467 |
| Reimbursable Fund Expenditure | 176,167 | 23,226 | 18,954 |
| Total Expenditure | 8,951,881 | 9,175,146 | 9,489,322 |

DEPARTMENT OF NATURAL RESOURCES

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

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| K00308 Deer Stamp Account | 82,980 | 88,215 | 60,040 |
| K00320 Migratory Wild Waterfowl Stamp | 617,708 | 388,264 | 371,307 |
| K00337 Chesapeake Bay Endangered Species Fund | 661,836 | 572,083 | 521,203 |
| K00339 Wildlife Management and Protection Fund | 3,879,552 | 4,479,576 | 4,002,525 |
| K00345 Wildlife Habitat Improvement Fund | 317,399 | 235,587 | 181,911 |
| K00360 Upland Wildlife Habitat Fund | 25,915 | 17,046 | 4,508 |
| Total | 5,585,390 | 5,780,771 | 5,141,494 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| AA.K00 Conservation Reserve Enhancement Program Annual Payments | | 8,000 | 8,000 |
| VC.K00 Various Federal Contracts | | 61,830 | 45,884 |
| 10.025 Plant and Animal Disease, Pest Control, and Animal Care | 54,000 | 54,000 | 54,000 |
| 15.611 Wildlife Restoration | 1,931,250 | 1,730,934 | 1,699,896 |
| 15.615 Cooperative Endangered Species Conservation Fund | 28,000 | 27,291 | 27,291 |
| 15.633 Landowner Incentive | 185,877 | 541,209 | 541,209 |
| 15.634 State Wildlife Grants | 804,475 | 863,215 | 739,187 |
| Total | 3,003,602 | 3,286,479 | 3,115,467 |

Reimbursable Fund Income:

| | | | |
|---|---------|--------|--------|
| L00A14 DAGR-Office of Plant Industries and Pest Manage- ment | 1,875 | | |
| L00A15 DAGR-Office of Resource Conservation | 201 | | |
| M00F02 DHMH-Community Health Administration | 174,091 | 23,226 | 18,954 |
| Total | 176,167 | 23,226 | 18,954 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 222.75 | 212.75 | 211.75 |
| Total Number of Contractual Positions..... | 239.70 | 234.60 | 272.70 |
| Salaries, Wages and Fringe Benefits..... | 13,158,264 | 16,838,630 | 15,010,837 |
| Technical and Special Fees..... | 4,532,896 | 4,683,575 | 5,252,521 |
| Operating Expenses..... | 11,704,532 | 11,557,883 | 12,829,988 |
| Original General Fund Appropriation..... | 21,462,374 | 15,686,599 | |
| Transfer/Reduction..... | -8,269,151 | 248,517 | |
| Total General Fund Appropriation..... | 13,193,223 | 15,935,116 | |
| Less: General Fund Reversion/Reduction..... | 11,451 | | |
| Net General Fund Expenditure..... | 13,181,772 | 15,935,116 | 16,198,254 |
| Special Fund Expenditure..... | 15,599,241 | 16,093,671 | 16,246,222 |
| Federal Fund Expenditure..... | 315,743 | 268,441 | 311,265 |
| Reimbursable Fund Expenditure..... | 298,936 | 782,860 | 337,605 |
| Total Expenditure..... | 29,395,692 | 33,080,088 | 33,093,346 |

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 221.75 | 211.75 | 210.75 |
| Number of Contractual Positions..... | 220.60 | 213.20 | 253.10 |
| 01 Salaries, Wages and Fringe Benefits | 13,121,242 | 16,785,573 | 14,970,205 |
| 02 Technical and Special Fees..... | 4,182,216 | 4,339,700 | 4,926,510 |
| 03 Communication..... | 360,261 | 417,027 | 376,451 |
| 04 Travel..... | 65,845 | 45,200 | 69,105 |
| 06 Fuel and Utilities..... | 3,036,256 | 3,175,178 | 4,469,299 |
| 07 Motor Vehicle Operation and Maintenance | 1,738,606 | 1,276,625 | 1,599,971 |
| 08 Contractual Services..... | 1,471,029 | 1,525,260 | 1,385,867 |
| 09 Supplies and Materials..... | 1,552,147 | 1,682,301 | 1,686,173 |
| 10 Equipment—Replacement..... | 238,706 | 48,810 | 102,585 |
| 11 Equipment—Additional..... | 100,184 | 33,500 | 28,550 |
| 12 Grants, Subsidies and Contributions..... | 1,824,530 | 2,285,000 | 1,999,856 |
| 13 Fixed Charges..... | 280,601 | 166,217 | 156,516 |
| Total Operating Expenses..... | 10,668,165 | 10,655,118 | 11,874,373 |
| Total Expenditure..... | 27,971,623 | 31,780,391 | 31,771,088 |
| Original General Fund Appropriation..... | 21,462,374 | 15,686,599 | |
| Transfer of General Fund Appropriation..... | -8,269,151 | 248,517 | |
| Total General Fund Appropriation..... | 13,193,223 | 15,935,116 | |
| Less: General Fund Reversion/Reduction..... | 11,451 | | |
| Net General Fund Expenditure..... | 13,181,772 | 15,935,116 | 16,198,254 |
| Special Fund Expenditure..... | 14,175,172 | 14,793,974 | 14,923,964 |
| Federal Fund Expenditure..... | 315,743 | 268,441 | 311,265 |
| Reimbursable Fund Expenditure..... | 298,936 | 782,860 | 337,605 |
| Total Expenditure..... | 27,971,623 | 31,780,391 | 31,771,088 |

Special Fund Income:

| | | | |
|---|------------|------------|------------|
| K00306 Deep Creek Lake Management and Protection Fund | 468,446 | 415,448 | 753,979 |
| K00311 Fair Hill Improvement Fund | 457,838 | 317,283 | 359,116 |
| K00314 Forest and Park Reserve Fund | 9,393,583 | 11,710,631 | 11,187,512 |
| K00321 Natural Resources Property Maintenance Fund | 277,402 | 251,476 | 243,881 |
| K00334 Somers Cove Marina Account..... | 768,324 | 589,136 | 869,476 |
| K00342 Waterway Improvement Fund..... | 309,579 | 310,000 | 310,000 |
| K00351 POS Transfer Tax..... | 2,500,000 | 1,200,000 | 1,200,000 |
| Total..... | 14,175,172 | 14,793,974 | 14,923,964 |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| AA.K00 Conservation Reserve Enhancement Program Annual Payments..... | 21,296 | 3,675 | 40,000 |
| 94.006 AmeriCorps..... | 294,447 | 264,766 | 271,265 |
| Total..... | 315,743 | 268,441 | 311,265 |

Reimbursable Fund Income:

| | | | |
|---|---------|---------|---------|
| D17B01 Historic St. Mary's City Commission..... | 5,000 | 20,000 | 133,647 |
| J00B01 DOT-State Highway Administration..... | 239,753 | 760,104 | 198,958 |
| K00A14 DNR-Watershed Services..... | 19,965 | | |
| K00901 Cecil County Health Department..... | 20,917 | | |
| L00A15 DAGR-Office of Resource Conservation | 13,301 | 2,756 | 5,000 |
| Total..... | 298,936 | 782,860 | 337,605 |

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| Number of Contractual Positions..... | 19.10 | 21.40 | 19.60 |
| 01 Salaries, Wages and Fringe Benefits..... | 37,022 | 53,057 | 40,632 |
| 02 Technical and Special Fees..... | 350,680 | 343,875 | 326,011 |
| 03 Communication..... | 3,874 | 9,460 | 7,810 |
| 06 Fuel and Utilities | 78,370 | 76,911 | 107,067 |
| 07 Motor Vehicle Operation and Maintenance | 3,401 | 5,980 | 5,980 |
| 08 Contractual Services | 36,161 | 34,925 | 39,860 |
| 09 Supplies and Materials | 746,206 | 729,810 | 728,419 |
| 10 Equipment—Replacement | 5,711 | 9,600 | 9,900 |
| 11 Equipment—Additional..... | | | 1,000 |
| 12 Grants, Subsidies, and Contributions..... | 162,459 | 35,000 | 54,500 |
| 13 Fixed Charges | 185 | 1,079 | 1,079 |
| Total Operating Expenses..... | <u>1,036,367</u> | <u>902,765</u> | <u>955,615</u> |
| Total Expenditure | <u>1,424,069</u> | <u>1,299,697</u> | <u>1,322,258</u> |
| Special Fund Expenditure..... | <u>1,424,069</u> | <u>1,299,697</u> | <u>1,322,258</u> |
| Special Fund Income: | | | |
| K00356 Forest and Park Concession Fund..... | 1,424,069 | 1,299,697 | 1,322,258 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF CAPITAL GRANTS AND LOAN ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 33.00 | 33.00 | 33.00 |
| Total Number of Contractual Positions..... | 1.00 | 3.00 | 2.00 |
| Salaries, Wages and Fringe Benefits..... | 2,379,912 | 2,690,412 | 2,508,367 |
| Technical and Special Fees..... | 24,694 | 147,837 | 87,340 |
| Operating Expenses..... | 124,525,439 | 330,958,916 | 252,225,531 |
| Original General Fund Appropriation..... | 141,170 | | |
| Transfer/Reduction..... | 31,611 | | |
| Total General Fund Appropriation..... | 172,781 | | |
| Less: General Fund Reversion/Reduction..... | 10,253 | | |
| Net General Fund Expenditure..... | 162,528 | | 5,000,000 |
| Special Fund Expenditure..... | 120,853,179 | 326,580,663 | 244,821,238 |
| Federal Fund Expenditure..... | 5,039,338 | 7,216,502 | 5,000,000 |
| Reimbursable Fund Expenditure..... | 875,000 | | |
| Total Expenditure..... | 126,930,045 | 333,797,165 | 254,821,238 |

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 OPERATIONS — CAPITAL GRANTS AND LOAN ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 33.00 | 33.00 | 33.00 |
| Number of Contractual Positions | 1.00 | 3.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,379,912 | 2,690,412 | 2,508,367 |
| 02 Technical and Special Fees | 24,694 | 147,837 | 87,340 |
| 03 Communication | 19,016 | 40,629 | 43,779 |
| 04 Travel | 15,231 | 28,530 | 45,135 |
| 06 Fuel and Utilities | 1,828 | 1,834 | 3,922 |
| 07 Motor Vehicle Operation and Maintenance | 40,701 | 19,505 | 45,029 |
| 08 Contractual Services | 1,265,947 | 2,252,761 | 3,944,493 |
| 09 Supplies and Materials | 68,761 | 80,968 | 127,333 |
| 10 Equipment—Replacement | 46,191 | 45,199 | 53,381 |
| 11 Equipment—Additional | 9,272 | 35,395 | 111,895 |
| 12 Grants, Subsidies and Contributions | 123,649 | 125,000 | 125,000 |
| 13 Fixed Charges | 143,501 | 121,780 | 360,287 |
| Total Operating Expenses | 1,734,097 | 2,751,601 | 4,860,254 |
| Total Expenditure | 4,138,703 | 5,589,850 | 7,455,961 |
| Original General Fund Appropriation | 141,170 | | |
| Transfer of General Fund Appropriation | 31,611 | | |
| Total General Fund Appropriation | 172,781 | | |
| Less: General Fund Reversion/Reduction | 10,253 | | |
| Net General Fund Expenditure | 162,528 | | |
| Special Fund Expenditure | 3,953,087 | 5,523,348 | 7,455,961 |
| Federal Fund Expenditure | 23,088 | 66,502 | |
| Total Expenditure | 4,138,703 | 5,589,850 | 7,455,961 |
| Special Fund Income: | | | |
| K00314 Forest and Park Reserve Fund | | 400,000 | 400,000 |
| K00327 POS Administrative Fee | 2,734,443 | 3,450,741 | 5,326,815 |
| K00342 Waterway Improvement Fund | 1,218,644 | 1,672,607 | 1,729,146 |
| Total | 3,953,087 | 5,523,348 | 7,455,961 |
| Federal Fund Income: | | | |
| 15.605 Sport Fish Restoration | 23,088 | 66,502 | |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 48,453,116 | 164,199,761 | 125,525,337 |
| 14 Land and Structures..... | 52,521,976 | 137,207,554 | 93,639,940 |
| Total Operating Expenses..... | <u>100,975,092</u> | <u>301,407,315</u> | <u>219,165,277</u> |
| Total Expenditure..... | <u>100,975,092</u> | <u>301,407,315</u> | <u>219,165,277</u> |
| Net General Fund Expenditure..... | | | 5,000,000 |
| Special Fund Expenditure..... | 96,400,092 | 295,257,315 | 210,165,277 |
| Federal Fund Expenditure..... | 3,700,000 | 6,150,000 | 4,000,000 |
| Reimbursable Fund Expenditure..... | 875,000 | | |
| Total Expenditure..... | <u>100,975,092</u> | <u>301,407,315</u> | <u>219,165,277</u> |

Special Fund Income:

| | | | |
|------------------------------|------------|-------------|-------------|
| K00351 POS Transfer Tax..... | 96,400,092 | 295,257,315 | 210,165,277 |
|------------------------------|------------|-------------|-------------|

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| FF.K00 Western Maryland Rail Trail..... | | 2,150,000 | |
| 11.419 Coastal Zone Management Administration Awards | 1,800,000 | | |
| 15.916 Outdoor Recreation-Acquisition, Development and Planning..... | <u>1,900,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| Total..... | <u>3,700,000</u> | <u>6,150,000</u> | <u>4,000,000</u> |

Reimbursable Fund Income:

| | | | |
|--|----------------|--|--|
| J00B01 DOT-State Highway Administration..... | <u>875,000</u> | | |
|--|----------------|--|--|

Provided that of the Special Fund Allowance, \$114,561,295 represents that share of Programs Open Space revenues available for State projects and \$95,603,982 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; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

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

Program Description:

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | 21,316,250 | 26,000,000 | 27,700,000 |
| Total Operating Expenses | <u>21,316,250</u> | <u>26,000,000</u> | <u>27,700,000</u> |
| Total Expenditure | <u>21,316,250</u> | <u>26,000,000</u> | <u>27,700,000</u> |
| Special Fund Expenditure | 20,000,000 | 25,000,000 | 26,700,000 |
| Federal Fund Expenditure | <u>1,316,250</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| Total Expenditure | <u>21,316,250</u> | <u>26,000,000</u> | <u>27,700,000</u> |

Special Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| K00342 Waterway Improvement Fund | <u>20,000,000</u> | <u>25,000,000</u> | <u>26,700,000</u> |
|--|-------------------|-------------------|-------------------|

Federal Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| 15.605 Sport Fish Restoration | | 600,000 | 600,000 |
| 15.622 Sportfishing and Boating Safety Act | | 400,000 | 400,000 |
| 15.916 Outdoor Recreation-Acquisition, Development and Planning | <u>1,316,250</u> | | |
| Total | <u>1,316,250</u> | <u>1,000,000</u> | <u>1,000,000</u> |

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | 500,000 | | |
| 14 Land and Structures | | 800,000 | 500,000 |
| Total Operating Expenses | <u>500,000</u> | <u>800,000</u> | <u>500,000</u> |
| Total Expenditure | <u>500,000</u> | <u>800,000</u> | <u>500,000</u> |
| Special Fund Expenditure | <u>500,000</u> | <u>800,000</u> | <u>500,000</u> |

Special Fund Income:

| | | | |
|--|----------------|----------------|----------------|
| K00333 Shore Erosion Control Revolving Loan Fund | <u>500,000</u> | <u>800,000</u> | <u>500,000</u> |
|--|----------------|----------------|----------------|

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 41.00 | 42.00 | 42.00 |
| Number of Contractual Positions | 6.20 | 6.20 | 6.20 |
| 01 Salaries, Wages and Fringe Benefits | 2,262,367 | 2,340,405 | 2,404,402 |
| 02 Technical and Special Fees | 108,265 | 201,707 | 216,236 |
| 03 Communication | 244,401 | 269,456 | 261,032 |
| 04 Travel | 4,566 | 7,884 | 8,412 |
| 06 Fuel and Utilities | 19,216 | 17,562 | 32,282 |
| 07 Motor Vehicle Operation and Maintenance | 17,747 | 31,040 | 31,140 |
| 08 Contractual Services | 494,725 | 723,314 | 685,792 |
| 09 Supplies and Materials | 29,704 | 31,220 | 30,151 |
| 10 Equipment—Replacement | 24,371 | 8,923 | 13,570 |
| 11 Equipment—Additional | 2,488 | 886 | 405 |
| 13 Fixed Charges | 301,784 | 318,932 | 332,058 |
| Total Operating Expenses | 1,139,002 | 1,409,217 | 1,394,842 |
| Total Expenditure | 3,509,634 | 3,951,329 | 4,015,480 |
| Original General Fund Appropriation | 55,595 | | |
| Transfer of General Fund Appropriation | 55,595 | | |
| Net General Fund Expenditure | 3,454,039 | 3,951,329 | 4,015,480 |
| Special Fund Expenditure | 3,509,634 | 3,951,329 | 4,015,480 |
| Total Expenditure | 3,509,634 | 3,951,329 | 4,015,480 |
| Special Fund Income: | | | |
| K00308 Deer Stamp Account | 9,737 | 15,119 | 15,119 |
| K00312 Fisheries Research and Development Fund | 314,906 | 320,000 | 320,000 |
| K00320 Migratory Wild Waterfowl Stamp | 12,213 | 13,000 | 13,000 |
| K00336 State Boat Act | 287,617 | 515,729 | 575,000 |
| K00338 Fisheries Management and Protection Fund | 119,363 | 120,000 | 120,000 |
| K00339 Wildlife Management and Protection Fund | 204,623 | 204,623 | 205,000 |
| K00342 Waterway Improvement Fund | 2,505,580 | 2,762,858 | 2,767,361 |
| Total | 3,454,039 | 3,951,329 | 4,015,480 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 356.00 | 365.00 | 365.00 |
| Total Number of Contractual Positions..... | 10.48 | 14.30 | 15.30 |
| Salaries, Wages and Fringe Benefits..... | 30,941,584 | 33,763,197 | 33,651,667 |
| Technical and Special Fees..... | 522,245 | 541,772 | 586,268 |
| Operating Expenses..... | 5,696,772 | 5,797,478 | 6,266,475 |
| Original General Fund Appropriation..... | 17,635,112 | 28,749,167 | |
| Transfer/Reduction..... | 8,543,543 | 751,454 | |
| Total General Fund Appropriation..... | 26,178,655 | 29,500,621 | |
| Less: General Fund Reversion/Reduction..... | 18,897 | | |
| Net General Fund Expenditure..... | 26,159,758 | 29,500,621 | 29,814,830 |
| Special Fund Expenditure..... | 7,911,489 | 8,390,268 | 7,719,885 |
| Federal Fund Expenditure..... | 3,011,839 | 2,211,558 | 2,969,695 |
| Reimbursable Fund Expenditure..... | 77,515 | | |
| Total Expenditure..... | 37,160,601 | 40,102,447 | 40,504,410 |

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 69.00 | 69.00 | 69.00 |
| Number of Contractual Positions | 3.10 | 3.15 | 4.15 |
| 01 Salaries, Wages and Fringe Benefits | 5,639,495 | 5,914,186 | 6,039,750 |
| 02 Technical and Special Fees | 128,195 | 130,598 | 148,980 |
| 03 Communication | 162,408 | 201,914 | 207,853 |
| 04 Travel | 18,958 | 20,695 | 20,695 |
| 06 Fuel and Utilities | 39,618 | 38,002 | 49,852 |
| 07 Motor Vehicle Operation and Maintenance | 455,717 | 763,658 | 721,573 |
| 08 Contractual Services | 160,666 | 171,791 | 195,650 |
| 09 Supplies and Materials | 612,482 | 706,335 | 1,024,270 |
| 10 Equipment—Replacement | 52,157 | 17,377 | 16,101 |
| 11 Equipment—Additional | 232,638 | 150,953 | 15,944 |
| 12 Grants, Subsidies and Contributions | 16,526 | 30,000 | |
| 13 Fixed Charges | 280,488 | 268,276 | 110,203 |
| Total Operating Expenses | 2,031,658 | 2,369,001 | 2,362,141 |
| Total Expenditure | 7,799,348 | 8,413,785 | 8,550,871 |
| Original General Fund Appropriation | 3,189,781 | 4,954,271 | |
| Transfer of General Fund Appropriation | 741,479 | 73,687 | |
| Total General Fund Appropriation | 3,931,260 | 5,027,958 | |
| Less: General Fund Reversion/Reduction | 138 | | |
| Net General Fund Expenditure | 3,931,122 | 5,027,958 | 5,548,453 |
| Special Fund Expenditure | 2,718,487 | 2,378,282 | 1,940,602 |
| Federal Fund Expenditure | 1,072,224 | 1,007,545 | 1,061,816 |
| Reimbursable Fund Expenditure | 77,515 | | |
| Total Expenditure | 7,799,348 | 8,413,785 | 8,550,871 |
| Special Fund Income: | | | |
| K00326 Private Donation | 132,993 | 132,928 | |
| K00336 State Boat Act | 1,987,117 | 1,859,242 | 1,940,602 |
| K00342 Waterway Improvement Fund | 598,377 | 386,112 | |
| Total | 2,718,487 | 2,378,282 | 1,940,602 |
| Federal Fund Income: | | | |
| 15.611 Wildlife Restoration | 360,521 | 355,025 | 318,710 |
| 97.004 State Domestic Preparedness Equipment Support Program | 29,629 | 652,520 | |
| 97.012 Boating Safety Financial Assistance | 682,074 | | 743,106 |
| Total | 1,072,224 | 1,007,545 | 1,061,816 |
| Reimbursable Fund Income: | | | |
| W00A01 Maryland State Police | | 77,515 | |

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 263.00 | 272.00 | 272.00 |
| Number of Contractual Positions | 6.66 | 8.00 | 8.00 |
| 01 Salaries, Wages and Fringe Benefits | 23,903,662 | 26,365,318 | 26,172,687 |
| 02 Technical and Special Fees | 355,170 | 339,310 | 358,932 |
| 03 Communication | 103,471 | 100,990 | 98,820 |
| 04 Travel | 52,266 | 33,765 | 35,983 |
| 06 Fuel and Utilities | 90,923 | 80,772 | 126,992 |
| 07 Motor Vehicle Operation and Maintenance | 2,298,586 | 2,313,744 | 2,736,249 |
| 08 Contractual Services | 120,300 | 67,694 | 67,666 |
| 09 Supplies and Materials | 155,187 | 93,234 | 94,375 |
| 10 Equipment—Replacement | 31,768 | | |
| 11 Equipment—Additional | 38,973 | | |
| 13 Fixed Charges | 2,952 | 2,069 | 2,069 |
| Total Operating Expenses | 2,894,426 | 2,692,268 | 3,162,154 |
| Total Expenditure | 27,153,258 | 29,396,896 | 29,693,773 |
| Original General Fund Appropriation | 14,445,331 | 23,794,896 | |
| Transfer of General Fund Appropriation | 7,802,064 | 677,767 | |
| Total General Fund Appropriation | 22,247,395 | 24,472,663 | |
| Less: General Fund Reversion/Reduction | 18,759 | | |
| Net General Fund Expenditure | 22,228,636 | 24,472,663 | 24,264,377 |
| Special Fund Expenditure | 3,089,619 | 3,814,575 | 3,605,541 |
| Federal Fund Expenditure | 1,835,003 | 1,109,658 | 1,823,855 |
| Total Expenditure | 27,153,258 | 29,396,896 | 29,693,773 |
| Special Fund Income: | | | |
| K00312 Fisheries Research and Development Fund | 591,173 | 690,000 | 700,000 |
| K00314 Forest and Park Reserve Fund | 45,368 | | |
| K00326 Private Donation | 24,934 | | |
| K00336 State Boat Act | 239,036 | 185,296 | 184,047 |
| K00338 Fisheries Management and Protection Fund | 236,470 | 250,000 | 275,000 |
| K00339 Wildlife Management and Protection Fund | 550,474 | 581,258 | 500,000 |
| K00342 Waterway Improvement Fund | 1,402,164 | 2,108,021 | 1,946,494 |
| Total | 3,089,619 | 3,814,575 | 3,605,541 |
| Federal Fund Income: | | | |
| AB.K00 High Intensity Drug Trafficking Areas (HIDTA) | | 7,500 | 7,500 |
| 97.012 Boating Safety Financial Assistance | 1,835,003 | 1,102,158 | 1,816,355 |
| Total | 1,835,003 | 1,109,658 | 1,823,855 |

DEPARTMENT OF NATURAL RESOURCES

K00A07.05 WATERWAY MANAGEMENT SERVICES — NATURAL RESOURCES POLICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions | 24.00 | 24.00 | 24.00 |
| Number of Contractual Positions | .72 | 3.15 | 3.15 |
| 01 Salaries, Wages and Fringe Benefits | 1,398,427 | 1,483,693 | 1,439,230 |
| 02 Technical and Special Fees | 38,880 | 71,864 | 78,356 |
| 03 Communication | 9,796 | 10,050 | 11,141 |
| 04 Travel | 7,313 | 10,548 | 10,948 |
| 06 Fuel and Utilities | 15,698 | 14,816 | 19,177 |
| 07 Motor Vehicle Operation and Maintenance | 239,052 | 393,377 | 394,096 |
| 08 Contractual Services | 17,845 | 18,458 | 16,658 |
| 09 Supplies and Materials | 285,620 | 279,650 | 280,850 |
| 10 Equipment—Replacement | 195,364 | 6,000 | 6,000 |
| 11 Equipment—Additional | | 3,200 | 3,200 |
| 13 Fixed Charges | | 110 | 110 |
| Total Operating Expenses | <u>770,688</u> | <u>736,209</u> | <u>742,180</u> |
| Total Expenditure | <u>2,207,995</u> | <u>2,291,766</u> | <u>2,259,766</u> |
| Net General Fund Expenditure | | | 2,000 |
| Special Fund Expenditure | 2,103,383 | 2,197,411 | 2,173,742 |
| Federal Fund Expenditure | 104,612 | 94,355 | 84,024 |
| Total Expenditure | <u>2,207,995</u> | <u>2,291,766</u> | <u>2,259,766</u> |

Special Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| K00336 State Boat Act | 167,032 | 95,125 | 15,902 |
| K00342 Waterway Improvement Fund | 1,936,351 | 2,102,286 | 2,157,840 |
| Total | <u>2,103,383</u> | <u>2,197,411</u> | <u>2,173,742</u> |

Federal Fund Income:

| | | | |
|--|----------------|---------------|---------------|
| 15.611 Wildlife Restoration | 52,306 | 44,651 | 84,024 |
| 97.012 Boating Safety Financial Assistance | 52,306 | 49,704 | |
| Total | <u>104,612</u> | <u>94,355</u> | <u>84,024</u> |

DEPARTMENT OF NATURAL RESOURCES

PUBLIC LANDS POLICY AND PLANNING

K00A08.01 RESOURCE PLANNING ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 14.00 | 14.00 | 14.00 |
| Number of Contractual Positions | 2.50 | 1.40 | 1.40 |
| 01 Salaries, Wages and Fringe Benefits | 1,001,968 | 1,010,990 | 1,039,536 |
| 02 Technical and Special Fees | 23,132 | 33,664 | 34,284 |
| 03 Communication | 37,066 | 36,587 | 32,958 |
| 04 Travel | 2,972 | 6,592 | 6,110 |
| 07 Motor Vehicle Operation and Maintenance | 14,742 | 16,354 | 18,334 |
| 08 Contractual Services | 17,025 | 89,546 | 89,019 |
| 09 Supplies and Materials | 22,468 | 34,191 | 31,558 |
| 10 Equipment—Replacement | 13,532 | 17,635 | 17,783 |
| 11 Equipment—Additional | 30,450 | 45,434 | 36,177 |
| 13 Fixed Charges | 23,795 | 29,466 | 31,378 |
| Total Operating Expenses | 162,050 | 275,805 | 263,317 |
| Total Expenditure | 1,187,150 | 1,320,459 | 1,337,137 |
| Original General Fund Appropriation | 764,394 | 694,379 | |
| Transfer of General Fund Appropriation | -2,082 | 12,899 | |
| Total General Fund Appropriation | 762,312 | 707,278 | |
| Less: General Fund Reversion/Reduction | 11,452 | | |
| Net General Fund Expenditure | 750,860 | 707,278 | 721,790 |
| Special Fund Expenditure | 436,290 | 613,181 | 615,347 |
| Total Expenditure | 1,187,150 | 1,320,459 | 1,337,137 |
| Special Fund Income: | | | |
| K00314 Forest and Park Reserve Fund | 123,769 | 145,822 | |
| K00327 POS Administrative Fee | 196,801 | 313,518 | 463,276 |
| K00342 Waterway Improvement Fund | 115,720 | 153,841 | 152,071 |
| Total | 436,290 | 613,181 | 615,347 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 52.00 | 51.00 | 51.00 |
| Total Number of Contractual Positions..... | 2.40 | 2.40 | 4.40 |
| Salaries, Wages and Fringe Benefits..... | 3,187,984 | 3,803,737 | 3,468,457 |
| Technical and Special Fees..... | 98,082 | 101,634 | 191,919 |
| Operating Expenses..... | 3,666,733 | 3,150,464 | 5,010,427 |
| Original General Fund Appropriation..... | 1,143,787 | 652,720 | |
| Transfer/Reduction..... | -134,691 | 21,428 | |
| Total General Fund Appropriation..... | 1,009,096 | 674,148 | |
| Less: General Fund Reversion/Reduction..... | 16,038 | | |
| Net General Fund Expenditure..... | 993,058 | 674,148 | 665,487 |
| Special Fund Expenditure..... | 5,812,985 | 5,881,687 | 5,855,316 |
| Reimbursable Fund Expenditure..... | 146,756 | 500,000 | 2,150,000 |
| Total Expenditure..... | 6,952,799 | 7,055,835 | 8,670,803 |

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 52.00 | 51.00 | 51.00 |
| Number of Contractual Positions | 2.40 | 2.40 | 4.40 |
| 01 Salaries, Wages and Fringe Benefits | 3,187,984 | 3,803,737 | 3,468,457 |
| 02 Technical and Special Fees | 98,082 | 101,634 | 191,919 |
| 03 Communication | 24,096 | 39,388 | 41,888 |
| 04 Travel | 53,725 | 55,970 | 68,592 |
| 06 Fuel and Utilities | 17,829 | 20,318 | 22,746 |
| 07 Motor Vehicle Operation and Maintenance | 397,971 | 399,307 | 456,077 |
| 08 Contractual Services | 519,172 | 411,490 | 2,424,087 |
| 09 Supplies and Materials | 88,178 | 91,603 | 108,420 |
| 10 Equipment—Replacement | 32,255 | 188,771 | 250,572 |
| 11 Equipment—Additional | 7,250 | 102,450 | 81,500 |
| 13 Fixed Charges | 5,474 | 95,067 | 96,545 |
| 14 Land and Structures | 196,000 | 746,100 | 460,000 |
| Total Operating Expenses | 1,341,950 | 2,150,464 | 4,010,427 |
| Total Expenditure | 4,628,016 | 6,055,835 | 7,670,803 |
| Original General Fund Appropriation | 1,143,787 | 652,720 | |
| Transfer of General Fund Appropriation | -134,691 | 21,428 | |
| Total General Fund Appropriation | 1,009,096 | 674,148 | |
| Less: General Fund Reversion/Reduction | 16,038 | | |
| Net General Fund Expenditure | 993,058 | 674,148 | 665,487 |
| Special Fund Expenditure | 3,488,202 | 4,881,687 | 4,855,316 |
| Reimbursable Fund Expenditure | 146,756 | 500,000 | 2,150,000 |
| Total Expenditure | 4,628,016 | 6,055,835 | 7,670,803 |
| Special Fund Income: | | | |
| K00314 Forest and Park Reserve Fund | 139,213 | 150,000 | 150,000 |
| K00327 POS Administrative Fee | 203,784 | 1,353,225 | 1,390,000 |
| K00333 Shore Erosion Control Revolving Loan Fund | 462,965 | 500,000 | 500,000 |
| K00342 Waterway Improvement Fund | 2,682,240 | 2,878,462 | 2,815,316 |
| Total | 3,488,202 | 4,881,687 | 4,855,316 |
| Reimbursable Fund Income: | | | |
| J00B01 DOT-State Highway Administration | | 200,000 | 2,150,000 |
| K00A01 Department of Natural Resources | 60,424 | | |
| K00A14 DNR-Watershed Services | 86,332 | 300,000 | |
| Total | 146,756 | 500,000 | 2,150,000 |

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--------------------------------|------------------|-----------------------|-------------------|
| 08 Contractual Services | 2,324,783 | 1,000,000 | 1,000,000 |
| Total Operating Expenses | <u>2,324,783</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| Total Expenditure | <u>2,324,783</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| Special Fund Expenditure | <u>2,324,783</u> | <u>1,000,000</u> | <u>1,000,000</u> |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| K00324 Ocean Beach Replenishment Account | 2,324,783 | 1,000,000 | 1,000,000 |
|--|-----------|-----------|-----------|

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE BAY CRITICAL AREA COMMISSION

K00A10.01 CHESAPEAKE BAY CRITICAL AREA COMMISSION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 15.00 | 15.00 | 15.00 |
| 01 Salaries, Wages and Fringe Benefits | 907,658 | 1,072,117 | 1,091,436 |
| 02 Technical and Special Fees | 50 | 1,000 | 1,000 |
| 03 Communication | 14,511 | 22,562 | 17,964 |
| 04 Travel | 9,272 | 7,500 | 6,500 |
| 07 Motor Vehicle Operation and Maintenance | 25,286 | 3,150 | 3,830 |
| 08 Contractual Services | 146,333 | 153,298 | 267,803 |
| 09 Supplies and Materials | 11,298 | 9,323 | 9,323 |
| 10 Equipment—Replacement | 5,635 | 2,500 | 4,500 |
| 12 Grants, Subsidies and Contributions | 720,640 | 742,500 | 703,000 |
| 13 Fixed Charges | 125,644 | 120,285 | 120,685 |
| Total Operating Expenses | 1,058,619 | 1,061,118 | 1,133,605 |
| Total Expenditure | 1,966,327 | 2,134,235 | 2,226,041 |
| Original General Fund Appropriation | 2,074,665 | 2,116,949 | |
| Transfer of General Fund Appropriation | -101,710 | 17,286 | |
| Total General Fund Appropriation | 1,972,955 | 2,134,235 | |
| Less: General Fund Reversion/Reduction | 6,628 | | |
| Net General Fund Expenditure | 1,966,327 | 2,134,235 | 2,226,041 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 95.00 | 99.00 | 99.00 |
| Total Number of Contractual Positions..... | 14.51 | 22.66 | 23.99 |
| Salaries, Wages and Fringe Benefits..... | 6,409,653 | 6,893,702 | 6,886,860 |
| Technical and Special Fees..... | 485,281 | 692,601 | 808,166 |
| Operating Expenses..... | 10,744,869 | 10,798,717 | 11,202,726 |
| Original General Fund Appropriation..... | 4,339,460 | 5,721,982 | |
| Transfer/Reduction..... | 102,188 | 53,671 | |
| Total General Fund Appropriation..... | 4,441,648 | 5,775,653 | |
| Less: General Fund Reversion/Reduction..... | 13,409 | | |
| Net General Fund Expenditure..... | 4,428,239 | 5,775,653 | 5,445,208 |
| Special Fund Expenditure..... | 9,196,802 | 8,521,503 | 8,685,175 |
| Federal Fund Expenditure..... | 2,199,252 | 2,198,023 | 2,417,657 |
| Reimbursable Fund Expenditure..... | 1,815,510 | 1,889,841 | 2,349,712 |
| Total Expenditure..... | 17,639,803 | 18,385,020 | 18,897,752 |

DEPARTMENT OF NATURAL RESOURCES

K00A12.01 SUPPORT SERVICES — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>248,013</u> | <u>271,644</u> | <u>270,544</u> |
| 03 Communication | 11,767 | 11,862 | 12,006 |
| 04 Travel | 209 | 6,716 | 1,542 |
| 07 Motor Vehicle Operation and Maintenance | 9,262 | 9,383 | 5,982 |
| 08 Contractual Services | 11,420 | 35,744 | 35,744 |
| 09 Supplies and Materials | 6,247 | 17,627 | 18,627 |
| 10 Equipment—Replacement | 354 | 1,597 | 1,591 |
| 11 Equipment—Additional | 1,831 | 5,178 | 5,185 |
| 12 Grants, Subsidies and Contributions | 190,000 | 220,000 | 225,000 |
| 13 Fixed Charges | 15,716 | 19,595 | 30,729 |
| Total Operating Expenses | <u>246,806</u> | <u>327,702</u> | <u>336,406</u> |
| Total Expenditure | <u>494,819</u> | <u>599,346</u> | <u>606,950</u> |
| Original General Fund Appropriation | 317,955 | 421,385 | |
| Transfer of General Fund Appropriation | 14,183 | 2,525 | |
| Total General Fund Appropriation | <u>332,138</u> | <u>423,910</u> | |
| Less: General Fund Reversion/Reduction | 208 | | |
| Net General Fund Expenditure | 331,930 | 423,910 | 421,130 |
| Special Fund Expenditure | 162,889 | 175,436 | 185,820 |
| Total Expenditure | <u>494,819</u> | <u>599,346</u> | <u>606,950</u> |
| Special Fund Income: | | | |
| K00310 Environmental Trust Fund | 132,889 | 175,436 | 185,820 |
| K00312 Fisheries Research and Development Fund | 30,000 | | |
| Total | <u>162,889</u> | <u>175,436</u> | <u>185,820</u> |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 32.00 | 33.00 | 33.00 |
| Number of Contractual Positions | 9.31 | 16.06 | 14.69 |
| 01 Salaries, Wages and Fringe Benefits | 1,910,174 | 2,106,433 | 2,115,767 |
| 02 Technical and Special Fees | 332,047 | 499,627 | 469,970 |
| 03 Communication | 15,095 | 12,965 | 17,108 |
| 04 Travel | 31,904 | 41,292 | 37,898 |
| 06 Fuel and Utilities | 12,764 | 13,390 | 18,985 |
| 07 Motor Vehicle Operation and Maintenance | 114,830 | 195,132 | 138,539 |
| 08 Contractual Services | 288,344 | 397,985 | 405,843 |
| 09 Supplies and Materials | 119,975 | 106,997 | 62,252 |
| 10 Equipment—Replacement | 38,270 | 79,778 | 50,868 |
| 11 Equipment—Additional | 47,029 | 19,791 | 1,700 |
| 13 Fixed Charges | 198,316 | 226,315 | 228,499 |
| Total Operating Expenses | 866,527 | 1,093,645 | 961,692 |
| Total Expenditure | 3,108,748 | 3,699,705 | 3,547,429 |
| Original General Fund Appropriation | 927,233 | 1,143,448 | |
| Transfer of General Fund Appropriation | 57,474 | 14,386 | |
| Total General Fund Appropriation | 984,707 | 1,157,834 | |
| Less: General Fund Reversion/Reduction | 13,201 | | |
| Net General Fund Expenditure | 971,506 | 1,157,834 | 1,151,827 |
| Special Fund Expenditure | 893,220 | 998,799 | 958,831 |
| Federal Fund Expenditure | 417,825 | 706,350 | 414,530 |
| Reimbursable Fund Expenditure | 826,197 | 836,722 | 1,022,241 |
| Total Expenditure | 3,108,748 | 3,699,705 | 3,547,429 |

Special Fund Income:

| | | | |
|---------------------------------------|---------|---------|---------|
| K00310 Environmental Trust Fund | 819,173 | 984,299 | 878,281 |
| K00326 Private Donation | 74,047 | 14,500 | 80,550 |
| Total | 893,220 | 998,799 | 958,831 |

Federal Fund Income:

| | | | |
|---|---------|---------|---------|
| VC.K00 Various Federal Contracts | | 35,000 | 35,000 |
| 66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Coop- erative Agreements | 80,192 | 215,000 | |
| 66.466 Chesapeake Bay Program | 337,633 | 456,350 | 361,009 |
| 66.511 Office of Research and Development Consolidated Research/Training | | | 18,521 |
| Total | 417,825 | 706,350 | 414,530 |

Reimbursable Fund Income:

| | | | |
|---|---------|---------|-----------|
| K00A03 DNR-Wildlife and Heritage Service | 79,017 | 67,500 | 70,000 |
| K00A14 DNR-Watershed Services | 314,515 | 386,135 | 106,705 |
| K00902 Reimbursement for Boat Rental | | | 199,755 |
| M00F02 DHMH-Community Health Administration | | 68,926 | |
| R30B34 USM-Center for Environmental Science | 102,824 | | |
| U00A04 MDE-Water Management Administration | 309,841 | 314,161 | 633,781 |
| U10B00 Maryland Environmental Service | 20,000 | | 12,000 |
| Total | 826,197 | 836,722 | 1,022,241 |

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------|-----------------------|-------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 10.00 |
| Number of Contractual Positions..... | .80 | 1.30 | 1.30 |
| 01 Salaries, Wages and Fringe Benefits | 767,656 | 827,641 | 807,020 |
| 02 Technical and Special Fees..... | 5,220 | 14,677 | 15,037 |
| 03 Communication..... | 3,448 | 9,520 | 9,520 |
| 04 Travel..... | 12,992 | 6,150 | 6,150 |
| 06 Fuel and Utilities..... | 1,195 | 2,043 | 1,791 |
| 07 Motor Vehicle Operation and Maintenance | 112 | | |
| 08 Contractual Services..... | 5,917,300 | 5,198,635 | 5,678,623 |
| 09 Supplies and Materials | 9,079 | 22,360 | 22,360 |
| 10 Equipment—Replacement | 3,141 | 4,624 | 4,558 |
| 11 Equipment—Additional..... | 2,404 | 4,278 | 4,312 |
| 12 Grants, Subsidies and Contributions..... | 10,000 | 45,000 | 45,000 |
| 13 Fixed Charges..... | 84,563 | 64,338 | 102,338 |
| 14 Land and Structures..... | 15,134 | 4,650 | 4,700 |
| Total Operating Expenses..... | <u>6,059,368</u> | <u>5,361,598</u> | <u>5,879,352</u> |
| Total Expenditure | <u>6,832,244</u> | <u>6,203,916</u> | <u>6,701,409</u> |
| Special Fund Expenditure..... | 6,832,244 | 6,165,324 | 6,701,409 |
| Reimbursable Fund Expenditure | | 38,592 | |
| Total Expenditure | <u>6,832,244</u> | <u>6,203,916</u> | <u>6,701,409</u> |

Special Fund Income:

| | | | |
|--------------------------------------|-----------|-----------|-----------|
| K00310 Environmental Trust Fund..... | 6,832,244 | 6,165,324 | 6,701,409 |
|--------------------------------------|-----------|-----------|-----------|

Reimbursable Fund Income:

| | | | |
|---|--|--------|--|
| D13A13 Maryland Energy Administration | | 38,592 | |
|---|--|--------|--|

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 TIDEWATER ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 25.00 | 28.00 | 28.00 |
| Number of Contractual Positions..... | 3.90 | 4.80 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,666,280 | 1,867,637 | 1,893,207 |
| 02 Technical and Special Fees..... | 137,727 | 170,417 | 305,351 |
| 03 Communication..... | 21,897 | 20,790 | 27,824 |
| 04 Travel..... | 16,369 | 51,342 | 70,800 |
| 06 Fuel and Utilities..... | 25 | 1,600 | |
| 07 Motor Vehicle Operation and Maintenance..... | 36,082 | 27,803 | 31,498 |
| 08 Contractual Services..... | 2,211,677 | 2,230,630 | 2,273,694 |
| 09 Supplies and Materials..... | 154,961 | 168,465 | 175,730 |
| 10 Equipment—Replacement..... | 18,658 | 1,327 | 4,330 |
| 11 Equipment—Additional..... | 46,823 | 457,963 | 187,550 |
| 13 Fixed Charges..... | 22,103 | 32,040 | 31,524 |
| Total Operating Expenses..... | 2,528,595 | 2,991,960 | 2,802,950 |
| Total Expenditure..... | 4,332,602 | 5,030,014 | 5,001,508 |
| Original General Fund Appropriation..... | 1,519,486 | 2,528,609 | |
| Transfer of General Fund Appropriation..... | -585 | 15,509 | |
| Net General Fund Expenditure..... | 1,518,901 | 2,544,118 | 2,167,941 |
| Special Fund Expenditure..... | 801,543 | 720,925 | 621,554 |
| Federal Fund Expenditure..... | 1,507,868 | 1,323,317 | 1,773,817 |
| Reimbursable Fund Expenditure..... | 504,290 | 441,654 | 438,196 |
| Total Expenditure..... | 4,332,602 | 5,030,014 | 5,001,508 |

Special Fund Income:

| | | | |
|--------------------------------------|---------|---------|---------|
| K00310 Environmental Trust Fund..... | 662,295 | 621,625 | 588,457 |
| K00326 Private Donation..... | 139,248 | 99,300 | 33,097 |
| Total..... | 801,543 | 720,925 | 621,554 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| DD.K00 US Army Corps of Engineers..... | 65,508 | 147,000 | |
| 11.457 Chesapeake Bay Studies..... | 435,594 | 487,764 | 546,758 |
| 11.463 Habitat Conservation..... | | 55,106 | 55,106 |
| 11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program..... | | 112,514 | 203,237 |
| 66.466 Chesapeake Bay Program..... | 1,001,857 | 520,933 | 917,732 |
| 66.500 Environmental Protection —Consolidated Research 66.511 Office of Research and Development Consolidated Research/Training..... | 4,909 | | 50,984 |
| Total..... | 1,507,868 | 1,323,317 | 1,773,817 |

Reimbursable Fund Income:

| | | | |
|--|---------|---------|---------|
| J00B01 DOT-State Highway Administration..... | 22,365 | 31,763 | |
| K00A14 DNR-Watershed Services..... | 393,466 | 297,215 | 296,836 |
| M00F02 DHMH-Community Health Administration..... | 52,720 | | 98,652 |
| R30B34 USM-Center for Environmental Science..... | | 69,968 | |
| U00A04 MDE-Water Management Administration..... | 35,739 | 42,708 | 42,708 |
| Total..... | 504,290 | 441,654 | 438,196 |

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 25.00 | 25.00 | 25.00 |
| Number of Contractual Positions | .50 | .50 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,817,530 | 1,820,347 | 1,800,322 |
| 02 Technical and Special Fees | 10,287 | 7,880 | 17,808 |
| 03 Communication | 31,538 | 32,889 | 33,170 |
| 04 Travel | 14,835 | 14,762 | 16,950 |
| 06 Fuel and Utilities | 62,571 | 53,229 | 78,005 |
| 07 Motor Vehicle Operation and Maintenance | 21,770 | 12,762 | 37,630 |
| 08 Contractual Services | 842,654 | 811,835 | 977,828 |
| 09 Supplies and Materials | 48,832 | 61,740 | 50,148 |
| 10 Equipment—Replacement | 6,193 | 21,500 | 23,500 |
| 11 Equipment—Additional | 14,389 | 12,500 | 2,500 |
| 13 Fixed Charges | 791 | 2,595 | 2,595 |
| Total Operating Expenses | 1,043,573 | 1,023,812 | 1,222,326 |
| Total Expenditure | 2,871,390 | 2,852,039 | 3,040,456 |
| Original General Fund Appropriation | 1,574,786 | 1,628,540 | |
| Transfer of General Fund Appropriation | 31,116 | 21,251 | |
| Net General Fund Expenditure | 1,605,902 | 1,649,791 | 1,704,310 |
| Special Fund Expenditure | 506,906 | 461,019 | 217,561 |
| Federal Fund Expenditure | 273,559 | 168,356 | 229,310 |
| Reimbursable Fund Expenditure | 485,023 | 572,873 | 889,275 |
| Total Expenditure | 2,871,390 | 2,852,039 | 3,040,456 |

Special Fund Income:

| | | | |
|---|---------|---------|---------|
| K00310 Environmental Trust Fund | 73,056 | | 47,809 |
| K00319 Maryland Geological Survey Account | 433,850 | 461,019 | 169,752 |
| Total | 506,906 | 461,019 | 217,561 |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| CC.K00 Army Corps of Engineers | | 15,000 | |
| 11.457 Chesapeake Bay Studies | | 16,000 | |
| 15.808 U.S. Geological Survey-Research and Data Acquisition | | 73,188 | 90,000 |
| 15.810 National Cooperative Geologic Mapping Program | 70,000 | 39,168 | 85,000 |
| 66.466 Chesapeake Bay Program | 140,890 | | |
| 66.606 Surveys, Studies, Investigations and Special Purpose Grants | 62,669 | 25,000 | 54,310 |
| Total | 273,559 | 168,356 | 229,310 |

Reimbursable Fund Income:

| | | | |
|---|---------|---------|---------|
| D50H01 Military Department Operations and Maintenance | 19,668 | 20,000 | |
| J00B01 DOT-State Highway Administration | 184,308 | 125,000 | 152,000 |
| K00A14 DNR-Watershed Services | 36,200 | 50,000 | 35,000 |
| K00A17 DNR-Fisheries Service | | 50,000 | |
| U00A04 MDE-Water Management Administration | 203,347 | 189,373 | 563,775 |
| U10B00 Maryland Environmental Service | 41,500 | 138,500 | 138,500 |
| Total | 485,023 | 572,873 | 889,275 |

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 10.00 | 11.00 | 11.00 |
| 01 Salaries, Wages and Fringe Benefits | 589,604 | 656,184 | 740,750 |
| 02 Technical and Special Fees | 45 | 1,600 | 1,600 |
| 03 Communication | 17,657 | 7,562 | 11,300 |
| 04 Travel | 5,078 | 5,590 | 7,000 |
| 07 Motor Vehicle Operation and Maintenance | 2,387 | 13,982 | 3,454 |
| 08 Contractual Services | 17,414 | 26,617 | 30,453 |
| 09 Supplies and Materials | 7,386 | 2,641 | 4,552 |
| 10 Equipment—Replacement | 4,378 | 8,594 | 8,244 |
| 11 Equipment—Additional | 3,541 | 280 | 300 |
| 12 Grants, Subsidies and Contributions | 672,413 | 35,000 | 25,000 |
| 13 Fixed Charges | 3,151 | 3,794 | 3,850 |
| 14 Land and Structures | | 700,000 | 450,000 |
| Total Operating Expenses | 733,405 | 804,060 | 544,153 |
| Total Expenditure | 1,323,054 | 1,461,844 | 1,286,503 |
| Original General Fund Appropriation | 523,358 | 572,269 | |
| Transfer of General Fund Appropriation | -35,752 | 9,138 | |
| Total General Fund Appropriation | 487,606 | 581,407 | |
| Less: General Fund Reversion/Reduction | 1,874 | | |
| Net General Fund Expenditure | 485,732 | 581,407 | 595,539 |
| Special Fund Expenditure | 53,201 | 740,000 | 566,193 |
| Federal Fund Expenditure | 654,513 | | |
| Reimbursable Fund Expenditure | 129,608 | 140,437 | 124,771 |
| Total Expenditure | 1,323,054 | 1,461,844 | 1,286,503 |
| Special Fund Income: | | | |
| K00326 Private Donation | 18,000 | | |
| K00327 POS Administrative Fee | 35,201 | 40,000 | 48,670 |
| K00347 Local Land Trust | | 700,000 | 517,523 |
| Total | 53,201 | 740,000 | 566,193 |
| Federal Fund Income: | | | |
| 15.615 Cooperative Endangered Species Conservation Fund | 654,513 | | |
| Reimbursable Fund Income: | | | |
| J00A01 Department of Transportation | 24,110 | 25,000 | 22,065 |
| K00A14 DNR-Watershed Services | 105,498 | 115,437 | 102,706 |
| Total | 129,608 | 140,437 | 124,771 |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF WATERSHED SERVICES

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 70.75 | 68.75 | 68.75 |
| Total Number of Contractual Positions..... | 5.04 | 9.04 | 8.44 |
| Salaries, Wages and Fringe Benefits..... | 4,358,979 | 5,172,289 | 4,832,208 |
| Technical and Special Fees..... | 272,746 | 334,265 | 286,808 |
| Operating Expenses..... | 5,569,416 | 7,326,326 | 7,981,328 |
| Original General Fund Appropriation..... | 2,231,565 | 3,238,484 | |
| Transfer/Reduction..... | 8,502 | 39,380 | |
| Total General Fund Appropriation..... | 2,240,067 | 3,277,864 | |
| Less: General Fund Reversion/Reduction..... | 62,717 | | |
| Net General Fund Expenditure..... | 2,177,350 | 3,277,864 | 3,325,856 |
| Special Fund Expenditure..... | 1,364,829 | 2,034,253 | 409,990 |
| Federal Fund Expenditure..... | 6,490,765 | 7,088,593 | 7,300,574 |
| Reimbursable Fund Expenditure..... | 168,197 | 432,170 | 2,063,924 |
| Total Expenditure..... | <u>10,201,141</u> | <u>12,832,880</u> | <u>13,100,344</u> |

DEPARTMENT OF NATURAL RESOURCES

K00A14.01 GENERAL DIRECTION — WATERSHED SERVICES

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 6.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 419,311 | 521,468 | 359,778 |
| 03 Communication | 7,854 | 18,011 | 18,160 |
| 04 Travel | 533 | 3,959 | 3,826 |
| 07 Motor Vehicle Operation and Maintenance | 3,930 | 6,859 | 5,750 |
| 08 Contractual Services | 10,831 | 21,081 | 253,265 |
| 09 Supplies and Materials | 14,343 | 20,219 | 23,719 |
| 10 Equipment—Replacement | 17,735 | | |
| 12 Grants, Subsidies and Contributions | 8,000 | 8,000 | 8,000 |
| 13 Fixed Charges | 24,894 | 31,769 | 33,317 |
| Total Operating Expenses | 88,120 | 109,898 | 346,037 |
| Total Expenditure | 507,431 | 631,366 | 705,815 |
| Original General Fund Appropriation | 411,544 | 456,507 | |
| Transfer of General Fund Appropriation | 5,903 | 4,002 | |
| Total General Fund Appropriation | 417,447 | 460,509 | |
| Less: General Fund Reversion/Reduction | 747 | | |
| Net General Fund Expenditure | 416,700 | 460,509 | 272,864 |
| Special Fund Expenditure | 22,436 | 52,816 | 234,990 |
| Federal Fund Expenditure | 68,295 | 118,041 | 132,760 |
| Reimbursable Fund Expenditure | | | 65,201 |
| Total Expenditure | 507,431 | 631,366 | 705,815 |
| Special Fund Income: | | | |
| K00310 Environmental Trust Fund | 22,436 | 34,676 | 234,990 |
| K00314 Forest and Park Reserve Fund | | 3,225 | |
| K00327 POS Administrative Fee | | 703 | |
| K00342 Waterway Improvement Fund | | 14,212 | |
| Total | 22,436 | 52,816 | 234,990 |
| Federal Fund Income: | | | |
| 11.419 Coastal Zone Management Administration Awards | 68,295 | 18,367 | 18,367 |
| 66.466 Chesapeake Bay Program | | 99,674 | 114,393 |
| Total | 68,295 | 118,041 | 132,760 |
| Reimbursable Fund Income: | | | |
| K00A05 DNR-Capital Grants and Loan Administration | | | 20,220 |
| K00A12 DNR-Resource Assessment Service | | | 44,981 |
| Total | | | 65,201 |

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 49.75 | 47.75 | 47.75 |
| Number of Contractual Positions..... | 4.54 | 8.04 | 7.44 |
| 01 Salaries, Wages and Fringe Benefits | 3,188,298 | 3,614,673 | 3,413,278 |
| 02 Technical and Special Fees..... | 202,187 | 304,196 | 259,217 |
| 03 Communication..... | 7,005 | 7,176 | 5,960 |
| 04 Travel..... | 34,617 | 19,371 | 17,057 |
| 06 Fuel and Utilities..... | 844 | | |
| 07 Motor Vehicle Operation and Maintenance | 2,154 | | |
| 08 Contractual Services | 834,651 | 2,497,462 | 3,009,875 |
| 09 Supplies and Materials | 96,546 | 118,787 | 114,597 |
| 10 Equipment—Replacement | 11,248 | 2,100 | 1,700 |
| 11 Equipment—Additional..... | 2,194 | 6,570 | 1,800 |
| 13 Fixed Charges..... | 4,991 | 2,345 | 770 |
| Total Operating Expenses..... | 994,250 | 2,653,811 | 3,151,759 |
| Total Expenditure..... | 4,384,735 | 6,572,680 | 6,824,254 |
| Original General Fund Appropriation..... | 1,622,006 | 2,584,632 | |
| Transfer of General Fund Appropriation..... | 15,978 | 32,014 | |
| Total General Fund Appropriation..... | 1,637,984 | 2,616,646 | |
| Less: General Fund Reversion/Reduction..... | 22,576 | | |
| Net General Fund Expenditure..... | 1,615,408 | 2,616,646 | 2,734,652 |
| Special Fund Expenditure..... | 1,317,305 | 1,909,058 | 175,000 |
| Federal Fund Expenditure..... | 1,283,825 | 1,614,806 | 1,915,879 |
| Reimbursable Fund Expenditure | 168,197 | 432,170 | 1,998,723 |
| Total Expenditure..... | 4,384,735 | 6,572,680 | 6,824,254 |

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 PROGRAM DEVELOPMENT AND OPERATION — WATERSHED SERVICES

Special Fund Income:

| | | | |
|---|------------------|------------------|----------------|
| K00310 Environmental Trust Fund..... | 201,594 | 290,673 | |
| K00312 Fisheries Research and Development Fund..... | 176,114 | 200,000 | |
| K00314 Forest and Park Reserve Fund..... | 94,722 | 101,775 | |
| K00326 Private Donation..... | 137,704 | 50,000 | 175,000 |
| K00327 POS Administrative Fee..... | 334,771 | 799,718 | |
| K00342 Waterway Improvement Fund..... | 372,400 | 466,892 | |
| | <u>1,317,305</u> | <u>1,909,058</u> | <u>175,000</u> |
| Total | | | |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| GG.K00 National Park Service..... | | | 28,000 |
| 11.419 Coastal Zone Management Administration Awards | | 202,441 | 660,828 |
| 15.605 Sport Fish Restoration..... | 212,093 | 250,000 | |
| 15.616 Clean Vessel Act..... | 396,669 | 450,000 | 450,000 |
| 15.810 National Cooperative Geologic Mapping Program.... | | | 150,000 |
| 66.460 Nonpoint Source Implementation Grants..... | 156,738 | | |
| 66.461 Wetlands Protection-State Development Grants | | 40,000 | 41,000 |
| 66.466 Chesapeake Bay Program..... | 518,325 | 672,365 | 586,051 |
| | <u>1,283,825</u> | <u>1,614,806</u> | <u>1,915,879</u> |
| Total | | | |

Reimbursable Fund Income:

| | | | |
|--|----------------|----------------|------------------|
| J00B01 DOT-State Highway Administration..... | 33,090 | | |
| K00A02 DNR-Forestry Service..... | | | 92,196 |
| K00A05 DNR-Capital Grants and Loan Administration..... | 75,000 | 75,000 | 575,778 |
| K00A12 DNR-Resource Assessment Service..... | | | 188,943 |
| K00A17 DNR-Fisheries Service..... | | | 457,666 |
| U00A05 MDE-Technical and Regulatory Services Admin- istration | 60,107 | 357,170 | 684,140 |
| | <u>168,197</u> | <u>432,170</u> | <u>1,998,723</u> |
| Total | | | |

DEPARTMENT OF NATURAL RESOURCES

K00A14.05 COASTAL ZONE MANAGEMENT — WATERSHED SERVICES

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 15.00 | 16.00 | 16.00 |
| Number of Contractual Positions..... | .50 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>751,370</u> | <u>1,036,148</u> | <u>1,059,152</u> |
| 02 Technical and Special Fees | <u>70,559</u> | <u>30,069</u> | <u>27,591</u> |
| 03 Communication..... | 11,102 | 16,300 | 16,300 |
| 04 Travel..... | 34,745 | 6,234 | 6,258 |
| 06 Fuel and Utilities | 558 | | |
| 07 Motor Vehicle Operation and Maintenance | 326 | | |
| 08 Contractual Services..... | 4,274,017 | 4,487,521 | 4,405,411 |
| 09 Supplies and Materials | 37,096 | 14,300 | 14,301 |
| 10 Equipment—Replacement | 68,704 | 2,360 | 2,360 |
| 11 Equipment—Additional..... | 158 | 1,200 | 1,200 |
| 13 Fixed Charges..... | <u>60,340</u> | <u>34,702</u> | <u>37,702</u> |
| Total Operating Expenses..... | <u>4,487,046</u> | <u>4,562,617</u> | <u>4,483,532</u> |
| Total Expenditure | <u>5,308,975</u> | <u>5,628,834</u> | <u>5,570,275</u> |
| Original General Fund Appropriation..... | 198,015 | 197,345 | |
| Transfer of General Fund Appropriation..... | <u>-13,379</u> | <u>3,364</u> | |
| Total General Fund Appropriation..... | 184,636 | 200,709 | |
| Less: General Fund Reversion/Reduction..... | <u>39,394</u> | | |
| Net General Fund Expenditure..... | 145,242 | 200,709 | 318,340 |
| Special Fund Expenditure..... | 25,088 | 72,379 | |
| Federal Fund Expenditure..... | <u>5,138,645</u> | <u>5,355,746</u> | <u>5,251,935</u> |
| Total Expenditure | <u>5,308,975</u> | <u>5,628,834</u> | <u>5,570,275</u> |
| Special Fund Income: | | | |
| K00342 Waterway Improvement Fund..... | 25,088 | 72,379 | |
| Federal Fund Income: | | | |
| 11.419 Coastal Zone Management Administration Awards | 2,060,104 | 2,300,072 | 2,224,232 |
| 11.420 Coastal Zone Management Estuarine Research Reserves..... | 514,068 | 555,000 | 500,000 |
| 66.460 Nonpoint Source Implementation Grants | 1,009,056 | | |
| 66.466 Chesapeake Bay Program..... | 1,555,417 | 2,500,674 | 2,527,703 |
| Total | <u>5,138,645</u> | <u>5,355,746</u> | <u>5,251,935</u> |

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 125.50 | 122.50 | 122.50 |
| Total Number of Contractual Positions..... | 18.26 | 32.25 | 31.13 |
| Salaries, Wages and Fringe Benefits..... | 7,960,418 | 8,401,500 | 8,209,352 |
| Technical and Special Fees..... | 521,412 | 950,136 | 962,562 |
| Operating Expenses..... | 5,274,388 | 7,090,814 | 7,829,044 |
| Original General Fund Appropriation..... | 2,712,503 | 2,944,883 | |
| Transfer/Reduction..... | 121,028 | 34,063 | |
| Total General Fund Appropriation..... | 2,833,531 | 2,978,946 | |
| Less: General Fund Reversion/Reduction..... | 45,931 | | |
| Net General Fund Expenditure..... | 2,787,600 | 2,978,946 | 3,239,999 |
| Special Fund Expenditure..... | 6,606,022 | 7,304,635 | 7,752,568 |
| Federal Fund Expenditure..... | 2,700,969 | 4,425,060 | 4,382,773 |
| Reimbursable Fund Expenditure..... | 1,661,627 | 1,733,809 | 1,625,618 |
| Total Expenditure..... | 13,756,218 | 16,442,450 | 17,000,958 |

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 42.50 | 40.50 | 40.50 |
| Number of Contractual Positions..... | 7.79 | 8.34 | 8.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,451,251 | 2,831,716 | 2,726,310 |
| 02 Technical and Special Fees..... | 157,558 | 277,534 | 329,298 |
| 03 Communication..... | 107,495 | 127,819 | 125,102 |
| 04 Travel..... | 38,170 | 69,229 | 50,266 |
| 06 Fuel and Utilities..... | 64,778 | 71,846 | 89,912 |
| 07 Motor Vehicle Operation and Maintenance..... | 75,317 | 97,272 | 116,336 |
| 08 Contractual Services..... | 807,966 | 1,150,507 | 1,630,338 |
| 09 Supplies and Materials..... | 179,471 | 179,564 | 238,473 |
| 10 Equipment—Replacement..... | 46,777 | 69,138 | 41,482 |
| 11 Equipment—Additional..... | 94,146 | 113,675 | 118,722 |
| 13 Fixed Charges..... | 120,501 | 77,710 | 82,032 |
| Total Operating Expenses..... | 1,534,621 | 1,956,760 | 2,492,663 |
| Total Expenditure..... | 4,143,430 | 5,066,010 | 5,548,271 |
| Original General Fund Appropriation..... | 1,836,229 | 2,047,765 | |
| Transfer of General Fund Appropriation..... | 14,989 | 28,444 | |
| Net General Fund Expenditure..... | 1,851,218 | 2,076,209 | 2,053,940 |
| Special Fund Expenditure..... | 1,633,625 | 1,943,743 | 2,282,927 |
| Federal Fund Expenditure..... | 621,960 | 991,558 | 1,211,404 |
| Reimbursable Fund Expenditure..... | 36,627 | 54,500 | |
| Total Expenditure..... | 4,143,430 | 5,066,010 | 5,548,271 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| K00312 Fisheries Research and Development Fund..... | 1,553,361 | 1,943,743 | 2,150,927 |
| K00326 Private Donation..... | 80,264 | | 132,000 |
| Total..... | 1,633,625 | 1,943,743 | 2,282,927 |

Federal Fund Income:

| | | | |
|--|---------|---------|-----------|
| EE.K00 National Fish and Wildlife Federation Section 6 Grants..... | | 62,267 | |
| 11.407 Interjurisdictional Fisheries Act of 1986..... | 39,387 | 60,000 | 60,000 |
| 11.434 Cooperative Fishery Statistics..... | | 115,840 | 97,000 |
| 11.439 Marine Mammal Data Program..... | 88,387 | 99,920 | 90,000 |
| 11.457 Chesapeake Bay Studies..... | 37,629 | 85,669 | 72,438 |
| 11.472 Unallied Science Program..... | | | 64,000 |
| 11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act..... | 103,702 | 105,000 | 105,000 |
| 15.605 Sport Fish Restoration..... | 120,000 | 104,187 | 360,902 |
| 15.634 State Wildlife Grants..... | | | 68,680 |
| 16.625 Fisheries, Tourism and Promotion..... | 239 | | |
| 66.466 Chesapeake Bay Program..... | 232,616 | 358,675 | 293,384 |
| Total..... | 621,960 | 991,558 | 1,211,404 |

Reimbursable Fund Income:

| | | | |
|--|--------|--------|--|
| R30B34 USM-Center for Environmental Science..... | 36,627 | 54,500 | |
|--|--------|--------|--|

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

| | 2006 | 2007 | 2008 |
|---|---------------|----------------------|------------------|
| | Actual | Appropriation | Allowance |
| Number of Authorized Positions | 41.00 | 40.00 | 40.00 |
| Number of Contractual Positions | 4.68 | 12.50 | 11.67 |
| 01 Salaries, Wages and Fringe Benefits | 2,713,354 | 2,729,315 | 2,615,713 |
| 02 Technical and Special Fees | 198,910 | 294,381 | 273,200 |
| 03 Communication | 35,409 | 38,477 | 38,708 |
| 04 Travel | 13,783 | 35,650 | 24,716 |
| 06 Fuel and Utilities | 87,732 | 115,531 | 167,271 |
| 07 Motor Vehicle Operation and Maintenance | 138,631 | 400,878 | 338,771 |
| 08 Contractual Services | 137,684 | 302,177 | 280,778 |
| 09 Supplies and Materials | 386,860 | 412,574 | 450,853 |
| 10 Equipment—Replacement | 58,054 | 95,523 | 125,458 |
| 11 Equipment—Additional | 81,366 | 80,421 | 108,760 |
| 13 Fixed Charges | 55,588 | 26,471 | 35,728 |
| 14 Land and Structures | 8,720 | 73,372 | 68,637 |
| Total Operating Expenses | 1,003,827 | 1,581,074 | 1,639,680 |
| Total Expenditure | 3,916,091 | 4,604,770 | 4,528,593 |
| Original General Fund Appropriation | 197,142 | 211,732 | |
| Transfer of General Fund Appropriation | 34,608 | 1,365 | |
| Total General Fund Appropriation | 231,750 | 213,097 | |
| Less: General Fund Reversion/Reduction | 9,921 | | |
| Net General Fund Expenditure | 221,829 | 213,097 | 215,513 |
| Special Fund Expenditure | 2,485,970 | 2,547,637 | 2,625,769 |
| Federal Fund Expenditure | 1,208,292 | 1,844,036 | 1,687,311 |
| Total Expenditure | 3,916,091 | 4,604,770 | 4,528,593 |
| Special Fund Income: | | | |
| K00312 Fisheries Research and Development Fund | 500,000 | 763,839 | 725,769 |
| K00338 Fisheries Management and Protection Fund | 1,985,970 | 1,783,798 | 1,900,000 |
| Total | 2,485,970 | 2,547,637 | 2,625,769 |
| Federal Fund Income: | | | |
| 15.605 Sport Fish Restoration | 1,030,664 | 1,692,036 | 1,562,311 |
| 15.634 State Wildlife Grants | 177,628 | 152,000 | 125,000 |
| Total | 1,208,292 | 1,844,036 | 1,687,311 |

DEPARTMENT OF NATURAL RESOURCES

K00A17.08 ESTUARINE AND MARINE FISHERIES — FISHERIES SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 32.00 | 32.00 | 32.00 |
| Number of Contractual Positions | 4.29 | 9.41 | 8.96 |
| 01 Salaries, Wages and Fringe Benefits | 2,128,162 | 2,191,858 | 2,220,745 |
| 02 Technical and Special Fees | 128,036 | 321,787 | 292,837 |
| 03 Communication | 15,007 | 41,575 | 24,300 |
| 04 Travel | 9,873 | 25,153 | 16,863 |
| 06 Fuel and Utilities | 10,576 | 20,824 | 18,023 |
| 07 Motor Vehicle Operation and Maintenance | 67,162 | 116,765 | 104,469 |
| 08 Contractual Services | 715,491 | 1,219,560 | 1,398,622 |
| 09 Supplies and Materials | 84,884 | 128,360 | 132,460 |
| 10 Equipment—Replacement | 12,970 | 20,730 | 13,972 |
| 11 Equipment—Additional | 16,221 | 11,390 | 3,900 |
| 13 Fixed Charges | 70,547 | 115,651 | 115,651 |
| 14 Land and Structures | 362 | 20,950 | |
| Total Operating Expenses | 1,003,093 | 1,720,958 | 1,828,260 |
| Total Expenditure | 3,259,291 | 4,234,603 | 4,341,842 |
| Original General Fund Appropriation | 359,066 | 381,963 | |
| Transfer of General Fund Appropriation | 38,384 | 3,266 | |
| Total General Fund Appropriation | 397,450 | 385,229 | |
| Less: General Fund Reversion/Reduction | 1,258 | | |
| Net General Fund Expenditure | 396,192 | 385,229 | 610,933 |
| Special Fund Expenditure | 1,992,382 | 2,204,168 | 2,246,851 |
| Federal Fund Expenditure | 870,717 | 1,589,466 | 1,484,058 |
| Reimbursable Fund Expenditure | | 55,740 | |
| Total Expenditure | 3,259,291 | 4,234,603 | 4,341,842 |
| Special Fund Income: | | | |
| K00312 Fisheries Research and Development Fund | 1,992,382 | 2,204,168 | 2,246,851 |
| Federal Fund Income: | | | |
| 11.457 Chesapeake Bay Studies | | 56,000 | |
| 11.474 Atlantic Coastal Fisheries Cooperative Management Act | 30,662 | 90,000 | 64,745 |
| 15.605 Sport Fish Restoration | 840,055 | 1,443,466 | 1,419,313 |
| Total | 870,717 | 1,589,466 | 1,484,058 |
| Reimbursable Fund Income: | | | |
| K00A14 DNR-Watershed Services | | 55,740 | |

DEPARTMENT OF NATURAL RESOURCES

K00A17.11 SHELLFISH RESTORATION AND MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 10.00 |
| Number of Contractual Positions | 1.50 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 667,651 | 648,611 | 646,584 |
| 02 Technical and Special Fees | 36,908 | 56,434 | 67,227 |
| 03 Communication | 9,735 | 12,630 | 12,030 |
| 04 Travel | 25,211 | 30,873 | 28,873 |
| 06 Fuel and Utilities | 37,242 | 48,900 | 53,512 |
| 07 Motor Vehicle Operation and Maintenance | 80,923 | 87,937 | 128,954 |
| 08 Contractual Services | 1,528,538 | 1,625,172 | 1,618,928 |
| 09 Supplies and Materials | 26,692 | 15,400 | 14,876 |
| 10 Equipment—Replacement | 7,664 | 3,500 | 2,900 |
| 11 Equipment—Additional | 8,079 | 2,075 | 2,048 |
| 13 Fixed Charges | 7,908 | 5,535 | 6,320 |
| 14 Land and Structures | 855 | | |
| Total Operating Expenses | 1,732,847 | 1,832,022 | 1,868,441 |
| Total Expenditure | 2,437,406 | 2,537,067 | 2,582,252 |
| Original General Fund Appropriation | 320,066 | 303,423 | |
| Transfer of General Fund Appropriation | 33,047 | 988 | |
| Total General Fund Appropriation | 353,113 | 304,411 | |
| Less: General Fund Reversion/Reduction | 34,752 | | |
| Net General Fund Expenditure | 318,361 | 304,411 | 359,613 |
| Special Fund Expenditure | 494,045 | 609,087 | 597,021 |
| Reimbursable Fund Expenditure | 1,625,000 | 1,623,569 | 1,625,618 |
| Total Expenditure | 2,437,406 | 2,537,067 | 2,582,252 |
| Special Fund Income: | | | |
| K00312 Fisheries Research and Development Fund | 494,045 | 609,087 | 597,021 |
| Reimbursable Fund Income: | | | |
| J00D00 DOT-Maryland Port Administration | 1,625,000 | 1,623,569 | 1,625,618 |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a01 Office of the Secretary | | | | | | | |
| k00a0101 Secretariat | | | | | | | |
| secy dept natural resources | 1.00 | 129,442 | 1.00 | 130,842 | 1.00 | 130,842 | |
| dep secy dept natural resources | 1.00 | 117,503 | 1.00 | 118,903 | 1.00 | 118,903 | |
| exec vi | 2.00 | 191,599 | 3.00 | 303,882 | 3.00 | 303,882 | |
| exec v | 2.00 | 147,419 | .00 | 0 | .00 | 0 | |
| prgm mgr senior iii | 1.00 | 91,552 | 2.00 | 204,368 | 2.00 | 208,311 | |
| prgm mgr senior i | .00 | 0 | 2.00 | 179,718 | 2.00 | 183,171 | |
| prgm mgr iv | 1.00 | 88,174 | 1.00 | 91,294 | 1.00 | 93,048 | |
| administrator vi | 1.00 | 77,161 | 1.00 | 80,066 | 1.00 | 81,596 | |
| prgm mgr iii | 1.00 | 82,542 | 1.00 | 84,745 | 1.00 | 86,365 | |
| internal auditor super | 1.00 | 61,595 | 1.00 | 64,039 | 1.00 | 65,274 | |
| administrator ii | 1.00 | 55,021 | 1.00 | 57,204 | 1.00 | 58,305 | |
| internal auditor ii | 2.00 | 91,566 | 1.00 | 54,637 | 1.00 | 55,686 | |
| admin officer iii | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| internal auditor trainee | .00 | 0 | 1.00 | 44,605 | 1.00 | 45,436 | |
| exec assoc iii | 2.00 | 108,855 | 2.00 | 113,167 | 2.00 | 115,344 | |
| exec assoc ii | .00 | 0 | 2.00 | 92,831 | 2.00 | 95,365 | |
| exec assoc i | 3.00 | 126,796 | 2.00 | 87,864 | 2.00 | 89,500 | |
| ----- | | | | | | | |
| TOTAL k00a0101* | 20.00 | 1,419,902 | 23.00 | 1,760,845 | 23.00 | 1,784,717 | |
| ----- | | | | | | | |
| k00a0102 Office of the Attorney General | | | | | | | |
| principal counsel | 1.00 | 101,450 | 1.00 | 104,835 | 1.00 | 106,860 | |
| asst attorney general viii | 1.00 | 80,095 | 1.00 | 97,283 | 1.00 | 99,158 | |
| asst attorney general vii | 1.00 | 88,027 | 1.00 | 91,152 | 1.00 | 92,904 | |
| asst attorney general vi | 6.00 | 415,684 | 6.00 | 486,581 | 6.00 | 495,887 | |
| admin officer ii | 1.00 | 34,778 | 1.00 | 48,001 | 1.00 | 48,917 | |
| management assoc | 1.00 | 41,863 | .00 | 0 | .00 | 0 | |
| legal secretary | 1.00 | 35,741 | 1.00 | 37,315 | 1.00 | 38,000 | |
| ----- | | | | | | | |
| TOTAL k00a0102* | 12.00 | 797,638 | 11.00 | 865,167 | 11.00 | 881,726 | |
| ----- | | | | | | | |
| k00a0103 Finance and Administrative Service | | | | | | | |
| fiscal services administrator v | 1.00 | 89,631 | 1.00 | 91,152 | 1.00 | 92,904 | |
| prgm mgr iii | .00 | 0 | 1.00 | 80,823 | 1.00 | 82,368 | |
| prgm mgr ii | .00 | 0 | 1.00 | 65,695 | 1.00 | 66,965 | |
| administrator iv | 2.00 | 138,249 | 2.00 | 118,073 | 2.00 | 121,247 | |
| administrator iv | 1.00 | 60,944 | .00 | 0 | .00 | 0 | |
| fiscal services administrator i | 1.00 | 58,084 | .00 | 0 | .00 | 0 | |
| administrator iii | 1.00 | 58,120 | .00 | 0 | .00 | 0 | |
| accountant manager iii | 1.00 | 76,424 | 1.00 | 79,309 | 1.00 | 80,823 | |
| accountant manager ii | 1.00 | 70,205 | 1.00 | 72,965 | 1.00 | 74,354 | |
| administrator iv | .00 | 0 | 1.00 | 47,709 | 1.00 | 49,530 | |
| accountant supervisor ii | 2.00 | 119,542 | 2.00 | 124,290 | 2.00 | 126,687 | |
| administrator ii | 1.00 | 57,161 | 1.00 | 59,427 | 1.00 | 60,570 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| k00a0103 Finance and Administrative Service | | | | | | | |
| agency budget specialist supv | 1.00 | 57,705 | 1.00 | 59,993 | 1.00 | 61,147 | |
| accountant, advanced | 3.00 | 100,457 | 3.00 | 145,177 | 3.00 | 148,662 | |
| administrator i | 1.00 | 53,056 | 1.00 | 55,156 | 1.00 | 56,215 | |
| agency procurement specialist l | 1.00 | 49,180 | 1.00 | 51,123 | 1.00 | 52,101 | |
| admin officer iii | .00 | 0 | 1.00 | 51,206 | 1.00 | 52,186 | |
| admin officer ii | 1.00 | 33,970 | 1.00 | 34,870 | 1.00 | 36,142 | |
| admin officer i | 1.00 | 44,121 | 2.00 | 72,739 | 2.00 | 74,665 | |
| agency procurement specialist i | 1.00 | 42,488 | 1.00 | 44,198 | 1.00 | 45,021 | |
| admin spec ii | 1.00 | 38,091 | 1.00 | 39,712 | 1.00 | 40,444 | |
| fiscal accounts technician supv | .00 | 0 | 1.00 | 45,021 | 1.00 | 45,864 | |
| fiscal accounts technician ii | 6.00 | 224,000 | 5.00 | 195,418 | 5.00 | 199,020 | |
| agency procurement associate ii | 1.00 | 36,754 | 1.00 | 38,345 | 1.00 | 39,051 | |
| fiscal accounts technician i | .00 | 0 | 2.00 | 73,620 | 2.00 | 74,969 | |
| fiscal accounts clerk manager | 3.00 | 139,026 | 3.00 | 144,519 | 3.00 | 147,275 | |
| admin aide | 1.00 | 33,751 | .00 | 0 | .00 | 0 | |
| fiscal accounts clerk ii | 7.00 | 170,052 | 5.00 | 169,611 | 5.00 | 173,153 | |
| services specialist | 3.00 | 96,248 | 2.00 | 60,498 | 2.00 | 62,039 | |
| fiscal accounts clerk i | 1.00 | 21,971 | 1.00 | 22,871 | .00 | 0 | Abolish |
| office clerk ii | 2.00 | 48,968 | 2.00 | 45,742 | 2.00 | 47,328 | |
| fiscal accounts clerk trainee | .00 | 0 | 1.00 | 21,946 | 1.00 | 22,701 | |
| TOTAL k00a0103* | 45.00 | 1,918,198 | 46.00 | 2,111,208 | 45.00 | 2,133,431 | |
| k00a0104 Human Resource Service | | | | | | | |
| dir personnel services | 1.00 | 62,148 | 1.00 | 72,168 | 1.00 | 73,541 | |
| prgm mgr i | 1.00 | 56,438 | 1.00 | 58,673 | 1.00 | 59,803 | |
| administrator ii | .00 | 0 | 1.00 | 55,593 | 1.00 | 56,659 | |
| personnel administrator i | 2.00 | 92,841 | 3.00 | 161,446 | 3.00 | 165,302 | |
| administrator i | 1.00 | 35,122 | .00 | 0 | .00 | 0 | |
| management development spec | 1.00 | 54,074 | 1.00 | 56,215 | 1.00 | 57,294 | |
| personnel officer iii | 2.00 | 56,241 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 22,021 | 1.00 | 43,674 | 1.00 | 44,884 | |
| equal opportunity officer ii | 1.00 | 44,631 | 1.00 | 46,587 | 1.00 | 47,475 | |
| admin officer ii | 1.00 | 41,244 | 2.00 | 81,770 | 2.00 | 83,998 | |
| personnel officer i | 1.00 | 46,614 | 1.00 | 48,455 | 1.00 | 49,379 | |
| admin officer i | 1.00 | 34,964 | 1.00 | 45,436 | 1.00 | 46,291 | |
| admin officer i | 1.00 | 38,318 | .00 | 0 | .00 | 0 | |
| personnel clerk | 1.00 | 24,842 | 1.00 | 25,742 | 1.00 | 26,649 | |
| exec assoc ii | 1.00 | 33,570 | 1.00 | 45,298 | 1.00 | 46,147 | |
| exec assoc i | .00 | 0 | 1.00 | 44,130 | 1.00 | 44,951 | |
| office secy iii | 1.00 | 30,153 | 1.00 | 36,644 | 1.00 | 37,315 | |
| TOTAL k00a0104* | 17.00 | 673,221 | 17.00 | 821,831 | 17.00 | 839,688 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a0105 Information Technology Service | | | | | | | |
| dp asst director ii | 3.00 | 232,979 | 3.00 | 241,712 | 3.00 | 246,332 | |
| administrator v | .00 | 0 | 1.00 | 64,451 | 1.00 | 65,695 | |
| dp programmer analyst manager | 1.00 | 71,875 | .00 | 0 | .00 | 0 | |
| it systems technical spec super | 1.00 | 83,509 | 3.00 | 205,208 | 3.00 | 209,151 | |
| computer network spec supr | .00 | 0 | 1.00 | 56,502 | 1.00 | 58,120 | |
| dp programmer analyst superviso | 1.00 | 68,322 | 1.00 | 71,039 | 1.00 | 72,395 | |
| it systems technical spec | 2.00 | 124,465 | 5.00 | 338,793 | 5.00 | 345,319 | |
| webmaster supr | 1.00 | 57,217 | .00 | 0 | .00 | 0 | |
| computer network spec lead | .00 | 0 | 1.00 | 63,433 | 1.00 | 64,657 | |
| dp programmer analyst lead/adva | 2.00 | 123,212 | .00 | 0 | .00 | 0 | |
| computer info services spec sup | 2.00 | 135,329 | 1.00 | 60,570 | 1.00 | 61,738 | |
| dp programmer analyst ii | 5.00 | 252,887 | 2.00 | 121,414 | 2.00 | 123,755 | |
| webmaster ii | 3.50 | 167,705 | 3.50 | 176,048 | 3.50 | 181,204 | |
| computer network spec i | .00 | 0 | 3.00 | 151,074 | 3.00 | 153,963 | |
| computer info services spec ii | 12.00 | 502,114 | 8.00 | 362,745 | 8.00 | 370,948 | |
| management associate | 1.00 | 43,705 | 1.00 | 45,436 | 1.00 | 46,291 | |
| TOTAL k00a0105* | 34.50 | 1,863,319 | 33.50 | 1,958,425 | 33.50 | 1,999,568 | |
| k00a0106 Office of Communications and Marketing | | | | | | | |
| prgm mgr senior ii | 1.00 | 87,041 | 1.00 | 90,146 | 1.00 | 91,878 | |
| admin prog mgr iv | 1.00 | 51,262 | .00 | 0 | .00 | 0 | |
| administrator iii | 1.00 | 60,429 | 1.00 | 62,827 | 1.00 | 64,039 | |
| webmaster supr | 1.00 | 65,130 | 1.00 | 67,718 | 1.00 | 69,028 | |
| administrator ii | 1.00 | 60,522 | 1.00 | 62,929 | 1.00 | 64,142 | |
| prgm admin ii | 1.00 | 58,256 | 1.00 | 60,570 | 1.00 | 61,738 | |
| administrator i | .00 | 0 | 1.00 | 39,478 | 1.00 | 40,935 | |
| administrator i | .00 | 0 | 1.00 | 61,249 | 1.00 | 62,427 | |
| pub affairs officer ii | 2.00 | 75,412 | 1.00 | 49,303 | 1.00 | 50,245 | |
| admin officer i | 1.00 | 48,944 | 1.00 | 50,877 | 1.00 | 51,849 | |
| admin officer i | 1.00 | 43,294 | 1.00 | 45,021 | 1.00 | 45,864 | |
| illustrator iii | 1.00 | 40,988 | 1.00 | 42,664 | 1.00 | 43,456 | |
| management associate | 1.00 | 42,890 | 1.00 | 44,605 | 1.00 | 45,436 | |
| TOTAL k00a0106* | 12.00 | 634,168 | 12.00 | 677,387 | 12.00 | 691,037 | |
| TOTAL k00a01 ** | 140.50 | 7,306,446 | 142.50 | 8,194,863 | 141.50 | 8,330,167 | |
| k00a02 Forestry Service | | | | | | | |
| k00a0209 Forestry Service | | | | | | | |
| prgm mgr senior i | 1.00 | 88,884 | 1.00 | 92,019 | 1.00 | 93,788 | |
| prgm mgr iv | 1.00 | 74,132 | 1.00 | 76,970 | 1.00 | 78,439 | |
| prgm mgr iii | 3.00 | 223,285 | 3.00 | 231,827 | 3.00 | 236,245 | |
| administrator v | 1.00 | 72,254 | 1.00 | 75,062 | 1.00 | 76,491 | |
| prgm mgr i | 7.00 | 446,062 | 7.00 | 463,786 | 7.00 | 472,753 | |
| park services manager i | .00 | 0 | 4.00 | 245,457 | 4.00 | 250,186 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a02 Forestry Service | | | | | | | |
| k00a0209 Forestry Service | | | | | | | |
| dp programmer analyst lead/adv | .00 | 0 | 1.00 | 52,951 | 1.00 | 54,464 | |
| forestry manager iv | 2.00 | 117,119 | 2.00 | 121,769 | 2.00 | 124,115 | |
| dp programmer analyst ii | 1.00 | 46,985 | .00 | 0 | .00 | 0 | |
| forestry manager iii | 1.00 | 58,816 | 2.00 | 110,778 | 2.00 | 113,372 | |
| nat res planner iv | 1.00 | 56,616 | 1.00 | 58,860 | 1.00 | 59,993 | |
| administrator i | 3.00 | 156,978 | 4.00 | 219,289 | 4.00 | 223,494 | |
| forestry manager ii | 15.00 | 744,583 | 11.00 | 601,833 | 11.00 | 613,810 | |
| admin officer iii | 3.00 | 141,949 | 3.00 | 153,208 | 3.00 | 156,138 | |
| admin officer iii | 1.00 | 50,677 | .00 | 0 | .00 | 0 | |
| forestry manager i | 12.00 | 524,482 | 12.00 | 590,591 | 12.00 | 603,194 | |
| obs-parks program manager i | 2.00 | 66,769 | 2.00 | 85,475 | 2.00 | 87,761 | |
| admin officer ii | 1.00 | 47,504 | .00 | 0 | .00 | 0 | |
| forester supervisor | 2.00 | 76,055 | 1.00 | 46,223 | 1.00 | 47,102 | |
| forester registered | .00 | 0 | 1.00 | 35,215 | 1.00 | 36,501 | |
| park services associate ii | 1.00 | 31,969 | 1.00 | 35,858 | 1.00 | 37,169 | |
| admin spec iii | .00 | 0 | 1.00 | 42,664 | 1.00 | 43,456 | |
| obs-forester trainee iii | 1.00 | 31,055 | .00 | 0 | .00 | 0 | |
| admin spec ii | 5.00 | 168,587 | 6.00 | 214,136 | 6.00 | 219,090 | |
| nat res tech vi | 22.00 | 925,654 | 22.00 | 965,189 | 22.00 | 983,202 | |
| nat res tech v | 3.00 | 120,110 | 3.00 | 127,216 | 3.00 | 129,576 | |
| nat res tech iv | 2.00 | 73,777 | 2.00 | 76,968 | 2.00 | 78,384 | |
| nat res tech iii | 1.00 | 43,886 | 2.00 | 68,197 | 2.00 | 69,437 | |
| nat res tech i | 1.00 | 27,950 | .00 | 0 | .00 | 0 | |
| management associate | 1.00 | 40,163 | 1.00 | 41,827 | 1.00 | 42,602 | |
| admin aide | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| office secy iii | 2.00 | 66,855 | 2.00 | 70,197 | 2.00 | 71,478 | |
| maint chief iv non lic | 1.00 | 43,802 | 2.00 | 86,848 | 2.00 | 88,466 | |
| park technician iv | 2.00 | 71,810 | 1.00 | 37,654 | 1.00 | 38,345 | |
| ----- | | | | | | | |
| TOTAL k00a0209* | 100.00 | 4,677,217 | 101.00 | 5,068,141 | 101.00 | 5,169,865 | |
| TOTAL k00a02 ** | 100.00 | 4,677,217 | 101.00 | 5,068,141 | 101.00 | 5,169,865 | |
| ----- | | | | | | | |
| k00a03 Wildlife and Heritage Service | | | | | | | |
| k00a0301 Wildlife and Heritage Service | | | | | | | |
| prgm mgr senior i | 1.00 | 79,168 | 1.00 | 82,109 | 1.00 | 83,680 | |
| prgm mgr iii | 4.00 | 303,747 | 4.00 | 315,253 | 4.00 | 321,272 | |
| prgm mgr ii | .00 | 0 | 1.00 | 56,973 | 1.00 | 59,163 | |
| administrator iv | 1.00 | 68,322 | 1.00 | 71,039 | 1.00 | 72,395 | |
| prgm mgr i | 9.00 | 566,538 | 9.00 | 590,569 | 9.00 | 602,965 | |
| administrator iii | 1.00 | 47,256 | .00 | 0 | .00 | 0 | |
| nat res planner v | 2.00 | 125,566 | 2.00 | 130,548 | 2.00 | 133,070 | |
| envrmtl spec iv | 1.00 | 58,816 | 1.00 | 61,147 | 1.00 | 62,328 | |
| nat res biol v | 8.00 | 424,095 | 8.00 | 456,106 | 8.00 | 464,874 | |
| nat res planner iv | 3.00 | 163,269 | 3.00 | 182,287 | 3.00 | 185,759 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| k00a03 Wildlife and Heritage Service | | | | | | | |
| k00a0301 Wildlife and Heritage Service | | | | | | | |
| nat res biol iv | 6.00 | 338,963 | 7.00 | 385,197 | 7.00 | 392,588 | |
| nat res manager iii | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| obs-parks program manager ii | 1.00 | 54,074 | 1.00 | 56,215 | 1.00 | 57,294 | |
| nat res biol iii | 10.00 | 447,932 | 9.00 | 442,406 | 9.00 | 450,848 | |
| nat res manager ii | .00 | 0 | 1.00 | 52,186 | 1.00 | 53,185 | |
| admin officer ii | 1.00 | 47,504 | 1.00 | 49,379 | 1.00 | 50,322 | |
| nat res biol ii | 3.00 | 138,963 | 4.00 | 171,847 | 4.00 | 175,759 | |
| admin officer i | 1.00 | 44,117 | 1.00 | 45,864 | 1.00 | 46,732 | |
| admin spec iii | 3.00 | 123,357 | 3.00 | 128,396 | 3.00 | 130,781 | |
| obs nat res biol ii | 2.00 | 65,727 | 1.00 | 34,313 | 1.00 | 35,564 | |
| admin spec ii | 3.00 | 84,669 | 3.00 | 108,812 | 3.00 | 111,324 | |
| nat res tech vi | 11.00 | 437,167 | 9.00 | 408,572 | 9.00 | 416,260 | |
| nat res tech v | 5.00 | 193,248 | 5.00 | 201,404 | 5.00 | 205,123 | |
| nat res tech iv | 1.00 | 37,738 | 2.00 | 74,000 | 2.00 | 75,358 | |
| nat res tech iii | 6.00 | 177,196 | 5.00 | 170,303 | 5.00 | 173,929 | |
| nat res tech ii | 1.00 | 25,749 | .00 | 0 | .00 | 0 | |
| nat res tech i | .00 | 0 | 2.00 | 61,857 | 2.00 | 63,409 | |
| exec assoc i | 1.00 | 47,504 | 1.00 | 49,379 | 1.00 | 50,322 | |
| admin aide | 1.00 | 33,751 | 1.00 | 35,284 | 1.00 | 35,929 | |
| office secy iii | 1.00 | 27,901 | 1.00 | 29,834 | 1.00 | 30,905 | |
| office secy ii | 1.00 | 30,028 | 1.00 | 31,488 | 1.00 | 32,056 | |
| park technician iv | 1.00 | 28,409 | 1.00 | 30,359 | 1.00 | 31,451 | |
| park technician iii | 1.00 | 26,692 | 1.00 | 25,742 | 1.00 | 26,649 | |
| TOTAL k00a0301* | 91.00 | 4,301,027 | 91.00 | 4,594,554 | 91.00 | 4,688,049 | |
| TOTAL k00a03 ** | 91.00 | 4,301,027 | 91.00 | 4,594,554 | 91.00 | 4,688,049 | |
| k00a04 Maryland Park Service | | | | | | | |
| k00a0401 State-Wide Operation | | | | | | | |
| park ranger lieutenant colonel | 2.00 | 168,560 | 2.00 | 198,919 | 2.00 | 202,774 | |
| prgm mgr senior ii | 1.00 | 86,138 | 1.00 | 104,005 | 1.00 | 106,013 | |
| park ranger major | 7.00 | 503,258 | 7.00 | 592,142 | 7.00 | 608,245 | |
| administrator vi | 1.00 | 62,668 | 1.00 | 54,301 | .00 | 0 | Abolish |
| administrator iv | .00 | 0 | 1.00 | 67,069 | 1.00 | 68,366 | |
| administrator iv | 1.00 | 58,584 | 1.00 | 70,364 | 1.00 | 71,717 | |
| prgm mgr i | 1.00 | 66,384 | 1.00 | 69,028 | 1.00 | 70,364 | |
| administrator iii | 1.00 | 62,184 | 1.00 | 64,657 | 1.00 | 65,905 | |
| exec asst i exec dept | 1.00 | 62,184 | 1.00 | 64,657 | 1.00 | 65,905 | |
| park services manager i | .00 | 0 | 3.00 | 186,119 | 3.00 | 189,707 | |
| park services asst manager | .00 | 0 | 5.00 | 228,674 | 5.00 | 236,078 | |
| park services supervisor | .00 | 0 | 2.00 | 78,956 | 2.00 | 81,870 | |
| park ranger captain | 9.00 | 623,683 | 10.00 | 854,795 | 10.00 | 873,443 | |
| nat res police lieut | 3.00 | 154,022 | .00 | 0 | .00 | 0 | |
| park ranger first lieutenant | 12.00 | 834,036 | 12.00 | 971,909 | 12.00 | 990,603 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a04 Maryland Park Service | | | | | | | |
| k00a0401 State-Wide Operation | | | | | | | |
| park ranger second lieutenant | 10.00 | 547,882 | 7.00 | 532,182 | 7.00 | 542,393 | |
| water res engr v environmental | 1.00 | 47,668 | 1.00 | 70,364 | 1.00 | 71,717 | |
| dp programmer analyst lead/adv | 1.00 | 41,854 | .00 | 0 | .00 | 0 | |
| administrator ii | 2.00 | 113,872 | 3.00 | 171,870 | 3.00 | 175,173 | |
| nat res biol v | 2.00 | 82,252 | .00 | 0 | .00 | 0 | |
| nat res planner iv | 1.00 | 58,072 | 1.00 | 60,570 | 1.00 | 61,738 | |
| administrator i | 1.00 | 38,578 | .00 | 0 | .00 | 0 | |
| administrator i | 1.00 | 30,982 | .00 | 0 | .00 | 0 | |
| maint supv iii | .00 | 0 | 1.00 | 52,101 | 1.00 | 53,099 | |
| park services associate supervi | 1.00 | 48,637 | 4.00 | 194,313 | 4.00 | 198,809 | |
| admin officer iii | 4.00 | 144,780 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 41,543 | 1.00 | 55,243 | 1.00 | 56,303 | |
| forestry manager i | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| landscape architect ii | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| nat res biol iii | 1.00 | 50,197 | 1.00 | 52,186 | 1.00 | 53,185 | |
| obs-parks program manager i | 1.00 | 30,201 | .00 | 0 | .00 | 0 | |
| park services associate lead | 1.00 | 45,723 | 1.00 | 57,384 | 1.00 | 58,485 | |
| pub affairs officer ii | 1.00 | 48,793 | 1.00 | 50,720 | 1.00 | 51,691 | |
| admin officer ii | 5.00 | 198,194 | 5.00 | 239,521 | 5.00 | 244,072 | |
| admin officer ii | 1.00 | 40,860 | 1.00 | 42,535 | 1.00 | 43,323 | |
| maint supv i non lic | 4.00 | 181,037 | 8.00 | 359,564 | 8.00 | 366,996 | |
| admin officer i | 1.00 | 43,705 | 1.00 | 45,436 | 1.00 | 46,291 | |
| park services associate ii | 22.00 | 724,113 | 19.00 | 778,829 | 19.00 | 797,612 | |
| park services associate ii | 1.00 | 27,486 | 1.00 | 32,788 | 1.00 | 33,977 | |
| admin spec iii | 1.00 | 39,854 | 2.00 | 84,172 | 2.00 | 85,732 | |
| park services associate i | .00 | 0 | 19.00 | 638,653 | 19.00 | 659,633 | |
| admin spec ii | 18.75 | 523,136 | 15.75 | 605,291 | 15.75 | 617,381 | |
| park services associate trainee | .00 | 0 | 19.00 | 568,134 | 19.00 | 588,534 | |
| radio tech supv general | 2.00 | 60,972 | .00 | 0 | .00 | 0 | |
| waterways improvement tech iii | 1.00 | 31,888 | .00 | 0 | .00 | 0 | |
| waterways improvement tech ii | 1.00 | 29,994 | .00 | 0 | .00 | 0 | |
| nat res tech iv | 1.00 | 38,712 | 1.00 | 39,712 | 1.00 | 40,444 | |
| nat res tech iii | 1.00 | 26,429 | .00 | 0 | .00 | 0 | |
| nat res tech ii | 1.00 | 24,842 | .00 | 0 | .00 | 0 | |
| park ranger sergeant | 7.00 | 210,424 | 5.00 | 331,848 | 5.00 | 339,936 | |
| park services supervisor | 1.00 | 68,563 | 1.00 | 72,706 | 1.00 | 74,098 | |
| nat res police off i/c | 17.00 | 595,689 | .00 | 0 | .00 | 0 | |
| ranger ii | 8.00 | 285,692 | .00 | 0 | .00 | 0 | |
| nat res police off | 2.00 | 75,484 | .00 | 0 | .00 | 0 | |
| exec assoc i | 1.00 | 43,230 | 1.00 | 44,951 | 1.00 | 45,788 | |
| licensing registration center | 1.00 | 33,970 | .00 | 0 | .00 | 0 | |
| admin aide | 1.00 | 33,144 | 1.00 | 34,968 | 1.00 | 35,607 | |
| office secy iii | 1.00 | 17,452 | 1.00 | 30,359 | 1.00 | 31,451 | |
| office secy ii | 5.00 | 110,779 | 4.00 | 133,121 | 4.00 | 135,540 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a04 Maryland Park Service | | | | | | | |
| k00a0401 State-Wide Operation | | | | | | | |
| services specialist | 1.00 | 33,856 | 1.00 | 35,390 | 1.00 | 36,038 | |
| licensing registration tech i | 1.00 | 23,358 | .00 | 0 | .00 | 0 | |
| maint chief iv non lic | 12.00 | 491,124 | 11.00 | 476,368 | 11.00 | 486,244 | |
| automotive services supv ii | 1.00 | 26,203 | .00 | 0 | .00 | 0 | |
| automotive services specialist | 3.00 | 92,402 | 3.00 | 107,588 | 3.00 | 110,138 | |
| maint chief ii non lic | 6.00 | 185,946 | 2.00 | 80,148 | 2.00 | 81,628 | |
| park technician iv | 18.00 | 533,138 | 14.00 | 484,749 | 14.00 | 495,697 | |
| park technician iii | 4.00 | 116,871 | .00 | 0 | .00 | 0 | |
| park technician i | 1.00 | 30,123 | 5.00 | 125,842 | 5.00 | 129,693 | |
| TOTAL k00a0401* | 221.75 | 9,152,759 | 211.75 | 10,400,561 | 210.75 | 10,586,814 | |
| k00a0406 Revenue Operations | | | | | | | |
| office secy iii | 1.00 | 36,415 | 1.00 | 27,329 | 1.00 | 28,300 | |
| TOTAL k00a0406* | 1.00 | 36,415 | 1.00 | 27,329 | 1.00 | 28,300 | |
| TOTAL k00a04 ** | 222.75 | 9,189,174 | 212.75 | 10,427,890 | 211.75 | 10,615,114 | |
| k00a05 Capital Grants & Loan Administration | | | | | | | |
| k00a0505 Operations | | | | | | | |
| prgm mgr senior i | 1.00 | 86,351 | .00 | 0 | .00 | 0 | |
| prgm mgr iv | .00 | 0 | 1.00 | 85,421 | 1.00 | 87,060 | |
| prgm mgr iii | .00 | 0 | 3.00 | 241,223 | 3.00 | 245,830 | |
| prgm mgr ii | 4.00 | 291,314 | .00 | 0 | .00 | 0 | |
| administrator iv | 1.00 | 67,025 | 1.00 | 69,689 | 1.00 | 71,039 | |
| prgm mgr i | 1.00 | 65,753 | 1.00 | 68,366 | 1.00 | 69,689 | |
| administrator iii | 4.00 | 246,996 | 4.00 | 236,895 | 4.00 | 242,281 | |
| landscape architect v | 1.00 | 62,184 | 1.00 | 64,657 | 1.00 | 65,905 | |
| nat res planner v | .00 | 0 | 3.00 | 175,882 | 3.00 | 179,270 | |
| administrator ii | .00 | 0 | 2.00 | 113,973 | 2.00 | 116,163 | |
| agency grants specialist superv | 1.00 | 57,156 | 1.00 | 59,427 | 1.00 | 60,570 | |
| nat res planner iv | .00 | 0 | 1.00 | 42,026 | 1.00 | 43,585 | |
| administrator i | .00 | 0 | 2.00 | 103,084 | 2.00 | 105,057 | |
| admin officer iii | 2.00 | 110,126 | 2.00 | 97,909 | 2.00 | 99,772 | |
| admin officer iii | 1.00 | 48,793 | .00 | 0 | .00 | 0 | |
| agency grants specialist ii | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| nat res planner iii | 5.00 | 239,805 | 1.00 | 52,680 | 1.00 | 53,689 | |
| admin officer ii | 3.00 | 100,217 | 1.00 | 48,917 | 1.00 | 49,851 | |
| admin officer i | .00 | 0 | 3.00 | 136,736 | 3.00 | 139,314 | |
| research analyst | .00 | 0 | 1.00 | 45,864 | 1.00 | 46,732 | |
| admin spec iii | 2.00 | 76,454 | 1.00 | 37,726 | 1.00 | 38,717 | |
| admin spec ii | 1.00 | 39,743 | .00 | 0 | .00 | 0 | |
| waterways improvement tech iii | 1.00 | 44,121 | .00 | 0 | .00 | 0 | |
| exec assoc iii | 1.00 | 56,616 | 1.00 | 58,860 | 1.00 | 59,993 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a05 Capital Grants & Loan Administration | | | | | | | |
| k00a0505 Operations | | | | | | | |
| exec assoc i | 1.00 | 46,175 | 1.00 | 48,001 | 1.00 | 48,917 | |
| admin aide | 2.00 | 73,459 | 1.00 | 39,712 | 1.00 | 40,444 | |
| ----- | | | | | | | |
| TOTAL k00a0505* | 33.00 | 1,762,965 | 33.00 | 1,879,728 | 33.00 | 1,917,567 | |
| TOTAL k00a05 ** | 33.00 | 1,762,965 | 33.00 | 1,879,728 | 33.00 | 1,917,567 | |
| | | | | | | | |
| k00a06 Licensing and Registration Service | | | | | | | |
| k00a0601 General Direction | | | | | | | |
| prgm mgr senior i | 1.00 | 88,027 | 1.00 | 91,152 | 1.00 | 92,904 | |
| administrator v | 1.00 | 69,532 | 1.00 | 72,285 | 1.00 | 73,660 | |
| dp programmer analyst manager | .00 | 0 | 1.00 | 75,770 | 1.00 | 77,212 | |
| administrator i | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| admin officer iii | 1.00 | 49,255 | 1.00 | 51,206 | 1.00 | 52,186 | |
| admin spec iii | 4.00 | 152,528 | 3.00 | 127,604 | 3.00 | 129,972 | |
| obs-admin spec i | 1.00 | 35,405 | 1.00 | 37,315 | 1.00 | 38,000 | |
| licensing registration center | 7.00 | 301,309 | 7.00 | 321,320 | 7.00 | 327,367 | |
| licensing registration spec | 7.00 | 252,272 | 7.00 | 289,175 | 7.00 | 294,531 | |
| admin aide | 1.00 | 37,386 | 1.00 | 38,994 | 1.00 | 39,712 | |
| licensing registration tech i | 4.00 | 142,194 | 4.00 | 160,674 | 4.00 | 163,642 | |
| licensing registration tech i | 8.00 | 245,681 | 9.00 | 329,923 | 9.00 | 336,514 | |
| licensing registration tech i | 2.00 | 71,820 | 1.00 | 27,592 | 1.00 | 28,573 | |
| licensing registration tech i | 3.00 | 106,240 | 4.00 | 99,152 | 4.00 | 102,628 | |
| ----- | | | | | | | |
| TOTAL k00a0601* | 41.00 | 1,605,210 | 42.00 | 1,777,848 | 42.00 | 1,813,656 | |
| TOTAL k00a06 ** | 41.00 | 1,605,210 | 42.00 | 1,777,848 | 42.00 | 1,813,656 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a07 Natural Resources Police | | | | | | | |
| k00a0701 General Direction | | | | | | | |
| nat res police superintendent | 1.00 | 107,138 | 1.00 | 112,831 | 1.00 | 115,027 | |
| nat res police chief | 1.00 | 99,416 | 2.00 | 194,419 | 2.00 | 198,658 | |
| nat res police major | 2.00 | 185,135 | 1.00 | 95,379 | 1.00 | 97,225 | |
| prgm mgr ii | 1.00 | 74,734 | 1.00 | 79,435 | 1.00 | 80,950 | |
| administrator iv | 1.00 | 68,322 | 1.00 | 71,039 | 1.00 | 72,395 | |
| nat res police captain | 1.00 | 61,643 | 2.00 | 181,553 | 2.00 | 185,061 | |
| nat res police lieut | 4.00 | 279,618 | 4.00 | 331,160 | 4.00 | 337,536 | |
| administrator ii | .00 | 0 | 1.00 | 56,126 | 1.00 | 57,204 | |
| nat res planner iv | 1.00 | 58,256 | 1.00 | 60,570 | 1.00 | 61,738 | |
| administrator i | 1.00 | 43,356 | .00 | 0 | .00 | 0 | |
| nat res manager iii | .00 | 0 | 1.00 | 44,846 | 1.00 | 46,532 | |
| admin officer iii | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| agency grants specialist ii | 1.00 | 48,332 | 1.00 | 50,245 | 1.00 | 51,206 | |
| admin officer ii | 1.00 | 47,056 | 1.00 | 48,917 | 1.00 | 49,851 | |
| recreation specialist ii | 1.00 | 42,488 | 1.00 | 44,198 | 1.00 | 45,021 | |
| admin spec iii | 1.00 | 40,227 | 1.00 | 41,888 | 1.00 | 42,664 | |
| admin spec ii | 1.00 | 28,126 | .00 | 0 | .00 | 0 | |
| chf marine engineer | 1.00 | 38,233 | 1.00 | 39,712 | 1.00 | 40,444 | |
| nat res police sergeant | 6.00 | 302,719 | 6.00 | 426,263 | 6.00 | 434,933 | |
| radio tech supv general | 3.00 | 143,863 | 4.00 | 191,454 | 4.00 | 195,770 | |
| radio tech iv | 2.00 | 82,843 | 1.00 | 34,870 | 1.00 | 36,142 | |
| communicatns supv law enforcmnt | 3.00 | 131,115 | 3.00 | 136,308 | 3.00 | 138,873 | |
| radio tech ii | 1.00 | 37,328 | 1.00 | 38,932 | 1.00 | 39,648 | |
| agency buyer ii | 1.00 | 38,091 | 1.00 | 39,712 | 1.00 | 40,444 | |
| police communications oper ii | 10.00 | 325,907 | 11.00 | 375,511 | 11.00 | 386,096 | |
| police communications oper i | 4.00 | 101,184 | 3.00 | 92,880 | 3.00 | 95,504 | |
| nat res police corporal | 3.00 | 185,277 | 3.00 | 190,394 | 3.00 | 194,116 | |
| management associate | 1.00 | 44,536 | 2.00 | 90,872 | 2.00 | 92,582 | |
| admin aide | 4.00 | 142,557 | 3.00 | 119,498 | 3.00 | 121,702 | |
| office services clerk lead | .00 | 0 | 2.00 | 64,112 | 2.00 | 65,272 | |
| services specialist | .00 | 0 | 1.00 | 34,756 | 1.00 | 35,390 | |
| supply officer iv | 1.00 | 25,749 | 1.00 | 27,592 | 1.00 | 28,573 | |
| office secy i | 1.00 | 28,728 | .00 | 0 | .00 | 0 | |
| office services clerk | 2.00 | 46,716 | 1.00 | 24,258 | 1.00 | 25,106 | |
| supply officer ii | 1.00 | 22,764 | 1.00 | 23,268 | 1.00 | 24,076 | |
| automotive services supv ii | 1.00 | 38,032 | 1.00 | 39,648 | 1.00 | 40,381 | |
| marine engine technician ii | 4.00 | 153,259 | 3.00 | 115,715 | 3.00 | 117,844 | |
| maint chief i non lic | 1.00 | 30,006 | .00 | 0 | .00 | 0 | |
| TOTAL k00a0701* | 69.00 | 3,153,431 | 69.00 | 3,571,041 | 69.00 | 3,647,653 | |
| k00a0704 Field Operations | | | | | | | |
| nat res police chief | 2.00 | 156,477 | 1.00 | 105,212 | 1.00 | 107,254 | |
| nat res police major | 1.00 | 91,286 | 2.00 | 196,332 | 2.00 | 200,135 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a0704 Field Operations | | | | | | | |
| nat res police captain | 5.00 | 403,560 | 6.00 | 504,528 | 6.00 | 516,332 | |
| nat res police lieut | 9.00 | 685,237 | 11.00 | 868,323 | 11.00 | 886,941 | |
| nat res police chief pilot | 1.00 | 69,626 | 1.00 | 68,382 | 1.00 | 70,668 | |
| nat res police pilot | 1.00 | 63,428 | .00 | 0 | .00 | 0 | |
| nat res police sergeant | 19.00 | 1,310,601 | 29.00 | 2,037,836 | 29.00 | 2,079,336 | |
| police communications oper ii | 10.00 | 365,605 | 11.00 | 420,006 | 11.00 | 428,302 | |
| park services supervisor | 1.00 | 60,979 | .00 | 0 | .00 | 0 | |
| nat res police corporal | 95.00 | 5,460,752 | 95.00 | 6,016,121 | 95.00 | 6,151,016 | |
| nat res police off i/c | 116.00 | 5,264,733 | 103.00 | 5,529,094 | 103.00 | 5,695,011 | |
| ranger ii | 1.00 | 71,981 | 1.00 | 41,291 | 1.00 | 43,465 | |
| nat res police off | .00 | 0 | 10.00 | 393,970 | 10.00 | 414,180 | |
| admin aide | 1.00 | 38,449 | 1.00 | 39,712 | 1.00 | 40,444 | |
| aviation mechanic chief inspect | .00 | 0 | 1.00 | 51,044 | 1.00 | 52,020 | |
| aviation maint technician, heli | 1.00 | 43,984 | .00 | 0 | .00 | 0 | |
| TOTAL k00a0704* | 263.00 | 14,086,698 | 272.00 | 16,271,851 | 272.00 | 16,685,104 | |
| k00a0705 Waterway Management Services | | | | | | | |
| nat res police captain | 2.00 | 124,475 | 1.00 | 90,760 | 1.00 | 92,512 | |
| dp programmer analyst ii | 1.00 | 58,816 | 1.00 | 61,147 | 1.00 | 62,328 | |
| hydrographer iv | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| nat res manager ii | 1.00 | 50,197 | 1.00 | 52,186 | 1.00 | 53,185 | |
| master ii nat res vessel | 3.00 | 124,335 | 3.00 | 133,034 | 3.00 | 135,517 | |
| chf marine engineer | 2.00 | 66,057 | 3.00 | 103,822 | 3.00 | 106,558 | |
| nat res police sergeant | .00 | 0 | 1.00 | 71,073 | 1.00 | 72,438 | |
| hydrographic engr assoc iv | 1.00 | 46,175 | 1.00 | 48,001 | 1.00 | 48,917 | |
| hydrographic engr assoc iii | 1.00 | 40,988 | 2.00 | 84,940 | 2.00 | 86,516 | |
| hydrographic engr assoc ii | 3.00 | 106,277 | 2.00 | 73,659 | 2.00 | 75,009 | |
| admin aide | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| services specialist | 1.00 | 33,236 | .00 | 0 | .00 | 0 | |
| marine engine technician ii | 1.00 | 30,953 | .00 | 0 | .00 | 0 | |
| maint chief i non lic | .00 | 0 | 1.00 | 35,020 | 1.00 | 35,659 | |
| painter | 1.00 | 21,692 | 1.00 | 35,714 | 1.00 | 36,368 | |
| mate nat res vessel | 3.00 | 63,334 | 4.00 | 102,729 | 4.00 | 105,828 | |
| sailor iii | 2.00 | 47,034 | 1.00 | 24,917 | 1.00 | 25,791 | |
| TOTAL k00a0705* | 24.00 | 905,579 | 24.00 | 1,012,762 | 24.00 | 1,034,195 | |
| TOTAL k00a07 ** | 356.00 | 18,145,708 | 365.00 | 20,855,654 | 365.00 | 21,366,952 | |
| k00a08 Public Lands Policy and Planning | | | | | | | |
| k00a0801 Resource Planning Administration | | | | | | | |
| prgm mgr iv | 1.00 | 82,410 | 1.00 | 85,421 | 1.00 | 87,060 | |
| prgm mgr iii | .00 | 0 | 1.00 | 79,309 | 1.00 | 80,823 | |
| prgm mgr i | 1.00 | 67,025 | .00 | 0 | .00 | 0 | |
| nat res planner v | 4.00 | 235,537 | 4.00 | 245,393 | 4.00 | 250,120 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a08 Public Lands Policy and Planning | | | | | | | |
| k00a0801 Resource Planning Administration | | | | | | | |
| administrator ii | 1.00 | 58,816 | 1.00 | 61,147 | 1.00 | 62,328 | |
| envrmtl spec iv | .00 | 0 | 1.00 | 59,427 | 1.00 | 60,570 | |
| envrmtl spec iii general | 1.00 | 50,201 | .00 | 0 | .00 | 0 | |
| nat res planner iii | 2.00 | 110,980 | 3.00 | 138,584 | 3.00 | 141,888 | |
| nat res planner ii | 1.00 | 47,056 | 1.00 | 48,917 | 1.00 | 49,851 | |
| nat res planner i | 1.00 | 31,633 | .00 | 0 | .00 | 0 | |
| cartographer ii | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| admin aide | 1.00 | 39,174 | 1.00 | 40,814 | 1.00 | 41,570 | |
| ----- | | | | | | | |
| TOTAL k00a0801* | 14.00 | 761,281 | 14.00 | 799,086 | 14.00 | 815,024 | |
| TOTAL k00a08 ** | 14.00 | 761,281 | 14.00 | 799,086 | 14.00 | 815,024 | |
| ----- | | | | | | | |
| k00a09 Engineering and Construction | | | | | | | |
| k00a0901 General Direction | | | | | | | |
| prgm mgr iv | 1.00 | 76,811 | 1.00 | 79,935 | 1.00 | 81,464 | |
| administrator v | 1.00 | 63,039 | 1.00 | 75,062 | 1.00 | 76,491 | |
| administrator iii | 2.00 | 73,228 | 1.00 | 64,657 | 1.00 | 65,905 | |
| capital projects mech eng | .00 | 0 | 1.00 | 69,028 | 1.00 | 70,364 | |
| water res engr v hydrology | 5.00 | 227,482 | 4.00 | 259,476 | 4.00 | 265,359 | |
| water res engr iv hydrology | 1.00 | 62,184 | 1.00 | 64,657 | 1.00 | 65,905 | |
| administrator ii | 9.00 | 436,404 | 9.00 | 506,909 | 9.00 | 518,180 | |
| enr sr civil general | 1.00 | 49,866 | 1.00 | 59,427 | 1.00 | 60,570 | |
| water res engr iii hydrology | 2.00 | 105,355 | 1.00 | 56,126 | 1.00 | 57,204 | |
| administrator i | 1.00 | 54,074 | 2.00 | 107,827 | 2.00 | 109,894 | |
| blgd construction engineer | 2.00 | 102,741 | 2.00 | 106,809 | 2.00 | 108,856 | |
| enr iii civil-general | 7.00 | 356,730 | 7.00 | 378,942 | 7.00 | 386,993 | |
| agency procurement specialist i | 1.00 | 36,543 | .00 | 0 | .00 | 0 | |
| maint engineer i | .00 | 0 | 2.00 | 91,846 | 2.00 | 94,298 | |
| admin officer ii | 2.00 | 51,648 | 2.00 | 69,740 | 2.00 | 72,284 | |
| master ii nat res vessel | 1.00 | 40,163 | 1.00 | 41,827 | 1.00 | 42,602 | |
| blgd construction insp iii | 1.00 | 44,536 | 1.00 | 46,291 | 1.00 | 47,173 | |
| waterways improvement tech iii | .00 | 0 | 2.00 | 84,149 | 2.00 | 85,709 | |
| hydrographic engr assoc iii | 5.00 | 201,979 | 5.00 | 210,307 | 5.00 | 214,208 | |
| waterways improvement tech ii | 3.00 | 96,797 | 1.00 | 42,276 | 1.00 | 43,060 | |
| admin aide | 1.00 | 36,876 | 1.00 | 38,994 | 1.00 | 39,712 | |
| office secy iii | 1.00 | 31,443 | 1.00 | 33,177 | 1.00 | 33,778 | |
| carpenter trim | 4.00 | 97,430 | 3.00 | 93,068 | 3.00 | 94,745 | |
| carpenter | 1.00 | 30,632 | 1.00 | 32,102 | 1.00 | 32,683 | |
| ----- | | | | | | | |
| TOTAL k00a0901* | 52.00 | 2,275,961 | 51.00 | 2,612,632 | 51.00 | 2,667,437 | |
| TOTAL k00a09 ** | 52.00 | 2,275,961 | 51.00 | 2,612,632 | 51.00 | 2,667,437 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a10 Chesapeake Bay Critical Area Commission | | | | | | | |
| k00a1001 Chesapeake Bay Critical Area Commission | | | | | | | |
| chair ches crit area comm | 1.00 | 96,428 | 1.00 | 107,728 | 1.00 | 107,728 | |
| administrator v | 1.00 | 71,875 | 1.00 | 75,770 | 1.00 | 77,212 | |
| administrator iii | 1.00 | 55,992 | 1.00 | 58,210 | 1.00 | 59,331 | |
| nat res planner v | 2.00 | 95,757 | 2.00 | 122,729 | 2.00 | 125,095 | |
| administrator ii | .00 | 0 | 1.00 | 57,427 | 1.00 | 60,570 | |
| nat res planner iv | 3.00 | 103,367 | 2.00 | 112,785 | 2.00 | 114,953 | |
| nat res planner iv | 1.00 | 36,852 | .00 | 0 | .00 | 0 | |
| planner iv | 1.00 | 51,482 | 1.00 | 53,519 | 1.00 | 54,546 | |
| administrator i | 1.00 | 52,773 | .00 | 0 | .00 | 0 | |
| nat res planner iii | 1.00 | 46,287 | 3.00 | 142,425 | 3.00 | 145,140 | |
| management associate | 1.00 | 29,650 | 1.00 | 32,788 | 1.00 | 33,977 | |
| admin aide | 1.00 | 37,880 | 1.00 | 40,074 | 1.00 | 40,814 | |
| office secy iii | 1.00 | 34,887 | 1.00 | 36,976 | 1.00 | 37,654 | |
| ----- | | | | | | | |
| TOTAL k00a1001* | 15.00 | 713,230 | 15.00 | 840,431 | 15.00 | 857,020 | |
| TOTAL k00a10 ** | 15.00 | 713,230 | 15.00 | 840,431 | 15.00 | 857,020 | |
| ----- | | | | | | | |
| k00a12 Resource Assessment Service | | | | | | | |
| k00a1201 Support Services | | | | | | | |
| dir resource assessment serv | 1.00 | 80,578 | 1.00 | 83,554 | 1.00 | 85,153 | |
| administrator iii | .00 | 0 | 1.00 | 64,657 | 1.00 | 65,905 | |
| administrator ii | 1.00 | 52,133 | .00 | 0 | .00 | 0 | |
| admin spec iii | 1.00 | 40,931 | 1.00 | 42,276 | 1.00 | 43,060 | |
| ----- | | | | | | | |
| TOTAL k00a1201* | 3.00 | 173,642 | 3.00 | 190,487 | 3.00 | 194,118 | |
| ----- | | | | | | | |
| k00a1204 Monitoring and Non-Tidal Assessment | | | | | | | |
| dir power plant siting prgm | 1.00 | 94,194 | 1.00 | 97,436 | 1.00 | 99,314 | |
| obs-energy resources admin iii | 1.00 | 72,954 | 1.00 | 50,893 | 1.00 | 52,842 | |
| prgm mgr ii | 1.00 | 71,565 | 1.00 | 74,354 | 1.00 | 75,770 | |
| envrmntl prgm mgr i water mgt | 1.00 | 67,668 | 1.00 | 70,364 | 1.00 | 71,717 | |
| nat res biol v | 1.00 | 58,261 | 2.00 | 108,376 | 2.00 | 111,369 | |
| administrator i | .00 | 0 | 1.00 | 50,644 | 1.00 | 51,612 | |
| nat res biol iv | 5.00 | 268,336 | 5.00 | 278,968 | 5.00 | 284,323 | |
| nat res biol iii | 9.00 | 338,346 | 8.00 | 356,288 | 8.00 | 364,355 | |
| admin officer ii | 1.00 | 47,056 | 1.00 | 48,917 | 1.00 | 49,851 | |
| nat res biol ii | 6.00 | 241,784 | 7.00 | 279,225 | 7.00 | 288,624 | |
| master ii nat res vessel | 1.00 | 35,391 | .00 | 0 | .00 | 0 | |
| nat res biol i | 1.00 | 31,633 | 1.00 | 30,844 | 1.00 | 31,955 | |
| obs nat res biol ii | 1.00 | 31,633 | 1.00 | 30,844 | 1.00 | 31,955 | |
| hydrographic engr assoc iii | 1.00 | 32,812 | 1.00 | 30,844 | 1.00 | 31,955 | |
| admin aide | 1.00 | 38,091 | 1.00 | 39,712 | 1.00 | 40,444 | |
| office secy iii | 1.00 | 36,076 | 1.00 | 37,654 | 1.00 | 38,345 | |
| ----- | | | | | | | |
| TOTAL k00a1204* | 32.00 | 1,465,800 | 33.00 | 1,585,363 | 33.00 | 1,624,431 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a1205 Power Plant Assessment Program | | | | | | | |
| dir power plant siting prgm | 1.00 | 94,194 | 1.00 | 97,436 | 1.00 | 99,314 | |
| obs-energy resources admin iii | 4.00 | 249,337 | 4.00 | 277,495 | 4.00 | 283,757 | |
| prgm mgr ii | 1.00 | 71,565 | 2.00 | 137,584 | 2.00 | 140,220 | |
| prgm mgr i | 1.00 | 56,976 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 50,197 | 1.00 | 52,186 | 1.00 | 53,185 | |
| admin aide | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| office secy ii | 1.00 | 23,576 | 1.00 | 25,742 | 1.00 | 26,649 | |
| TOTAL k00a1205* | 10.00 | 584,294 | 10.00 | 630,517 | 10.00 | 643,939 | |
| k00a1206 Tidewater Ecosystem Assessment | | | | | | | |
| prgm mgr senior i | 1.00 | 98,650 | 1.00 | 85,282 | 1.00 | 86,918 | |
| prgm mgr ii | 2.00 | 129,437 | 2.00 | 134,583 | 2.00 | 137,187 | |
| administrator iv | 1.00 | 67,668 | 1.00 | 70,364 | 1.00 | 71,717 | |
| prgm mgr i | 1.00 | 58,072 | 1.00 | 60,380 | 1.00 | 61,544 | |
| dp programmer analyst superviso | .00 | 0 | 1.00 | 58,673 | 1.00 | 59,803 | |
| dp programmer analyst lead/adva | 1.00 | 42,600 | .00 | 0 | .00 | 0 | |
| administrator ii | .00 | 0 | 1.00 | 49,631 | 1.00 | 51,044 | |
| dp programmer analyst ii | 3.00 | 143,897 | 3.00 | 151,204 | 3.00 | 155,920 | |
| nat res biol v | 1.00 | 54,333 | 2.00 | 111,237 | 2.00 | 113,375 | |
| nat res planner iv | 1.00 | 52,469 | 1.00 | 54,546 | 1.00 | 55,593 | |
| research statistician iv | 1.00 | 52,469 | 2.00 | 109,092 | 2.00 | 111,186 | |
| nat res biol iv | 1.00 | 51,188 | .00 | 0 | .00 | 0 | |
| research statistician iii | 4.00 | 145,222 | 1.00 | 54,637 | 1.00 | 55,686 | |
| admin officer iii | 1.00 | 46,540 | 1.00 | 48,380 | 1.00 | 49,303 | |
| nat res biol iii | .00 | 0 | 3.00 | 131,344 | 3.00 | 134,543 | |
| research statistician ii | 1.00 | 41,205 | 2.00 | 80,769 | 2.00 | 83,342 | |
| nat res biol ii | 2.00 | 88,952 | 2.00 | 82,871 | 2.00 | 85,059 | |
| admin spec iii | 1.00 | 32,578 | 1.00 | 43,060 | 1.00 | 43,861 | |
| admin spec ii | 1.00 | 31,948 | 1.00 | 34,044 | 1.00 | 34,968 | |
| dp programmer | 1.00 | 39,788 | 1.00 | 41,443 | 1.00 | 42,210 | |
| admin aide | .00 | 0 | 1.00 | 37,598 | 1.00 | 38,289 | |
| office services clerk | 1.00 | 32,079 | .00 | 0 | .00 | 0 | |
| TOTAL k00a1206* | 25.00 | 1,209,095 | 28.00 | 1,439,138 | 28.00 | 1,471,548 | |
| k00a1207 Maryland Geological Survey | | | | | | | |
| prgm mgr iv | 1.00 | 82,410 | 1.00 | 85,421 | 1.00 | 87,060 | |
| principal geologist | 4.00 | 255,738 | 4.00 | 258,140 | 4.00 | 264,006 | |
| geol iv general | 6.00 | 344,516 | 6.00 | 358,174 | 6.00 | 365,083 | |
| geol iv geohydrology | 4.00 | 234,144 | 4.00 | 243,434 | 4.00 | 248,132 | |
| geol iv sedmntlgy strtgrphy | 2.00 | 116,512 | 2.00 | 102,596 | 2.00 | 105,323 | |
| water res engr iii enviromental | 1.00 | 56,078 | 1.00 | 58,305 | 1.00 | 59,427 | |
| admin officer ii | 1.00 | 47,056 | 1.00 | 48,917 | 1.00 | 49,851 | |
| geol ii general | 1.00 | 36,359 | 2.00 | 75,033 | 2.00 | 77,426 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a1207 Maryland Geological Survey | | | | | | | |
| obs-park naturalist | 1.00 | 38,687 | 1.00 | 40,320 | 1.00 | 41,066 | |
| geologist i | 1.00 | 34,039 | .00 | 0 | .00 | 0 | |
| agency procurement associate ii | 1.00 | 35,741 | 1.00 | 37,315 | 1.00 | 38,000 | |
| admin aide | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| office secy iii | 1.00 | 35,741 | 1.00 | 37,315 | 1.00 | 38,000 | |
| ----- | | | | | | | |
| TOTAL k00a1207* | 25.00 | 1,355,470 | 25.00 | 1,385,044 | 25.00 | 1,414,188 | |
| TOTAL k00a12 ** | 95.00 | 4,788,301 | 99.00 | 5,230,549 | 99.00 | 5,348,224 | |
| | | | | | | | |
| k00a13 Maryland Environmental Trust | | | | | | | |
| k00a1301 General Direction | | | | | | | |
| administrator v | 1.00 | 45,521 | 1.00 | 65,695 | 1.00 | 66,965 | |
| nat res planner v | 1.00 | 62,783 | 1.00 | 65,274 | 1.00 | 66,535 | |
| administrator ii | .00 | 0 | 1.00 | 52,512 | 1.00 | 53,519 | |
| nat res planner iv | 1.00 | 55,064 | 4.00 | 215,992 | 4.00 | 220,895 | |
| administrator i | 1.00 | 45,265 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 45,204 | 1.00 | 47,922 | 1.00 | 48,837 | |
| admin officer iii | .00 | 0 | 1.00 | 50,720 | 1.00 | 51,691 | |
| nat res planner iii | 3.00 | 136,982 | .00 | 0 | .00 | 0 | |
| office secy iii | 2.00 | 60,830 | 2.00 | 64,644 | 2.00 | 66,300 | |
| ----- | | | | | | | |
| TOTAL k00a1301* | 10.00 | 451,649 | 11.00 | 562,759 | 11.00 | 574,742 | |
| TOTAL k00a13 ** | 10.00 | 451,649 | 11.00 | 562,759 | 11.00 | 574,742 | |
| | | | | | | | |
| k00a14 Watershed Services | | | | | | | |
| k00a1401 General Direction | | | | | | | |
| prgm mgr senior iii | 1.00 | 88,550 | .00 | 0 | .00 | 0 | |
| prgm mgr senior i | 1.00 | 77,104 | .00 | 0 | .00 | 0 | |
| prgm mgr iii | .00 | 0 | 1.00 | 80,823 | 1.00 | 82,368 | |
| administrator iii | .00 | 0 | 1.00 | 65,274 | 1.00 | 66,535 | |
| administrator ii | 1.00 | 50,377 | 1.00 | 59,427 | 1.00 | 60,570 | |
| administrator i | 1.00 | 46,611 | .00 | 0 | .00 | 0 | |
| exec assoc i | 1.00 | 35,817 | 1.00 | 34,870 | 1.00 | 36,142 | |
| office secy ii | 1.00 | 34,490 | 1.00 | 36,038 | 1.00 | 36,697 | |
| ----- | | | | | | | |
| TOTAL k00a1401* | 6.00 | 332,949 | 5.00 | 276,432 | 5.00 | 282,312 | |
| | | | | | | | |
| k00a1402 Program Development and Operation | | | | | | | |
| prgm mgr iv | 1.00 | 76,299 | 1.00 | 79,187 | 1.00 | 80,700 | |
| administrator vi | .00 | 0 | 1.00 | 73,541 | 1.00 | 74,940 | |
| prgm mgr iii | 3.00 | 228,616 | 4.00 | 287,657 | 4.00 | 293,791 | |
| administrator v | 1.00 | 65,022 | 1.00 | 67,606 | 1.00 | 68,914 | |
| prgm mgr ii | 1.00 | 62,618 | 1.00 | 65,695 | 1.00 | 66,965 | |
| principal planner | 1.00 | 66,760 | .00 | 0 | .00 | 0 | |
| prgm mgr i | 4.00 | 198,870 | 3.00 | 173,088 | 3.00 | 177,438 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a1402 Program Development and Operation | | | | | | | |
| administrator iii | 4.00 | 122,188 | 3.00 | 154,165 | 3.00 | 158,769 | |
| water res engr v hydrology | 1.00 | 66,389 | 3.00 | 174,857 | 3.00 | 179,132 | |
| dp programmer analyst lead/adva | .00 | 0 | 4.00 | 232,792 | 4.00 | 238,266 | |
| water res engr iv hydrology | 3.00 | 138,799 | 1.00 | 65,274 | 1.00 | 66,535 | |
| administrator ii | 2.00 | 115,961 | 2.00 | 120,563 | 2.00 | 122,885 | |
| dp programmer analyst ii | 6.00 | 272,129 | 3.00 | 152,212 | 3.00 | 155,587 | |
| geol iv geomorphology | 1.00 | 58,256 | 1.00 | 60,570 | 1.00 | 61,738 | |
| nat res planner iv | 4.00 | 230,854 | 4.00 | 232,376 | 4.00 | 236,847 | |
| water res engr iii hydrology | 1.00 | 38,972 | 1.00 | 55,070 | 1.00 | 56,126 | |
| administrator i | .00 | 0 | 1.00 | 55,686 | 1.00 | 56,755 | |
| administrator i | 1.00 | 48,258 | 1.00 | 39,478 | 1.00 | 40,935 | |
| dp programmer analyst i | 1.00 | 44,765 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 42,201 | 1.75 | 87,520 | 1.75 | 89,192 | |
| agency grants specialist ii | .00 | 0 | 1.00 | 48,837 | 1.00 | 49,769 | |
| nat res planner iii | 4.00 | 167,809 | 3.00 | 131,655 | 3.00 | 134,814 | |
| admin officer ii | 2.00 | 70,282 | 1.00 | 34,870 | 1.00 | 36,142 | |
| agency grants specialist i | 1.00 | 41,310 | .00 | 0 | .00 | 0 | |
| envrmtl spec ii general | .00 | 0 | 2.00 | 70,454 | 2.00 | 73,027 | |
| park services associate ii | 1.75 | 54,373 | 1.00 | 32,788 | 1.00 | 33,977 | |
| admin spec iii | 1.00 | 40,605 | 1.00 | 42,276 | 1.00 | 43,060 | |
| envrmtl spec i general | 2.00 | 62,133 | .00 | 0 | .00 | 0 | |
| admin aide | 1.00 | 38,091 | 1.00 | 39,712 | 1.00 | 40,444 | |
| office secy iii | 1.00 | 35,741 | 1.00 | 37,315 | 1.00 | 38,000 | |
| ----- | | | | | | | |
| TOTAL k00a1402* | 49.75 | 2,387,301 | 47.75 | 2,615,244 | 47.75 | 2,674,748 | |
| k00a1405 Coastal Zone Management | | | | | | | |
| prgm mgr iii | 1.00 | 77,909 | 1.00 | 80,823 | 1.00 | 82,368 | |
| administrator v | 1.00 | 50,918 | 1.00 | 65,695 | 1.00 | 66,965 | |
| principal planner | .00 | 0 | 1.00 | 50,893 | 1.00 | 52,842 | |
| nat res planner v | 1.00 | 61,007 | 1.00 | 63,433 | 1.00 | 64,657 | |
| administrator ii | 2.00 | 56,616 | 2.00 | 100,886 | 2.00 | 103,578 | |
| nat res planner iv | 4.00 | 113,569 | 5.00 | 210,130 | 5.00 | 217,925 | |
| admin officer iii | 3.00 | 105,994 | 2.00 | 92,054 | 2.00 | 94,187 | |
| agency grants specialist ii | 1.00 | 48,714 | 1.00 | 50,720 | 1.00 | 51,691 | |
| nat res biol iii | 1.00 | 45,670 | 1.00 | 47,475 | 1.00 | 48,380 | |
| obs-parks program manager i | 1.00 | 36,195 | 1.00 | 37,095 | 1.00 | 38,458 | |
| ----- | | | | | | | |
| TOTAL k00a1405* | 15.00 | 596,592 | 16.00 | 799,204 | 16.00 | 821,051 | |
| TOTAL k00a14 ** | 70.75 | 3,316,842 | 68.75 | 3,690,880 | 68.75 | 3,778,111 | |
| k00a17 Fisheries Service | | | | | | | |
| k00a1701 General Direction, Policy and Oxford | | | | | | | |
| prgm mgr senior i | 1.00 | 81,488 | 1.00 | 84,481 | 1.00 | 86,100 | |
| prgm mgr iv | 1.00 | 68,651 | 1.00 | 71,380 | 1.00 | 72,738 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| k00a17 Fisheries Service | | | | | | | |
| k00a1701 General Direction, Policy and Oxford | | | | | | | |
| prgm mgr iii | .00 | 0 | 2.00 | 143,216 | 2.00 | 147,184 | |
| administrator iv | 1.00 | 65,753 | 1.00 | 68,366 | 1.00 | 69,689 | |
| prgm mgr i | 4.00 | 261,745 | 4.00 | 267,335 | 4.00 | 272,485 | |
| administrator iii | .00 | 0 | 1.00 | 62,233 | 1.00 | 63,433 | |
| veterinarian iv agric | 1.00 | 72,254 | 1.00 | 75,062 | 1.00 | 76,491 | |
| obs-data proc mgr iv | 1.00 | 33,854 | .00 | 0 | .00 | 0 | |
| administrator ii | 4.00 | 121,375 | 2.00 | 84,832 | 2.00 | 87,980 | |
| dp programmer analyst ii | 2.00 | 106,503 | 2.00 | 110,723 | 2.00 | 112,851 | |
| administrator i | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| obs-data proc prog analyst spec | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| admin officer iii | 2.00 | 99,453 | 2.00 | 103,392 | 2.00 | 105,371 | |
| admin officer iii | 1.00 | 30,563 | .00 | 0 | .00 | 0 | |
| nat res biol iii | 5.00 | 167,107 | 5.00 | 233,187 | 5.00 | 239,083 | |
| admin officer ii | 2.00 | 84,304 | 2.00 | 88,473 | 2.00 | 90,867 | |
| nat res biol ii | 2.00 | 84,752 | 2.00 | 88,935 | 2.00 | 91,338 | |
| admin officer i | .00 | 0 | 1.00 | 38,532 | 1.00 | 39,590 | |
| envrmtl spec ii general | 1.00 | 38,157 | .00 | 0 | .00 | 0 | |
| master ii nat res vessel | 1.00 | 33,691 | 1.00 | 35,858 | 1.00 | 37,169 | |
| obs nat res biol ii | 2.50 | 89,604 | 2.50 | 94,493 | 2.50 | 96,880 | |
| obs-pub affairs specialist iii | 1.00 | 41,764 | 1.00 | 43,456 | 1.00 | 44,265 | |
| admin spec ii | 1.00 | 38,449 | 1.00 | 40,074 | 1.00 | 40,814 | |
| obs-data proc prog trainee | 1.00 | 32,076 | 1.00 | 33,577 | 1.00 | 34,188 | |
| conservation assoc v | 1.00 | 28,126 | 1.00 | 29,026 | 1.00 | 30,066 | |
| admin aide | 2.00 | 54,079 | 1.00 | 38,994 | 1.00 | 39,712 | |
| office services clerk | 2.00 | 60,538 | 2.00 | 63,770 | 2.00 | 64,922 | |
| maint mechanic senior | 1.00 | 27,450 | 1.00 | 29,107 | 1.00 | 29,628 | |
| TOTAL k00a1701* | 42.50 | 1,828,858 | 40.50 | 2,039,874 | 40.50 | 2,086,354 | |
| k00a1706 Inland Fisheries Management | | | | | | | |
| prgm mgr iii | 2.00 | 155,070 | 1.00 | 80,823 | 1.00 | 82,368 | |
| administrator iv | .00 | 0 | 2.00 | 135,462 | 2.00 | 138,082 | |
| prgm mgr i | 1.00 | 65,125 | 1.00 | 67,718 | 1.00 | 69,028 | |
| administrator iii | 1.00 | 62,184 | .00 | 0 | .00 | 0 | |
| nat res biol v | 5.00 | 306,852 | 5.00 | 295,010 | 5.00 | 300,684 | |
| nat res biol iv | 1.00 | 55,565 | 2.00 | 110,842 | 2.00 | 112,970 | |
| nat res biol iii | 6.00 | 298,390 | 5.00 | 243,887 | 5.00 | 249,209 | |
| nat res planner iii | 1.00 | 50,677 | 1.00 | 52,680 | 1.00 | 53,689 | |
| nat res biol ii | 10.00 | 442,221 | 8.00 | 379,594 | 8.00 | 386,796 | |
| nat res biol i | 1.00 | 45,608 | 3.00 | 121,365 | 3.00 | 123,608 | |
| obs nat res biol ii | 1.00 | 34,033 | 1.00 | 36,214 | 1.00 | 37,201 | |
| nat res tech vi | 1.00 | 43,705 | 1.00 | 45,436 | 1.00 | 46,291 | |
| nat res tech v | 7.00 | 280,131 | 6.00 | 250,165 | 6.00 | 254,803 | |
| nat res tech iv | 2.00 | 76,540 | 2.00 | 79,786 | 2.00 | 81,258 | |

PERSONNEL DETAIL

Natural Resources and Recreation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| k00a1706 Inland Fisheries Management | | | | | | | |
| nat res tech ii | 1.00 | 31,734 | 1.00 | 33,228 | 1.00 | 33,831 | |
| office secy iii | 1.00 | 36,412 | 1.00 | 38,000 | 1.00 | 38,698 | |
| ----- | | | | | | | |
| TOTAL k00a1706* | 41.00 | 1,984,247 | 40.00 | 1,970,210 | 40.00 | 2,008,516 | |
| k00a1708 Estaurine and Marine Fisheries | | | | | | | |
| prgm mgr iv | 1.00 | 81,622 | 1.00 | 57,948 | 1.00 | 60,177 | |
| prgm mgr ii | 1.00 | 63,791 | 2.00 | 136,571 | 2.00 | 139,211 | |
| prgm mgr i | 3.00 | 177,082 | 2.00 | 126,595 | 2.00 | 129,037 | |
| nat res biol v | 5.00 | 265,212 | 6.00 | 326,497 | 6.00 | 334,398 | |
| nat res biol iv | 5.00 | 304,207 | 7.00 | 380,811 | 7.00 | 388,115 | |
| research statistician iii | 1.00 | 53,561 | 1.00 | 55,686 | 1.00 | 56,755 | |
| nat res biol iii | 7.00 | 266,834 | 5.00 | 239,100 | 5.00 | 243,646 | |
| nat res biol ii | 5.00 | 177,940 | 4.00 | 173,738 | 4.00 | 176,968 | |
| nat res biol i | 1.00 | 38,997 | 1.00 | 42,664 | 1.00 | 43,456 | |
| nat res tech vi | .00 | 0 | 1.00 | 39,590 | 1.00 | 40,320 | |
| nat res tech v | 2.00 | 81,978 | 2.00 | 85,336 | 2.00 | 86,921 | |
| nat res tech iv | 1.00 | 32,957 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL k00a1708* | 32.00 | 1,544,181 | 32.00 | 1,664,536 | 32.00 | 1,699,004 | |
| k00a1711 Shellfish Restoration and Management | | | | | | | |
| prgm mgr ii | 1.00 | 65,022 | 1.00 | 67,606 | 1.00 | 68,914 | |
| research statistician iv | 1.00 | 58,256 | 1.00 | 60,570 | 1.00 | 61,738 | |
| nat res biol ii | 4.00 | 182,924 | 4.00 | 190,210 | 4.00 | 193,818 | |
| obs nat res biol ii | 1.00 | 40,605 | 1.00 | 42,276 | 1.00 | 43,060 | |
| nat res tech v | 2.00 | 80,832 | 2.00 | 84,164 | 2.00 | 85,724 | |
| nat res tech iv | 1.00 | 38,091 | 1.00 | 39,712 | 1.00 | 40,444 | |
| ----- | | | | | | | |
| TOTAL k00a1711* | 10.00 | 465,730 | 10.00 | 484,538 | 10.00 | 493,698 | |
| TOTAL k00a17 ** | 125.50 | 5,823,016 | 122.50 | 6,159,158 | 122.50 | 6,287,572 | |