

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

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

VISION

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

KEY GOALS

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

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	436.50	426.50	430.50
Total Number of Contractual Positions.....	51.45	49.67	51.95
Salaries, Wages and Fringe Benefits.....	25,597,393	28,296,714	28,427,319
Technical and Special Fees.....	1,496,852	1,357,253	1,336,545
Operating Expenses.....	107,389,496	81,786,401	78,998,699
Original General Fund Appropriation.....	32,127,115	34,572,679	
Transfer/Reduction.....	2,264,891	-4,800,640	
Total General Fund Appropriation.....	34,392,006	29,772,039	
Less: General Fund Reversion/Reduction.....	682,080		
Net General Fund Expenditure.....	33,709,926	29,772,039	32,009,083
Special Fund Expenditure.....	91,039,081	62,129,944	54,654,147
Federal Fund Expenditure.....	7,364,734	16,512,901	6,722,039
Reimbursable Fund Expenditure.....	2,370,000	3,025,484	15,377,294
Total Expenditure.....	134,483,741	111,440,368	108,762,563

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	59.00	57.00	56.00
Total Number of Contractual Positions.....	.90		.80
Salaries, Wages and Fringe Benefits.....	3,875,042	4,093,639	4,236,955
Technical and Special Fees.....	34,638		43,154
Operating Expenses.....	70,793,071	49,841,165	30,070,212
Original General Fund Appropriation.....	4,931,904	5,051,421	
Transfer/Reduction.....	-238,920	-325,979	
Total General Fund Appropriation.....	4,692,984	4,725,442	
Less: General Fund Reversion/Reduction.....	8,558		
Net General Fund Expenditure.....	4,684,426	4,725,442	5,178,809
Special Fund Expenditure.....	67,087,209	38,413,655	25,620,670
Federal Fund Expenditure.....	2,602,722	10,375,000	2,318,689
Reimbursable Fund Expenditure.....	328,394	420,707	1,232,153
Total Expenditure.....	74,702,751	53,934,804	34,350,321

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resources to convert onto Network Intranet	0	0	50	80
Output: Number of Resources on Network Intranet	0	0	25	80
Outcome: Percent of Resources working on Network Intranet	0	0	50	100
Quality: Percent of workstations fully implemented	0	0	50	100
Efficiency: Percent of non-compliant workstations	100	100	50	0

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of MDA web sites hosted on MDA server	88	100	100	100

DEPARTMENT OF AGRICULTURE

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

PUBLIC INFORMATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of media contacts	539	954	600	600
Outcome: Number of agency news stories in monitored media	478	500	500	500
Web visits	800,000	800,000	800,000	800,000
Efficiency: Ratio of media contacts generating stories to total media contacts	.88	.83	.83	.83

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

Objective 2.1 Increase awareness of MDA programs and services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Publish MDA news online	0	4	6	8
Publish Inside MDA Newsletter online	1	0	0	0
Publish MDA News Briefs	0	0	0	0
Publish Annual Report	1	1	1	1

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions.....	.20		.80
01 Salaries, Wages and Fringe Benefits.....	<u>1,979,951</u>	<u>1,947,505</u>	<u>2,032,213</u>
02 Technical and Special Fees.....	<u>2,659</u>		<u>43,154</u>
03 Communication.....	85,250	101,190	91,825
04 Travel.....	48,348	34,132	44,840
07 Motor Vehicle Operation and Maintenance	214	-6,450	14,790
08 Contractual Services	329,662	327,700	272,745
09 Supplies and Materials	31,801	195,550	23,934
10 Equipment—Replacement	56,312	150,920	242,250
11 Equipment—Additional.....	2,541	8,200	21,500
12 Grants, Subsidies and Contributions.....	18,500	17,500	17,500
13 Fixed Charges.....	<u>24,200</u>	<u>20,019</u>	<u>19,278</u>
Total Operating Expenses.....	<u>596,828</u>	<u>848,761</u>	<u>748,662</u>
Total Expenditure	<u>2,579,438</u>	<u>2,796,266</u>	<u>2,824,029</u>
Original General Fund Appropriation.....	2,499,820	2,874,690	
Transfer of General Fund Appropriation.....	<u>79,618</u>	<u>-78,424</u>	
Net General Fund Expenditure.....	<u>2,579,438</u>	<u>2,796,266</u>	<u>2,824,029</u>

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL AND TRAINING

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.

Objective 1.1 To administer the agency delegated testing process so that tests to establish eligibility are completed in an average of no more than 45 working days from the date of request.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of work days	51	*	*	45

Goal 2. To develop a workforce that reflects the diversity of the community within which the agency operates, thereby increasing organizational effectiveness.

Objective 2.1 By fiscal year 2009, 85 percent of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed Civilian Labor Force (CLF) figures.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of job fairs attended	0	0	1	3
Outcome: Percentage of job categories matching CLF	65	63**	65	60

Note: * Data not available due to lack of staff.

** Estimated since EEO Report not finalized.

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	15.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits.....	853,496	961,462	969,109
02 Technical and Special Fees.....	3,434		
03 Communication.....	9,733	7,562	9,850
04 Travel.....	774	3,800	2,050
07 Motor Vehicle Operation and Maintenance	476	350	700
08 Contractual Services	12,452	13,130	13,605
09 Supplies and Materials	9,964	8,150	10,075
10 Equipment—Replacement	1,221		
13 Fixed Charges.....	1,397	2,532	2,172
Total Operating Expenses.....	36,017	35,524	38,452
Total Expenditure	892,947	996,986	1,007,561
Original General Fund Appropriation.....	1,152,129	1,027,774	
Transfer of General Fund Appropriation.....	-251,760	-30,788	
Total General Fund Appropriation.....	900,369	996,986	
Less: General Fund Reversion/Reduction.....	7,422		
Net General Fund Expenditure.....	892,947	996,986	1,007,561

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of work days HVAC systems operational	208	215	200	225

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance with contract specifications	95	96	99	99
Quality: Percent of positive feedback from MDA employees	98	98	100	100

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of vehicles passing inspection semi-annually	99	99	95	95
Quality: Number of automotive complaints from MDA employees using pool vehicles	38	32	30	25

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	504,591	567,090	601,297
03 Communication	129,712	138,027	410,637
04 Travel		1,400	900
06 Fuel and Utilities	857,866	839,566	925,885
07 Motor Vehicle Operation and Maintenance	421,704	265,829	447,769
08 Contractual Services	283,071	315,153	265,696
09 Supplies and Materials	41,295	43,639	31,737
10 Equipment—Replacement	9,751	13,227	13,227
13 Fixed Charges	38,159	27,097	26,779
14 Land and Structures	340,000		
Total Operating Expenses	2,121,558	1,643,938	2,122,630
Total Expenditure	2,626,149	2,211,028	2,723,927
Original General Fund Appropriation	1,111,046	984,548	
Transfer of General Fund Appropriation	-63,258	-215,384	
Total General Fund Appropriation	1,047,788	769,164	
Less: General Fund Reversion/Reduction	1,136		
Net General Fund Expenditure	1,046,652	769,164	1,173,085
Special Fund Expenditure	648,381	646,157	
Federal Fund Expenditure	602,722	375,000	318,689
Reimbursable Fund Expenditure	328,394	420,707	1,232,153
Total Expenditure	2,626,149	2,211,028	2,723,927

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	200,000	196,157	
L00339 Egg Fund	135,000	135,000	
L00342 Veterinary Registration and Hospital License Fees ..	65,000	65,000	
L00362 Registration and Inspection Fees	248,381	250,000	
Total	648,381	646,157	

Federal Fund Income:

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	300,268	173,000	153,475
10.051 Commodity Loans and Purchases		10,000	10,000
10.163 Market Protection and Promotion	31,564	25,000	30,000
10.435 Certified Mediation Program	9,255	10,000	10,000
10.450 Crop Insurance	36,749	37,000	37,000
10.664 Cooperative Forestry Assistance	115,004	30,000	20,000
10.950 Agricultural Statistics Reports	24,500	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	85,382	65,000	33,214
Total	602,722	375,000	318,689

Reimbursable Fund Income:

L00A11 Department of Agriculture	72,247	90,707	330,215
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	98,519	130,000	376,759
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	78,814	100,000	399,593
L00A15 DAGR-Office of Resource Conservation	78,814	100,000	125,586
Total	328,394	420,707	1,232,153

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of meetings attended where we increased awareness	26	6	10	11
Output: Number of new stakeholders requested to speak	6	6	7	7
Quality: Number of people educated and made aware of the agency from presentations	30	20	20	20

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of young farmers educated and made aware of the issues to become proactive leaders in the agriculture sector	*	10	11	12

Note: * Data not available

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	128,225	140,116	148,186
03 Communication	2,203	1,298	1,368
04 Travel	11,461	12,500	12,700
07 Motor Vehicle Operation and Maintenance	1,661	1,300	1,300
08 Contractual Services	22,092	10,710	12,050
09 Supplies and Materials	1,524	800	884
13 Fixed Charges	100	130	96
Total Operating Expenses	39,041	26,738	28,398
Total Expenditure	167,266	166,854	176,584
Original General Fund Appropriation	168,909	164,409	
Transfer of General Fund Appropriation	-3,520	-1,383	
Net General Fund Expenditure	165,389	163,026	174,134
Special Fund Expenditure	1,877	3,828	2,450
Total Expenditure	167,266	166,854	176,584
Special Fund Income:			
L00365 Open House	1,877	3,828	2,450

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new districts established	235	58	0***	0***
Output: Number of new easement applications approved	325	453	258****	250
Number of acres in approved applications	36,501	48,730	28,380	27,500
Number of new easements (MALPF)	116*	78	36	30
Total number of easements (MALPF)	1,932	2,010	2,046	2,076
Total number of co-held easements (MALPF and Rural Legacy)	48	49	51	53
Outcome: Number of acres in new districts	23,923	5,702	0	0
Total acres enrolled in districts	429,469*	435,171	435,171	435,171
Number of acres of new easements (MALPF/GreenPrint)	15,287	14,433**	6,600	5,475
Total acres under easements (MALPF/GreenPrint)	265,691	280,124	286,724	292,199
Total acres under co-held easements (MALPF/Rural Legacy)	4,630	5,588	5,610	5,830
Acres preserved by MALPF, RL, GP, Counties	482,236	519,206	535,000	550,000

Note: * Actual numbers differ from previous MFR because of subsequent adjustments.

** 2008 Round One easement offers made as of 8-31-08. Does not include additional Round Two offers. Not all offers may have been accepted.

*** MALPF districts abolished effective 6-30-08. The number of district acres will decline in subsequent years due to lot releases and terminations.

**** For fiscal year 2009 MALPF received 450 applications. Due to limited funding and the cost and time it takes to get appraisals, MALPF imposed a cap of up to 16 applications per county. It is anticipated that a cap will also be imposed for fiscal year 2010.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	408,779	477,466	486,150
02 Technical and Special Fees.....	28,545		
03 Communication.....	10,920	7,800	11,345
04 Travel.....	15,784	19,500	19,000
07 Motor Vehicle Operation and Maintenance	1,396	2,500	1,500
08 Contractual Services	643,860	759,500	731,594
09 Supplies and Materials	3,544	7,050	8,250
10 Equipment—Replacement	4,111		
11 Equipment—Additional.....	1,500		
13 Fixed Charges	750	1,250	201,131
14 Land and Structures.....	913,050	784,000	574,250
Total Operating Expenses.....	<u>1,594,915</u>	<u>1,581,600</u>	<u>1,547,070</u>
Total Expenditure	<u>2,032,239</u>	<u>2,059,066</u>	<u>2,033,220</u>
Special Fund Expenditure.....	<u>2,032,239</u>	<u>2,059,066</u>	<u>2,033,220</u>
Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	<u>2,032,239</u>	<u>2,059,066</u>	<u>2,033,220</u>

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	66,404,712	45,704,604	25,585,000
Total Operating Expenses.....	<u>66,404,712</u>	<u>45,704,604</u>	<u>25,585,000</u>
Total Expenditure.....	<u>66,404,712</u>	<u>45,704,604</u>	<u>25,585,000</u>
Special Fund Expenditure.....	64,404,712	35,704,604	23,585,000
Federal Fund Expenditure.....	2,000,000	10,000,000	2,000,000
Total Expenditure.....	<u>66,404,712</u>	<u>45,704,604</u>	<u>25,585,000</u>
Special Fund Income:			
L00328 Transfer Tax.....	35,538,975	16,704,604	9,000,000
L00333 Maryland Agricultural Land Preservation Fund.....	11,291,219	5,000,000	525,000
L00374 County and Other Participation—Agricultural Land	<u>17,574,518</u>	<u>14,000,000</u>	<u>14,060,000</u>
Total.....	<u>64,404,712</u>	<u>35,704,604</u>	<u>23,585,000</u>
Federal Fund Income:			
10.913 Farm Land Protection Program.....	<u>2,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	108.00	107.00	107.00
Total Number of Contractual Positions.....	7.15	11.35	7.70
Salaries, Wages and Fringe Benefits.....	6,605,738	7,136,726	7,195,216
Technical and Special Fees.....	329,224	481,601	278,531
Operating Expenses.....	16,814,439	15,809,913	21,445,353
Original General Fund Appropriation.....	7,745,613	8,266,187	
Transfer/Reduction.....	415,803	-764,662	
Total General Fund Appropriation.....	8,161,416	7,501,525	
Less: General Fund Reversion/Reduction.....	30,588		
Net General Fund Expenditure.....	8,130,828	7,501,525	8,897,327
Special Fund Expenditure.....	13,700,491	13,220,858	17,555,281
Federal Fund Expenditure.....	1,613,231	2,179,935	2,140,686
Reimbursable Fund Expenditure.....	304,851	525,922	325,806
Total Expenditure.....	<u>23,749,401</u>	<u>23,428,240</u>	<u>28,919,100</u>

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

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

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

DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>177,068</u>	<u>164,221</u>	<u>176,888</u>
03 Communication	2,005	1,770	2,290
04 Travel	3,670	3,150	3,600
07 Motor Vehicle Operation and Maintenance	606	840	600
08 Contractual Services	222	2,040	2,020
09 Supplies and Materials	1,093	880	1,015
13 Fixed Charges	<u>135</u>	<u>100</u>	<u>66</u>
Total Operating Expenses	<u>7,731</u>	<u>8,780</u>	<u>9,591</u>
Total Expenditure	<u>184,799</u>	<u>173,001</u>	<u>186,479</u>
Original General Fund Appropriation	170,413	184,674	
Transfer of General Fund Appropriation	15,867	-11,673	
Total General Fund Appropriation	<u>186,280</u>	<u>173,001</u>	
Less: General Fund Reversion/Reduction	1,481		
Net General Fund Expenditure	<u>184,799</u>	<u>173,001</u>	<u>186,479</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133*	100	100	100	100
Percent of prepackaged commodities inspected and labeled accurately	85.1	84.2	86.0	86.0

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of retail gasoline meters that meet performance requirements	92.5	93.1	94.0	94.0
Efficiency: Average number of retail gasoline meter inspections conducted per available inspector position	1,346	1,813	1,650	1,700

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 95 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of small capacity scales found within applicable tolerances	93.4	94.0	95.0	95.0
Efficiency: Average number of inspections per year per available inspector (15 positions)	545	465	510	550

DEPARTMENT OF AGRICULTURE

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

Goal 2. To ensure fair competition for all Maryland businesses subject to the law and regulations through equitable enforcement of certification requirements applicable to weighing and measuring devices.

Objective 2.1 Reduce the percentage of specification violations found during the initial inspection of measuring devices to 10 percent by fiscal year 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Businesses with commercial weighing and measuring devices	7,322	7,300	7,300	7,300
Outcome: Percentage of small capacity scales rejected because of specification violations	10.3	9.0	9.5	10.0
Percentage of retail gasoline meters rejected because of specification violations	11.3	11.1	10.0	11.0

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	<u>1,547,809</u>	<u>1,657,958</u>	<u>1,613,338</u>
02 Technical and Special Fees	<u>90</u>	<u>200</u>	<u>200</u>
03 Communication	15,974	19,214	27,230
04 Travel	14,330	11,100	13,100
07 Motor Vehicle Operation and Maintenance	151,185	133,743	117,280
08 Contractual Services	23,044	30,405	22,055
09 Supplies and Materials	13,213	20,245	18,695
10 Equipment—Replacement	63,506	47,200	3,000
11 Equipment—Additional	12,794	12,000	47,600
13 Fixed Charges	<u>3,252</u>	<u>3,300</u>	<u>3,085</u>
Total Operating Expenses	<u>297,298</u>	<u>277,207</u>	<u>252,045</u>
Total Expenditure	<u>1,845,197</u>	<u>1,935,365</u>	<u>1,865,583</u>
Original General Fund Appropriation	556,814	587,708	
Transfer of General Fund Appropriation	<u>-14,761</u>	<u>-13,937</u>	
Net General Fund Expenditure	542,053	573,771	516,727
Special Fund Expenditure	<u>1,303,144</u>	<u>1,361,594</u>	<u>1,348,856</u>
Total Expenditure	<u>1,845,197</u>	<u>1,935,365</u>	<u>1,865,583</u>
 Special Fund Income:			
L00310 Equipment Testing	92,446	158,000	148,512
L00311 Licensing and Registration	<u>1,210,698</u>	<u>1,203,594</u>	<u>1,200,344</u>
Total	<u>1,303,144</u>	<u>1,361,594</u>	<u>1,348,856</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Pounds of poultry certified	309,947,268	310,810,985	340,000,000	340,000,000
Dozens of shell eggs certified	26,297,340	25,068,720	28,000,000	28,000,000
Pounds of fruits and vegetables certified	489,090	13,066,700	13,000,000	13,000,000
Quality: Average score of employees on comparative gradings	99.5	99.3	99.6	99.6

DEPARTMENT OF AGRICULTURE

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

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

Objective 2.1 By fiscal year 2010 increase the percentage of poultry, eggs and organic facilities officially certified by Food Quality Assurance by 5 percent over the fiscal year 2008 level.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Pounds of poultry available for certification	671,992,065	718,559,881	720,000,000	720,000,000
Dozens of shell eggs available for certification	44,371,800	44,256,870	45,000,000	45,000,000
Organic facilities applying for certification	120	126	135	140
Output: Trade Shows, Conferences, Educational Presentations	25	30	30	30
Organic facilities inspected	120	126	135	140
Outcome: Percentage of poultry officially certified	46	43	51	55
Percentage of shell eggs officially certified	59	57	60	60
Number of certified organic facilities	120	126	126	140

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

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent by fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of eggs sold in Maryland sampled by inspectors	0.5	0.5	1.0	1.0
Outcome: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	89.3	85.8	92.0	92.0
Efficiency: Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	179	175	200	200

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	2.65	2.30	1.20
01 Salaries, Wages and Fringe Benefits	895,925	1,036,129	1,019,623
02 Technical and Special Fees	90,857	79,150	38,269
03 Communication	9,188	10,205	10,653
04 Travel	55,204	52,145	57,555
07 Motor Vehicle Operation and Maintenance	38,499	22,594	55,743
08 Contractual Services	238,378	346,072	371,602
09 Supplies and Materials	6,663	8,575	8,375
10 Equipment—Replacement	463		
11 Equipment—Additional	2,420		2,600
13 Fixed Charges	1,897	2,705	137,417
Total Operating Expenses	352,712	442,296	643,945
Total Expenditure	1,339,494	1,557,575	1,701,837
Original General Fund Appropriation	34,706	37,904	
Transfer of General Fund Appropriation	7,443	-2,180	
Total General Fund Appropriation	42,149	35,724	
Less: General Fund Reversion/Reduction	952		
Net General Fund Expenditure	41,197	35,724	37,121
Special Fund Expenditure	1,206,611	1,394,699	1,517,284
Federal Fund Expenditure	91,686	127,152	147,432
Total Expenditure	1,339,494	1,557,575	1,701,837

Special Fund Income:

L00304 Organic Certification	52,250	32,250	73,197
L00338 Grain Dealer's Licenses	7,750	8,500	8,164
L00339 Egg Fund	1,146,611	1,353,949	1,435,923
Total	1,206,611	1,394,699	1,517,284

Federal Fund Income:

10.162 Inspection Grading and Standardization	70,908	74,502	76,557
10.450 Crop Insurance	20,778	52,650	65,875
93.103 Food and Drug Administration-Research			5,000
Total	91,686	127,152	147,432

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	208	208	208	208
Output: Number of agricultural statistics releases issued	208	208	208	208
Quality: Percent of agricultural cash receipts covered annually by State production statistics	95	95	95	95
Percent error rate (variance)	3	3	3	3

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Estimated	Estimated	Estimated	Estimated
Input: Number of surveys conducted	208	208	208	208
Output: Number of agricultural statistics releases issued	208	208	208	208
Quality: Percent of agricultural leaders contacted	80	80	80	80
Ratio of reports issued to surveys conducted	100	100	100	100

DEPARTMENT OF AGRICULTURE

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

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

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

Performance Measures	CY2007	CY2008	CY2009	CY2010
	Estimated	Estimated	Estimated	Estimated
Quality: Percent of clients satisfied with MASS	97	100	100	100

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....	16,861	32,500	31,000
04 Travel.....	31		
07 Motor Vehicle Operation and Maintenance.....	898	1,200	1,200
08 Contractual Services.....	69,156	75,200	74,700
09 Supplies and Materials.....	8,846	13,000	12,500
Total Operating Expenses.....	<u>95,792</u>	<u>121,900</u>	<u>119,400</u>
Total Expenditure.....	<u>95,792</u>	<u>121,900</u>	<u>119,400</u>
Original General Fund Appropriation.....	83,400	80,900	
Transfer of General Fund Appropriation.....	-1,000		
Total General Fund Appropriation.....	<u>82,400</u>	<u>80,900</u>	
Less: General Fund Reversion/Reduction.....	1,253		
Net General Fund Expenditure.....	<u>81,147</u>	<u>80,900</u>	78,400
Federal Fund Expenditure.....	11,797	10,500	10,500
Reimbursable Fund Expenditure.....	2,848	30,500	30,500
Total Expenditure.....	<u>95,792</u>	<u>121,900</u>	<u>119,400</u>

Federal Fund Income:

10.950 Agricultural Statistics Reports.....	11,797	10,500	10,500
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Reimbursable Fund Income:

L00A11 Department of Agriculture.....		1,500	1,500
L00A12 DAGR-Office of Animal Health and Consumer Services.....	2,848	29,000	29,000
Total.....	<u>2,848</u>	<u>30,500</u>	<u>30,500</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	8
Number of employees with satisfactory performance as measured by quality control tests	11/11	11/11	11/11	11/11

DEPARTMENT OF AGRICULTURE

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of necropsies performed	2,000	8,141	7,574	7,300
Number of laboratory tests performed	250,000	258,273	240,062	230,000
Quality: Average number of days from necropsy accession to completion of presumptive report	1.00	0.75	0.75	0.75
Percentage of preliminary necropsy reports completed within one business day of a presumptive diagnosis	95	96	95	95
Efficiency: Number of necropsies per actual FTE veterinarian	500	1,628	1,893	1,520

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100	100	100	100
Equine infectious anemia tests performed in MDA laboratories	18,000	15,509	18,281	17,400
Outcome: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	14,000	12,272	19,694	11,700
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	43,500	47,708	51,303	45,300
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests (BRT)	100	100	100	100
Number of cooperative disease control programs in which Maryland retained or advanced status	10	10	10	10

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of field staff hours for inspection of livestock shows, fairs, special sales	600*	797	550	400
Output: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	250/50	210/71	292	190/65
Number of animal inspections at shows, fairs, special sales	25,000	25,500	20,375	24,200
Outcome: Number of inspected events cancelled due to animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at shows, fairs, special sales	40	25	168	60

Note: * New fair/show inspection

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	39.00	38.00	38.00
Number of Contractual Positions	3.30	7.80	4.50
01 Salaries, Wages and Fringe Benefits	2,515,217	2,655,133	2,734,443
02 Technical and Special Fees	154,435	361,456	165,424
03 Communication	71,085	106,393	49,613
04 Travel	24,881	66,000	34,300
06 Fuel and Utilities	379,434	370,500	390,452
07 Motor Vehicle Operation and Maintenance	42,062	39,700	41,580
08 Contractual Services	346,887	419,340	301,650
09 Supplies and Materials	304,876	365,100	266,625
10 Equipment—Replacement	7,844	57,700	76,500
11 Equipment—Additional	38,156	40,000	37,200
13 Fixed Charges	3,332	6,245	4,345
Total Operating Expenses	1,218,557	1,470,978	1,202,265
Total Expenditure	3,888,209	4,487,567	4,102,132
Original General Fund Appropriation	2,335,155	2,530,020	
Transfer of General Fund Appropriation	204,398	-60,634	
Total General Fund Appropriation	2,539,553	2,469,386	
Less: General Fund Reversion/Reduction	2,432		
Net General Fund Expenditure	2,537,121	2,469,386	2,620,335
Special Fund Expenditure	549,765	906,125	702,809
Federal Fund Expenditure	629,320	733,634	600,682
Reimbursable Fund Expenditure	172,003	378,422	178,306
Total Expenditure	3,888,209	4,487,567	4,102,132
 Special Fund Income:			
L00313 Livestock License Fee	2,850	3,400	2,983
L00314 Laboratory Testing	546,915	902,725	699,826
Total	549,765	906,125	702,809
 Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	609,790	641,887	474,469
10.446 Rural Community Development Initiative		25,000	59,162
93.114 Applied Toxicological Research and Testing	19,530	15,149	17,749
97.067 Homeland Security Grant Program		51,598	49,302
Total	629,320	733,634	600,682
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	80,808	100,000	
M00A01 Department of Health and Mental Hygiene	91,195	278,422	149,199
P00E01 DLLR-Division of Racing			29,107
Total	172,003	378,422	178,306

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Registrations issued for veterinarians	2,412	2,475	2,520	2,565
Registrations issued for veterinary technicians	80	46	86	137
Registrations issued for veterinary hospitals	508	509	510	511
Outcome: Average number of working days to process applications	25	22	21	20

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

Objective 2.1 By June 2009 ninety-five percent of all veterinary hospitals will pass inspection, utilizing the Board's new inspection form.*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated*	Estimated
Input: Number of veterinary hospitals	512	518	524	530
Number of initial inspections new hospitals/owners	24	18	15	15
Output: Number of hospitals inspected	470	517	524	530
Number of hospitals receiving follow-up inspections	16	45	68	70
Quality: Percent of hospitals passing inspection	99	100	98	98

Note: * Although it is anticipated that all veterinary hospitals will be inspected during fiscal year 2009 and fiscal year 2010, pursuant to the passage of HB228 the inspection schedule was amended from annual to biennial. More report writing is anticipated, and slightly fewer inspections are expected to be conducted. Board staff began revising the inspection form, but wants to research the possibility of entering data electronically at the time of inspection and downloading that information into the Board's database. The only paper generated from an inspection would be a printed report to be provided the hospital's owner, or his/her designee, and a sanitation certificate for posting within the hospital for public viewing.

DEPARTMENT OF AGRICULTURE

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

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Number of complaints pending from previous years	61	60	76	74
Number of new complaints received	77	97	88	90
Output: Number of complaints closed without action	32	27	30	31
Formal action taken	20	37	32	38
Informal action taken	26	18	28	26
Total complaints closed	78	82	90	95
Veterinarians placed on probation	5	20	16	19
Outcome: Percentage of complaints reviewed by Board within 120 days of initial receipt of complaint.	72	62	65	68
Percentage of complaints received in current fiscal year and resolved within 180 days of receipt of complaint by Board	36	66	69	72

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.50	5.50	5.50
Number of Contractual Positions .....	.30		
01 Salaries, Wages and Fringe Benefits	270,174	323,360	366,316
02 Technical and Special Fees	34,418	9,000	10,200
03 Communication	9,722	12,756	10,656
04 Travel	9,390	11,500	11,300
07 Motor Vehicle Operation and Maintenance	7,092	17,825	7,515
08 Contractual Services	25,537	40,400	37,400
09 Supplies and Materials	5,924	6,420	5,965
10 Equipment—Replacement	1,022		
11 Equipment—Additional	1,501		
13 Fixed Charges	795	980	65,887
Total Operating Expenses	60,983	89,881	138,723
Total Expenditure	365,575	422,241	515,239
Special Fund Expenditure	365,575	422,241	515,239
 Special Fund Income:			
L00315 Veterinarian Technical Testing Fees	4,420	3,000	3,943
L00342 Veterinary Registration and Hospital License Fees ..	361,155	419,241	511,296
Total	365,575	422,241	515,239

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

The Board licenses and inspects horse riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In fiscal year 2003 the legislature passed a bill which allows the Maryland Horse Industry Board to assess a \$2.00 a ton fee to all commercial equine feed sold in the State. This assessment is reimbursable upon request.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1. To achieve 100 percent compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more horses, rescue five (5) or more horses, rent horses, or give lessons.

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
Input: Number of licenses issued	528	518	530	535
Output: Number of inspections performed annually	*440	*376	*495	500
Outcome: Percentage of inspected facilities passing inspection	100	100	100	100
Quality: Number of valid complaints filed against licensable facilities	4	4	4	4

Note: * The inspection numbers were down in 2007 due to the illness and absence of an inspector. Inspection numbers declined again in 2008 due to the retirement of one inspector and medical leave. To achieve a rating of “outstanding” on employee evaluations inspectors will be required to complete 220 inspections each year. Moreover, the Executive Director continues to fulfill a limited amount of inspections. In 2009 the MHIB will be at full staffing and inspection totals are anticipated to return to normal levels. Starting in 2007, as a result of a new statute which has adjusted mandatory inspection requirements from annual to biennial inspection, the Board began to focus on the quality of inspection as opposed to the quantity of inspections.

Goal 2. To promote equine activities under the grant program and study the needs of the industry to build a horse park in Maryland.

Objective 2.1 Distribute at least 25 percent of the value of Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry.

Objective 2.2 Annually attend 10 trade shows, conferences, fairs, exhibitions and/or equine facility tours to assist in developing proposals for the improvement of the industry in Maryland.

Objective 2.3 Offer promotional, educational or research projects to horse industry organizations, such as: brochures, forums, and censuses.

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
Input: Tons of feed sold	42,898	*30,420	40,000	41,250
Promotional, educational, or research projects offered to the Maryland horse industry	4	4	*3	5
Output: Amount of assessment based on tons sold at \$2 a ton	\$85,796	*\$60,841	\$80,000	\$82,500
Grants, gifts, donations, transfers obtained for MHIB projects	\$63,700	\$20,000	\$50,000	\$50,000

Note: * These figures are still estimates.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	124,811	135,223	135,892
03 Communication	1,920	3,000	2,100
04 Travel	8,079	10,395	3,900
07 Motor Vehicle Operation and Maintenance	1,940	2,543	2,445
08 Contractual Services	4,765	7,894	2,500
09 Supplies and Materials	1,039	1,250	1,000
10 Equipment—Replacement		2,000	
12 Grants, Subsidies and Contributions	22,276	23,250	
13 Fixed Charges	292	179	145
Total Operating Expenses	40,311	50,511	12,090
Total Expenditure	165,122	185,734	147,982
Original General Fund Appropriation	56,387	62,281	
Transfer of General Fund Appropriation	22,942	-958	
Net General Fund Expenditure	79,329	61,323	62,390
Special Fund Expenditure	85,793	124,411	85,592
Total Expenditure	165,122	185,734	147,982
Special Fund Income:			
L00393 Horse Industry Board Fund	85,793	124,411	85,592

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of aquaculture information packets distributed	55	60	60	65
Output: Number of applications reviewed by the Review Board	25	19	30	30
Outcome: Number of new or expanded aquaculture ventures	10	11	25	25

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of marketing and safety awareness campaigns	10	10	10	10
Output: Number of news releases and media articles generated	59	61	65	65
Outcome: Number of consumer responses to campaigns	246,401	291,741	300,000	325,000
Number of hits on website	52,548	55,863	60,000	70,000

Goal 3. To increase sales of Maryland seafood.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participating companies	*	*	33	50
Output: Total number of point of sales items distributed	*	*	6,699	8,000
Outcome: Percentage of consumers who increased Maryland seafood purchases as a result**	*	*	20	25

Note:* Promotional strategies were changed in fiscal year 2009 due to change in harvesting regulations of Maryland crabs.

****** As measured through survey by Schaefer Center for Public Policy Survey

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	266,756	269,523	273,439
03 Communication	5,371	5,789	5,370
04 Travel	18,298	14,195	15,508
07 Motor Vehicle Operation and Maintenance	2,381	2,256	2,084
08 Contractual Services	223,799	175,360	173,199
09 Supplies and Materials	16,884	13,482	11,676
10 Equipment—Replacement	1,315		
12 Grants, Subsidies and Contributions	2,500	4,000	4,000
13 Fixed Charges	3,208	3,261	2,969
Total Operating Expenses	273,756	218,343	214,806
Total Expenditure	540,512	487,866	488,245
Original General Fund Appropriation	436,604	419,941	
Transfer of General Fund Appropriation	43,195	-4,075	
Total General Fund Appropriation	479,799	415,866	
Less: General Fund Reversion/Reduction	7,153		
Net General Fund Expenditure	472,646	415,866	418,245
Special Fund Expenditure	2,866	6,000	4,000
Reimbursable Fund Expenditure	65,000	66,000	66,000
Total Expenditure	540,512	487,866	488,245
Special Fund Income:			
L00302 Seafood Cook Books	2,866	6,000	4,000
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service	65,000	66,000	66,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of households in MD (millions) ¹	2,603	2,993	3,442	3,995
Output: Number of producers participating in FMNP ²	258	262	268	272
Amounts of FMNP checks redeemed by producers ³	\$553,000	\$545,325	\$570,000	\$570,000
Outcome: Number of operations selling directly to consumers ⁴	699	699	700	720

¹ US Census: <http://quickfacts.census.gov/qfd/states/24000.html>. Maryland households in 2000 = 1,980,859; growth rate = 1.5 percent.

² Bank list of farmers authorized to accept FMNP checks

³ Bank report of checks paid.

⁴ Includes roadside stands, farmers' market booths, agritourism sites (including pick-your-own), and CSAs (community supported agriculture operations). 2007 calculated at 90 farm stands; 84 farmers' markets with an average of 5 farmer operations per market, 155 agritourism sites, and 34 CSAs. Some producers may participate in more than one market channel.

DEPARTMENT OF AGRICULTURE

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of producers in marketing database	467	620	700	700
Number of promotional activities conducted	33	43	45	45
Output: Producers participating in activities conducted	427	468	500	550
Outcome: Percentage of producers reporting a sales transaction as a result of MDA Marketing activities	25	34	35	40
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	75	85	85	90

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number producers participating in MDA Activities	130	140	150	170
Amount of funded proposals	250,000	250,000	315,000	320,000
Outcome: Number of reported sales	42	48	48	50
Quality: Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	95	95	95	95

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Insurable acres on Maryland farms.	1,290,700	1,269,750	1,269,750	1,269,750
Output: Number of educational meetings and promotional activities	30	30	35	35
Direct educational contacts with farmers	2,000	1,400	1,500	1,500
Outcome: Percentage of insurable acres with buy-up coverage	84.5	81.5	85	85
Total crop protection in force (millions)	\$249	\$249	\$250	\$255
Number of crop insurance policies sold	5,244	5,240	5,400	5,500

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions .....	.40	.25	1.00
01 Salaries, Wages and Fringe Benefits	595,294	676,193	681,351
02 Technical and Special Fees	24,963	4,938	38,358
03 Communication	36,269	57,304	45,809
04 Travel	38,010	111,512	208,466
07 Motor Vehicle Operation and Maintenance	5,947	6,480	6,567
08 Contractual Services	403,125	699,200	674,831
09 Supplies and Materials	35,082	18,303	26,006
10 Equipment—Replacement	3,512	600	3,000
11 Equipment—Additional		5,046	1,100
12 Grants, Subsidies and Contributions	2,733,862	1,589,000	2,318,000
13 Fixed Charges	30,097	27,415	24,236
Total Operating Expenses	3,285,904	2,514,860	3,308,015
Total Expenditure	3,906,161	3,195,991	4,027,724
Original General Fund Appropriation	823,689	881,511	
Transfer of General Fund Appropriation	138,218	-162,269	
Total General Fund Appropriation	961,907	719,242	
Less: General Fund Reversion/Reduction	17,317	.	
Net General Fund Expenditure	944,590	719,242	750,159
Special Fund Expenditure	2,016,143	1,117,100	1,844,493
Federal Fund Expenditure	880,428	1,308,649	1,382,072
Reimbursable Fund Expenditure	65,000	51,000	51,000
Total Expenditure	3,906,161	3,195,991	4,027,724

Special Fund Income:

L00343 Farm Market Insurance Payments from Farmers	15,000	10,000	23,000
L00396 USLGE		26,000	86,174
L00397 SUSTA	8,964	60,600	31,319
L00398 Shore to Store Program	14,179	11,500	
swf305 Cigarette Restitution Fund	1,978,000	1,009,000	1,704,000
Total	2,016,143	1,117,100	1,844,493

Federal Fund Income:

L00508 Jessup Rent—USDA	2,640	2,160	4,676
10.051 Commodity Loans and Purchases	56,744	300,000	299,079
10.063 Agricultural Conservation Program		19,000	74,770
10.156 Federal-State Marketing Improvement Program		34,732	
10.435 Certified Mediation Program	13,706	127,670	101,687
10.450 Crop Insurance	352,443	340,000	322,643
10.572 WIC Farmers' Market Nutrition Program (FMNP) ..	342,273	382,087	354,908
10.576 Senior Farmers' Market Nutrition Program (SFMNP)	112,622	103,000	224,309
Total	880,428	1,308,649	1,382,072

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	65,000	51,000	51,000
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DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide opportunities for Maryland citizens to learn about the Agriculture industry through fairs, shows, and youth events.

Objective 1.1 To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds for events	\$752,149	\$691,501	\$715,645	\$715,645
Output: Number of events funded through the Fair Board	163	165	160	165
Quality: Number of exhibitors *	*184,000	185,000	184,000	185,000
Number of exhibits *	*58,000	59,000	58,000	59,000

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

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>26,752</u>	<u>40,217</u>	<u>40,105</u>
03 Communication.....	2,796	7,800	7,800
04 Travel.....	3,607	6,000	6,100
08 Contractual Services.....	7,964	53,250	9,700
09 Supplies and Materials.....	1,788	1,500	2,000
12 Grants, Subsidies and Contributions.....	1,382,650	1,314,558	1,359,278
13 Fixed Charges.....	<u>34,785</u>	<u>35,025</u>	<u>35,017</u>
Total Operating Expenses.....	<u>1,433,590</u>	<u>1,418,133</u>	<u>1,419,895</u>
Total Expenditure	<u>1,460,342</u>	<u>1,458,350</u>	<u>1,460,000</u>
Special Fund Expenditure.....	<u>1,460,342</u>	<u>1,458,350</u>	<u>1,460,000</u>
 Special Fund Income:			
L00300 Regular Share of Racing Revenue	<u>1,460,342</u>	<u>1,458,350</u>	<u>1,460,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.12 STATE TOBACCO AUTHORITY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The State Tobacco Authority was created by the Maryland General Assembly for the purpose of regulating and over-seeing the Maryland Tobacco Auction Market. [Article §7-206 and 7-208 Annotated Code of Maryland]

MISSION

To ensure an orderly and efficient auction market for the sale of the tobacco grower's crop by reviewing daily reports from buyers and sellers for accuracy.

VISION

The tobacco auction market operates within the rules and regulations required by the Authority.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.

Objective 1.1 To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of licenses issued	15	0*	0	0
Number of daily and weekly reports; warehouse/buyers	45	0*	0	0
Outcome: Percent of reports from buyers and sales warehouses that match	100	0*	0	0

Note: * Due to buy-out – no auction market is expected after fiscal year 2007.

DEPARTMENT OF AGRICULTURE

**L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
03 Communication.....	15		
04 Travel.....		100	
08 Contractual Services.....		1,600	
Total Operating Expenses.....	<u>15</u>	<u>1,700</u>	
Total Expenditure.....	<u>15</u>	<u>1,700</u>	
Special Fund Expenditure.....	<u>15</u>	<u>1,700</u>	
 Special Fund Income:			
L00399 Tobacco Settlement Trust.....	15	1,700	

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Payment checks issued in timely manner	100	100	100	100
Outcome: Cumulative number of growers out of tobacco	854	854	854	854
Cumulative pounds of eligible tobacco out of production (millions)	7.65	7.65	7.65	7.65
Percent of tobacco farmers ceasing tobacco production via the program	83	83	83	83
Percent of tobacco pounds out of production via the program (cumulative)	92	92	92	92

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

Objective 2.1 Targeted marketing Programs for Southern Maryland developed.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of growers/business advertising in Directory	287	312	325	330
Farmers' Markets supported/promoted	18	22	22	23
Farmers benefiting from Farmers' Market promotion enhancement	665	675	685	690
Agri-businesses enhanced/developed as result of tours, education, trade fairs, grants, etc.	811	1,034	1,050	1,100

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible growers placing land under agricultural preservation (cumulative, including leveraged matching)	164	184	205	225
Outcome: Cumulative acres permanently preserved (includes matching)	20,556	22,886	25,185	27,586

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	6,330,000	6,030,000	5,335,000
Total Operating Expenses.....	<u>6,330,000</u>	<u>6,030,000</u>	<u>5,335,000</u>
Total Expenditure.....	<u>6,330,000</u>	<u>6,030,000</u>	<u>5,335,000</u>
Special Fund Expenditure.....	<u>6,330,000</u>	<u>6,030,000</u>	<u>5,335,000</u>

Special Fund Income:

swf305 Cigarette Restitution Fund	6,330,000	6,030,000	5,335,000
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DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Amount of special federal grants	0	0	0	0
Amount of private foundation grants	\$125,000	\$125,000	\$125,000	\$73,713
Output: Number of grant applications written/all purposes	3	3	3	3
Number of non-MAERDAF grants awarded	6	6	6	6

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State/national taskforces/study groups served on	5	5	5	4
Number of advisory boards/committees served on	7	8	8	5
Number of publications produced annually	5	6	5	5

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	185,932	178,769	153,821
02 Technical and Special Fees	24,461	26,857	26,080
03 Communication	3,260	3,158	2,658
04 Travel	30,572	10,715	8,375
07 Motor Vehicle Operation and Maintenance	-1,927	-3,880	-2,330
08 Contractual Services	19,855	15,510	7,910
09 Supplies and Materials	11,314	4,589	4,300
10 Equipment—Replacement	2,701	2,500	
12 Grants, Subsidies and Contributions	98,610	121,000	107,165
13 Fixed Charges	1,243	1,732	1,500
Total Operating Expenses	165,628	155,324	129,578
Total Expenditure	376,021	360,950	309,479
Original General Fund Appropriation	105,445	101,248	
Transfer of General Fund Appropriation	501	-8,936	
Net General Fund Expenditure	105,946	92,312	97,471
Special Fund Expenditure	270,075	268,638	212,008
Total Expenditure	376,021	360,950	309,479
Special Fund Income:			
L00300 Regular Share of Racing Revenue	130,000	128,638	90,160
L00363 Conference Fees	15,075	15,000	14,743
L00364 Private Grants	125,000	125,000	107,105
Total	270,075	268,638	212,008

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total value of grant awards	\$300,000	\$252,162	\$260,000	\$260,000
Output: Total number of grants awarded	24	18	17	17
Average grant award amount	\$12,500	\$14,009	\$15,294	\$15,294

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	252,162	260,000	260,000
Total Operating Expenses.....	<u>252,162</u>	<u>260,000</u>	<u>260,000</u>
Total Expenditure	<u>252,162</u>	<u>260,000</u>	<u>260,000</u>
Original General Fund Appropriation.....	143,000	130,000	
Transfer of General Fund Appropriation.....	-1,000		
Net General Fund Expenditure.....	<u>142,000</u>	<u>130,000</u>	130,000
Special Fund Expenditure.....	<u>110,162</u>	<u>130,000</u>	<u>130,000</u>
Total Expenditure	<u>252,162</u>	<u>260,000</u>	<u>260,000</u>
Special Fund Income:			
L00300 Regular Share of Racing Revenue	110,162	130,000	130,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Amount of commercial financing leveraged (in millions)	*	\$6.4	\$6.5	\$16.0
Number of real estate loans processed	2	15	18	26
Number of real estate loans settled	0	10	14	22
Number of equipment or working capital loans processed	1	3	7	11
Number of equipment or working capital loans settled	0	0	5	8
Number of catastrophic weather-event loans processed	0	16	0	0
Number of catastrophic weather-event loans settled	0	6	0	0
Number of value-added agricultural producers assisted	3	11	14	21
Number of seafood and aquaculture businesses assisted	2	1	3	5
Number of wood products businesses assisted	0	0	4	7
Number of farm energy efficiency grants made	0	6	8	13
Number of young or beginning farmers assisted	0	6	11	17
Number of county/regional economic development agencies assisted	2	5	6	9

Note: * No data available.

DEPARTMENT OF AGRICULTURE

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

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

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Amount of State funding used to purchase IPAs	0	0	\$4,000,000	\$4,000,000
Amount of State funding for the Next Generation Program	0	0	\$400,000	\$400,000
Output: Number of MALPF installment purchase agreements handled	0	0	3	6
Number of MALPF acres of land preserved	0	0	375	775
Number of Rural Legacy installment purchase agreements handled	0	0	0	2
Number of Rural Legacy acres of land preserved	0	0	0	250
Number of young or beginning farmers assisted with land purchases	0	0	1	1
Number of Next Generation Program acres of land preserved	0	0	89	80
Total number of acres of land preserved through MARBIDCO	0	0	455	855

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000	2,750,000	4,000,000
Total Operating Expenses.....	<u>3,000,000</u>	<u>2,750,000</u>	<u>4,000,000</u>
Total Expenditure.....	<u>3,000,000</u>	<u>2,750,000</u>	<u>4,000,000</u>
Original General Fund Appropriation.....	3,000,000	3,250,000	
Transfer of General Fund Appropriation.....		-500,000	
Net General Fund Expenditure.....	<u>3,000,000</u>	<u>2,750,000</u>	<u>4,000,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.21 MARBIDCO – INSTALLMENT PURCHASE AGREEMENTS PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Capital Appropriation program provides operating funds for financing the purchase of easements using installment purchase agreements to preserve farmland and woodland. This program is operated in conjunction with the Maryland Agricultural Land Preservation Foundation.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....			4,000,000
Total Operating Expenses.....			<u>4,000,000</u>
Total Expenditure			<u>4,000,000</u>
Special Fund Expenditure.....			<u>4,000,000</u>
Special Fund Income:			
L00328 Transfer Tax.....			<u>4,000,000</u>

DEPARTMENT OF AGRICULTURE

L00A12.22 MARBIDCO – NEXT GENERATION FARMLAND ACQUISITION PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

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

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....			400,000
Total Operating Expenses.....			<u>400,000</u>
Total Expenditure			<u>400,000</u>
Special Fund Expenditure.....			<u>400,000</u>

Special Fund Income:

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

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	117.00	114.00	114.00
Total Number of Contractual Positions.....	43.10	37.82	42.45
Salaries, Wages and Fringe Benefits.....	6,951,572	7,800,721	7,408,876
Technical and Special Fees.....	1,118,941	859,652	978,369
Operating Expenses.....	7,118,480	4,670,367	4,082,451
Original General Fund Appropriation.....	4,689,007	5,897,071	
Transfer/Reduction.....	3,183,857	-133,333	
Total General Fund Appropriation.....	7,872,864	5,763,738	
Less: General Fund Reversion/Reduction.....	437,468		
Net General Fund Expenditure.....	7,435,396	5,763,738	5,625,654
Special Fund Expenditure.....	4,860,829	4,320,111	4,887,132
Federal Fund Expenditure.....	2,808,226	3,136,511	1,841,501
Reimbursable Fund Expenditure.....	84,542	110,380	115,409
Total Expenditure.....	15,188,993	13,330,740	12,469,696

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture; and improve the quality of life for Maryland citizens.

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Losses prevented in treated areas (millions)	\$31.6*	\$52.0	\$26.1	\$26.1
Percent of days below the mosquito annoyance action threshold	65	68	60	60
Percent of plant lots meeting certification standards	97	98	98	99
Percent of seed lots found to be correctly labeled	92	90	90	90
Percent of collected samples in conformance	99	96	98	99

Note: * Estimated.

DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>177,455</u>	<u>173,968</u>	<u>177,781</u>
03 Communication.....	523	390	1,720
04 Travel.....	4,212	1,700	2,900
07 Motor Vehicle Operation and Maintenance	193	320	200
08 Contractual Services	14	100	50
09 Supplies and Materials	99	80	140
13 Fixed Charges.....	<u>100</u>	<u>100</u>	<u>66</u>
Total Operating Expenses.....	<u>5,141</u>	<u>2,690</u>	<u>5,076</u>
Total Expenditure	<u>182,596</u>	<u>176,658</u>	<u>182,857</u>
Original General Fund Appropriation.....	165,346	178,308	
Transfer of General Fund Appropriation.....	17,865	-1,650	
Total General Fund Appropriation.....	<u>183,211</u>	<u>176,658</u>	
Less: General Fund Reversion/Reduction.....	615		
Net General Fund Expenditure.....	<u><u>182,596</u></u>	<u><u>176,658</u></u>	<u><u>182,857</u></u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To prevent economic losses to forest and landscape trees due to insect pests and diseases.
- Objective 1.1** During fiscal year 2010 successfully complete gypsy moth and hemlock wooly adelgid pest management activities where economically and environmentally feasible.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Staff hours made available for gypsy moth suppression	10,363	14,901	10,000	10,000
Staff hours made available for hemlock wooly adelgid suppression	253	292	600	600
Output: Total number of acres assessed (gypsy moth)	505,734	514,403	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	65,431	170,000	40,000	40,000
Number of acres of treatment completed (gypsy moth)	50,173	99,222	25,000	25,000
Number of hemlock trees treated in riparian habitat (trunk injections)	38	22	100	100
Number of hemlock trees treated upland habitats (soil treatment)	0	424	1,000	1,000
Outcome: Losses prevented in treated areas (millions)	\$31.6	\$52.0	\$26.1	\$26.1
Percent reduction of hemlock wooly adelgid	N/A	80	80	80
Quality: Percent of acres protected within treated areas	90	97	98	98
Efficiency: Cost per forested acre assessed for gypsy moth	\$0.52	\$0.45	\$0.50	\$0.50
Number staff hours/1,000 acres assessed (gypsy moth)	13.74	13.18	15.00	15.00
Cost per acre treated (gypsy moth), including staff cost	\$36.80	\$35.88	\$40.00	\$42.00
Cost per injected tree	\$152	\$152	\$125	\$125
Cost per soil treated tree	N/A	\$20	\$17	\$17

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	19.00	17.00	17.00
Number of Contractual Positions.....	2.70	1.25	2.50
01 Salaries, Wages and Fringe Benefits.....	1,110,983	1,578,107	1,134,127
02 Technical and Special Fees.....	77,067	31,403	58,498
03 Communication.....	25,123	28,800	18,540
04 Travel.....	85,473	26,250	26,200
06 Fuel and Utilities.....	3,774	4,988	4,540
07 Motor Vehicle Operation and Maintenance	87,947	74,680	42,961
08 Contractual Services.....	3,126,297	1,070,750	812,120
09 Supplies and Materials.....	25,470	60,765	34,377
10 Equipment—Replacement.....	3,338	8,391	
11 Equipment—Additional.....	8,750		
13 Fixed Charges.....	55,575	47,647	64,117
Total Operating Expenses.....	3,421,747	1,322,271	1,002,855
Total Expenditure.....	4,609,797	2,931,781	2,195,480
Original General Fund Appropriation.....	740,846	1,934,932	
Transfer of General Fund Appropriation.....	3,065,804	-63,667	
Total General Fund Appropriation.....	3,806,650	1,871,265	
Less: General Fund Reversion/Reduction.....	436,853		
Net General Fund Expenditure.....	3,369,797	1,871,265	1,794,423
Special Fund Expenditure.....	641,829	291,964	291,717
Federal Fund Expenditure.....	598,171	768,552	109,340
Total Expenditure.....	4,609,797	2,931,781	2,195,480
Special Fund Income:			
L00322 County and Other Participation.....	641,829	291,964	291,717
Federal Fund Income:			
10.664 Cooperative Forestry Assistance.....	598,171	768,552	109,340

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During 2010 reduce the risk of mosquito-borne encephalitis (most notably West Nile viral encephalitis) in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Mosquitoes sampled for mosquito-borne encephalitis virus	51,289	21,024	25,000	25,000
Output: Number of isolations of encephalitis virus	9	6	6	6
Outcome: Reported cases of mosquito-borne encephalitis in humans	11	10	5	5
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	3	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	0	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl in areas participating in the MDA mosquito control program	0	0	0	0
Efficiency: Cost per mosquito sampled for encephalitis virus	\$1.80	\$2.28	\$2.50	\$2.50

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

Objective 2.1 In 2010 the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent or greater.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acres treated with insecticide	1,431,127	1,716,510	1,729,000	1,720,000
Outcome: Percent of days below the annoyance action threshold	65	68	60	60
Quality: Average customer satisfaction rating for mosquito control service	84	80	80	80
Efficiency: Cost per acre treated with insecticide for mosquito control	\$2.24	\$2.28	\$2.50	\$2.50

DEPARTMENT OF AGRICULTURE

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

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

Objective 3.1 In 2010 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of acres treated with biological insecticides to control mosquito larvae	24,880	29,784	29,784	29,784
Outcome: Percent change in number of acres treated with biological insecticides vs. previous year	65	20	0	0
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	(57)	(49)	(49)	(49)
Percent change in the use of adult mosquito control pesticides vs. previous year	(17)	20	0	0
Efficiency: Cost per acre treated with biological insecticide	\$9.04	\$10.00	\$10.00	\$10.00

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008	2009	2010
	Actual	Appropriation	Allowance
Number of Authorized Positions	20.00	19.00	19.00
Number of Contractual Positions	20.10	19.77	19.75
01 Salaries, Wages and Fringe Benefits	1,191,388	1,276,907	1,257,982
02 Technical and Special Fees	499,935	449,351	436,334
03 Communication	28,018	18,700	24,265
04 Travel	2,209	1,500	2,546
06 Fuel and Utilities	9,591	18,725	18,775
07 Motor Vehicle Operation and Maintenance	299,750	296,955	260,515
08 Contractual Services	80,759	105,756	92,348
09 Supplies and Materials	396,623	589,645	628,834
10 Equipment—Replacement	1,823		
11 Equipment—Additional	183,146	182,748	182,748
13 Fixed Charges	27,962	28,078	30,811
14 Land and Structures	386,000		
Total Operating Expenses	1,415,881	1,242,107	1,240,842
Total Expenditure	3,107,204	2,968,365	2,935,158
Original General Fund Appropriation	1,928,960	1,866,375	
Transfer of General Fund Appropriation	16,194	-41,361	
Net General Fund Expenditure	1,945,154	1,825,014	1,697,804
Special Fund Expenditure	1,142,050	1,113,351	1,232,354
Reimbursable Fund Expenditure	20,000	30,000	5,000
Total Expenditure	3,107,204	2,968,365	2,935,158
 Special Fund Income:			
L00322 County and Other Participation	1,142,050	1,113,351	1,232,354
 Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	20,000	30,000	5,000

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By the year 2010, 80 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of licensees and permittees in compliance with laws and regulations	74	68	76	80
Efficiency: Percent of licensees and permittees inspected	43*	56*	70	75

Note: * Number of inspections conducted for Objectives 1.1 and 1.4 were lower than estimated due to the loss of two of the section's six inspectors. One accepted a position with another section within MDA. The loss of these inspectors resulted in a 33 percent reduction of the section's inspection staff for seven months of the fiscal year.

Objective 1.2 By the year 2010, 88 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of certified private and commercial applicators	7,651	7,778	8,000	8,100
Output: Number of re-certification training sessions conducted	380	418	390	425
Quality: Percent of training sessions addressing targeted pesticide issues	73	72	87	88

Objective 1.3 By the year 2010 increase by 45 percent the number of participants in pesticide container recycling program over the base year number of participants.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent increase (cumulative from base year 1997=86) in number of applicators participating in recycling program	29	40	42	45
Efficiency: Average number of containers collected per site	2,550	2,000	2,600	2,650

DEPARTMENT OF AGRICULTURE

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

Objective 1.4 By the year 2010, 90 percent of inspected public school systems will be in compliance with the regulations pertaining to integrated pest management (IPM) and notification of pesticide use in public school buildings or on school grounds.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of school systems in compliance	65	70	80	85
Efficiency: Percentage of public school systems inspected	66*	75*	85	90

Note: * Number of inspections conducted for Objectives 1.1 and 1.4 were lower than estimated due to the loss of two of the section's six inspectors. One accepted a position with another section within MDA. The loss of these inspectors resulted in a 33 percent reduction of the section's inspection staff for seven months of the fiscal year.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	729,847	764,376	795,139
03 Communication	20,767	21,065	23,065
04 Travel	9,114	12,145	15,180
07 Motor Vehicle Operation and Maintenance	28,300	30,645	29,310
08 Contractual Services	107,000	77,639	165,461
09 Supplies and Materials	12,329	11,113	18,157
10 Equipment—Replacement	11,981	7,600	43,000
13 Fixed Charges	3,678	2,175	3,154
Total Operating Expenses	193,169	162,382	297,327
Total Expenditure	923,016	926,758	1,092,466
Original General Fund Appropriation	82,215		
Transfer of General Fund Appropriation	-82,215		
Special Fund Expenditure	628,107	641,465	691,290
Federal Fund Expenditure	294,909	285,293	401,176
Total Expenditure	923,016	926,758	1,092,466
 Special Fund Income:			
L00318 License and Registration Fees	547,568	541,465	517,712
L00362 Registration and Inspection Fees	80,539	100,000	173,578
Total	628,107	641,465	691,290
 Federal Fund Income:			
66.605 Performance Partnership Grants	294,909	285,293	401,176

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During 2010 continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of plant lots meeting certification standards	94	98	98	99
Quality: Percent of domestic phytosanitary certificates accepted by receiving states	100	100	100	100
Average number of days between request for certification and scheduled inspection and issuance of certificates	4	4	4	4
Efficiency: Cost per acre of nursery stock inspected	\$49	\$50	\$50	\$50

Objective 1.2 During 2010 continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pest surveys conducted	59	90	65	65
Number of samples collected	19,337	18,000	15,000	15,000
Outcome: Number of nurseries and Christmas tree farms certified free of target organisms	70	70	70	70
Quality: Number of pests for which accurate population data are available to growers to make pest control decisions	27	27	27	27
Efficiency: Cost per survey	\$39,568	\$20,792	\$21,231	\$15,385
Cost per sample collected	\$121	\$104	\$92	\$67
Percent of new detections eradicated	98	97	97	97

DEPARTMENT OF AGRICULTURE

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

Objective 1.3 During 2010 continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of colonies inspected	3,800	3,496	3,800	3,800
Number of apiaries inspected	640	593	650	650
Number of tests conducted	67	47	60	60
Outcome: Honeybee colonies free of American foulbrood disease	3,750	3,462	3,500	3,800
Number of colonies meeting interstate certification requirements	5,600	5,473	5,000	5,000
Quality: Number of healthy colonies available for pollination contracts	3,800	3,462	3,800	3,800
Efficiency: Cost per apiary inspected	\$115	\$120	\$120	120
Cost per colony certified	\$19.36	\$20.35	\$21.00	\$21.00

Objective 1.4 During 2010 conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$4,400	\$2,900	\$2,900	\$3,500
Output: Number of counties with executed noxious weed grant agreements	20	20	20	20
Outcome: Number of invasive weed species targeted	22	18	16	16
Number of clients using spray services	1,350	1,985	2,200	2,200
Quality: Percentage of treated acreage where control of state noxious weeds was achieved	98	100	90	95
Efficiency: County matching funds per state dollar	\$2.00	\$2.00	\$4.00	\$3.50
Percent compliance with noxious weed advisory notices	99	100	95	95

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions	19.60	14.80	18.20
01 Salaries, Wages and Fringe Benefits	1,432,162	1,552,599	1,573,801
02 Technical and Special Fees	520,962	327,122	431,948
03 Communication	79,790	45,431	49,238
04 Travel	46,198	108,375	55,442
06 Fuel and Utilities	1,259	2,000	1,259
07 Motor Vehicle Operation and Maintenance	202,846	69,776	172,309
08 Contractual Services	931,904	1,236,188	377,131
09 Supplies and Materials	72,846	70,607	74,687
10 Equipment—Replacement	2,334	9,500	
11 Equipment—Additional	2,021	4,100	
13 Fixed Charges	18,239	11,145	11,777
Total Operating Expenses	1,357,437	1,557,122	741,843
Total Expenditure	3,310,561	3,436,843	2,747,592
Original General Fund Appropriation	1,249,087	1,203,041	
Transfer of General Fund Appropriation	17,513	9,698	
Net General Fund Expenditure	1,266,600	1,212,739	1,294,071
Special Fund Expenditure	234,625	220,495	227,646
Federal Fund Expenditure	1,764,647	1,952,629	1,176,966
Reimbursable Fund Expenditure	44,689	50,980	48,909
Total Expenditure	3,310,561	3,436,843	2,747,592
Special Fund Income:			
L00319 Plant Protection Licenses and Permits	155,160	164,145	154,948
L00320 Nursery Inspection and Virus Indexing Fees	74,170	48,150	72,698
L00321 Apiary Fumigation Fees	5,295	8,200	
Total	234,625	220,495	227,646
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	1,764,647	1,952,629	1,176,966
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	44,689	50,980	48,909

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2010 ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of seed lots found to be correctly labeled	91.9	90.2	90.0	90.0

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

Objective 2.1 During fiscal year 2010 continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pounds of seed mixed	2,485,686	1,445,846	1,800,000	1,800,000
Percent increase in pounds of supervised seed mixed	-36.4	-41.8	24.5	0.0
Quality: Percent of supervised seed mixes initiated within 5 days of requested date	100	100	100	100
Average number of days between request receipt and beginning of supervised mixing	1	1	1	1

DEPARTMENT OF AGRICULTURE

**L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT
(Continued)**

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

Objective 3.1 During fiscal year 2010 continue to ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Number of service purity tests conducted	2,969	3,200	3,200	3,200
Number of service germination tests conducted	4,646	5,230	5,000	5,000
Quality: Percent of service purity analyses completed within 3 days of receipt	81	43	50	60
Percent of service germination samples planted within 3 days of receipt	64	68	70	75
Average number of days between receipt of service sample and completion of purity analysis	1.8	4.4*	2.0	2.0
Average number of days between receipt of service sample and planting for germination tests	2.4	5	4.0	3.5

Note: * Lower than expected turn-around time due to 33 percent vacancy rate among seed analysts.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>856,026</u>	<u>915,576</u>	<u>875,771</u>
03 Communication	5,746	6,280	5,800
04 Travel	3,944	1,250	4,000
07 Motor Vehicle Operation and Maintenance	18,919	17,900	18,905
08 Contractual Services	11,171	14,900	16,962
09 Supplies and Materials	23,086	13,850	14,850
13 Fixed Charges	<u>2,562</u>	<u>2,725</u>	<u>2,503</u>
Total Operating Expenses	<u>65,428</u>	<u>56,905</u>	<u>63,020</u>
Total Expenditure	<u>921,454</u>	<u>972,481</u>	<u>938,791</u>
Original General Fund Appropriation	522,553	714,415	
Transfer of General Fund Appropriation	148,696	-36,353	
Net General Fund Expenditure	671,249	678,062	656,499
Special Fund Expenditure	250,205	294,419	282,292
Total Expenditure	<u>921,454</u>	<u>972,481</u>	<u>938,791</u>
Special Fund Income:			
L00323 Seedman's Permit	26,300	28,000	24,816
L00324 Seed and Turf Testing	<u>223,905</u>	<u>266,419</u>	<u>257,476</u>
Total	<u>250,205</u>	<u>294,419</u>	<u>282,292</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During 2010 continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of pesticide products registered	11,500	12,300	12,000	12,000
Number of pesticide samples collected for analysis	224	264	200	240
Output: Number of laboratory analyses performed	943	* 829	843	1,000
Outcome: Percent of collected samples in conformance	99	96	98	99

Note: * Lower number of analyses due to retirement and resignation of three chemists.

Objective 1.2 During 2010 continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2007	2008	2009	2010
Performance Measures	Actual¹	Actual	Estimated	Estimated
Input: Number of disinfectant product samples collected	79	147	120	120
Output: Number of laboratory analyses performed	95	126 ²	140	140
Outcome: Percent of collected samples in conformance	99	94	96	98

¹ Inspectors' time spent on pet food recalls.

² Number of analyses impacted by two unfilled Chemist positions.

DEPARTMENT OF AGRICULTURE

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of products registered	4,158 ¹	4,945 ²	4,900	4,900
Number of samples collected for analysis	642 ¹	678 ²	650	650
Output: Number of analyses performed	2,904 ¹	3,067 ²	3,000	3,000
Outcome: Percent of samples in conformance	80 ¹	78 ²	80	80

Objective 1.4 During fiscal year 2010 continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy or BSE).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of feed mills	35 ³	33 ⁴	33	33
Number of feed samples collected from mills and retail outlets	1,487 ³	1,423 ⁴	1,400	1,600
Output: Number of laboratory analyses performed	9,457 ³	8,000 ⁴	8,000	10,200
Number of ruminant feed mills and retail outlets/warehouses inspected	35 ³	100 ⁴	100	100
Outcome: Percent of collected samples tested in conformance with law	95 ³	90 ⁴	95	95
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	100 ³	100 ⁴	100	100

¹ Inspectors' time spent on pet food recalls.

² Number analyses impacted by two unfilled chemist positions.

³ Analyses performed and samples collected adversely impacted by pet food recalls and two unfilled chemist positions.

⁴ Analyses performed adversely impacted by two unfilled chemist positions and abnormal amount of time lost as a result of illness of two inspectors.

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions .....	.70	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,453,711	1,539,188	1,594,275
02 Technical and Special Fees	20,977	51,776	51,589
03 Communication	19,730	14,792	19,980
04 Travel	18,480	7,542	6,900
07 Motor Vehicle Operation and Maintenance	21,382	18,923	20,494
08 Contractual Services	181,653	114,360	111,351
09 Supplies and Materials	251,226	142,551	238,117
10 Equipment—Replacement	49,525	1,433	
11 Equipment—Additional	108,089	21,200	78,000
13 Fixed Charges	9,592	6,089	256,646
Total Operating Expenses	<u>659,677</u>	<u>326,890</u>	<u>731,488</u>
Total Expenditure	<u>2,134,365</u>	<u>1,917,854</u>	<u>2,377,352</u>
Special Fund Expenditure	1,964,013	1,758,417	2,161,833
Federal Fund Expenditure	150,499	130,037	154,019
Reimbursable Fund Expenditure	<u>19,853</u>	<u>29,400</u>	<u>61,500</u>
Total Expenditure	<u>2,134,365</u>	<u>1,917,854</u>	<u>2,377,352</u>
Special Fund Income:			
L00362 Registration and Inspection Fees	1,964,013	1,758,417	2,161,833
Federal Fund Income:			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	150,499	130,037	97,988
93.245 Innovative Food Safety Projects			56,031
Total	<u>150,499</u>	<u>130,037</u>	<u>154,019</u>
Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	19,853	29,400	61,500

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	152.50	148.50	153.50
Total Number of Contractual Positions.....	.30	.50	1.00
Salaries, Wages and Fringe Benefits.....	8,165,041	9,265,628	9,586,272
Technical and Special Fees.....	14,049	16,000	36,491
Operating Expenses.....	12,663,506	11,464,956	23,400,683
Original General Fund Appropriation.....	14,760,591	15,358,000	
Transfer/Reduction.....	-1,095,849	-3,576,666	
Total General Fund Appropriation.....	13,664,742	11,781,334	
Less: General Fund Reversion/Reduction.....	205,466		
Net General Fund Expenditure.....	13,459,276	11,781,334	12,307,293
Special Fund Expenditure.....	5,390,552	6,175,320	6,591,064
Federal Fund Expenditure.....	340,555	821,455	421,163
Reimbursable Fund Expenditure.....	1,652,213	1,968,475	13,703,926
Total Expenditure.....	<u>20,842,596</u>	<u>20,746,584</u>	<u>33,023,446</u>

DEPARTMENT OF AGRICULTURE

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

PROGRAM DESCRIPTION

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	*9,157,906	8,884,238	9,372,100	11,268,300
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	*7,073,296	6,246,647	6,330,000	6,375,000

Note: * This data has been corrected by the Department of Agriculture since the MFR presentation last year.

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>123,242</u>	<u>854,192</u>	<u>258,207</u>
03 Communication	1,846	3,804	1,950
04 Travel	3,258	5,650	4,950
07 Motor Vehicle Operation and Maintenance	2,260	1,606	2,220
08 Contractual Services	1,367	1,800	1,565
09 Supplies and Materials	1,126	2,082	675
13 Fixed Charges	<u>3,100</u>	<u>3,500</u>	<u>3,149</u>
Total Operating Expenses	<u>12,957</u>	<u>18,442</u>	<u>14,509</u>
Total Expenditure	<u>136,199</u>	<u>872,634</u>	<u>272,716</u>
Original General Fund Appropriation	167,467	1,081,744	
Transfer of General Fund Appropriation	<u>-31,268</u>	<u>-209,110</u>	
Net General Fund Expenditure	<u>136,199</u>	<u>872,634</u>	<u>272,716</u>

DEPARTMENT OF AGRICULTURE

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

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of priority issues addressed	6	8	6	6
Outcome: Percent of program refinements or recommendations resulting in observable change	75	75	70	70

DEPARTMENT OF AGRICULTURE

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

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site inspections and plan reviews	290	428	450	480
Total number of certified consultants and certified operators	1,299	1,363	1,400	1,450
Output: Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,294,093	1,318,239	1,325,000	1,330,000
Compliance as percent of total eligible acreage	96	97	99	99
Outcome: Nitrogen load reduction in pounds*	3,752,870	3,822,893	3,842,500	3,857,000
Phosphorus load reduction in pounds*	258,820	263,648	265,000	266,000
Quality: Adequacy of plans based on plan consultant's review and inspection	85	87	89	90

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

DEPARTMENT OF AGRICULTURE

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

INFORMATION AND EDUCATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Collateral informational materials (brochures, fact sheets, etc.)	122,250	126,300	75,000	75,000
Press releases, exhibits	105	164	100	100
Outcome: Informational support provided within established times for all Resource Conservation programs	100	100	100	100
Efficiency: Percent of materials utilized by target audiences within fiscal year	90	90	90	90

DEPARTMENT OF AGRICULTURE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,411,257</u>	<u>1,360,729</u>	<u>1,526,534</u>
03 Communication	50,093	43,035	51,457
04 Travel	18,887	12,750	16,059
06 Fuel and Utilities	1,398	1,500	1,678
07 Motor Vehicle Operation and Maintenance	32,835	25,930	26,618
08 Contractual Services	2,040,117	1,872,871	1,898,669
09 Supplies and Materials	9,176	8,333	14,452
10 Equipment—Replacement	110	1,000	760
11 Equipment—Additional	3,064	2,500	440
12 Grants, Subsidies and Contributions	260,632	552,000	224,000
13 Fixed Charges	<u>31,437</u>	<u>30,300</u>	<u>29,954</u>
Total Operating Expenses	<u>2,447,749</u>	<u>2,550,219</u>	<u>2,264,087</u>
Total Expenditure	<u>3,859,006</u>	<u>3,910,948</u>	<u>3,790,621</u>
Original General Fund Appropriation	2,697,615	2,564,326	
Transfer of General Fund Appropriation	<u>111,330</u>	<u>-18,820</u>	
Net General Fund Expenditure	2,808,945	2,545,506	2,734,941
Federal Fund Expenditure	258,218	549,000	223,000
Reimbursable Fund Expenditure	<u>791,843</u>	<u>816,442</u>	<u>832,680</u>
Total Expenditure	<u>3,859,006</u>	<u>3,910,948</u>	<u>3,790,621</u>
Federal Fund Income:			
10.912 Environmental Quality Incentives Program	<u>258,218</u>	<u>549,000</u>	<u>223,000</u>
Reimbursable Fund Income:			
K00A12 DNR-Resource Assessment Service	714,554	735,919	745,478
K00A14 DNR-Watershed Services	<u>77,289</u>	<u>80,523</u>	<u>87,202</u>
Total	<u>791,843</u>	<u>816,442</u>	<u>832,680</u>

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new acres under conservation management	63,500	75,000	60,000	55,000
Outcome: Environmentally friendly ditch maintenance (miles) per year	110	52	25	25
Total number of pounds nitrogen reduced (N=0.66 lb/acre)	41,900	36,800	39,600	36,300
Total number of pounds phosphorus reduced (P=0.10 lb/acre) ¹	6,350	5,600	6,000	5,500
Quality: Citizens complaints about cases of water pollution caused by agriculture	78	102	90	95
Backlog of farmers service requests (in number of days)	62	45	45	60

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new BMPs installed	647	616	1,000	1,250
Outcome: Reduction in nitrogen for new BMPs installed (110.0 lb)	129,363	112,241	165,000	180,000
Reduction in phosphorus for new BMPs installed (6.0 lb)	7,547	7,079	9,000	9,500

¹ Reduction estimates based on new Chesapeake Bay model numbers.

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	116.50	113.50	118.50
Number of Contractual Positions.....	.30	.50	
01 Salaries, Wages and Fringe Benefits.....	6,212,337	6,551,221	7,299,165
02 Technical and Special Fees.....	14,049	16,000	
03 Communication.....	6,477	9,170	11,719
04 Travel.....	17,945	22,098	19,495
07 Motor Vehicle Operation and Maintenance	116,564	112,034	125,764
08 Contractual Services	103,091	402,151	260,264
09 Supplies and Materials	38,140	13,579	7,971
10 Equipment—Replacement	4,969	7,474	7,474
11 Equipment—Additional.....	3,820	8,000	
12 Grants, Subsidies and Contributions.....	1,702,205	1,810,606	1,754,988
13 Fixed Charges.....	7,612	6,148	3,983
Total Operating Expenses.....	2,000,823	2,391,260	2,191,658
Total Expenditure	8,227,209	8,958,481	9,490,823
Original General Fund Appropriation.....	7,646,632	7,658,655	
Transfer of General Fund Appropriation.....	-188,492	-201,661	
Total General Fund Appropriation.....	7,458,140	7,456,994	
Less: General Fund Reversion/Reduction.....	5,466		
Net General Fund Expenditure.....	7,452,674	7,456,994	8,422,640
Special Fund Expenditure.....	209,165	637,551	285,606
Federal Fund Expenditure.....	82,337	272,455	198,163
Reimbursable Fund Expenditure	483,033	591,481	584,414
Total Expenditure	8,227,209	8,958,481	9,490,823
Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	207,248	98,600	97,367
L00364 Private Grants.....	1,917	538,951	188,239
Total.....	209,165	637,551	285,606
Federal Fund Income:			
10.912 Environmental Quality Incentives Program.....	82,337	272,455	198,163
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services.....	201,770	231,021	207,585
U00A01 Maryland Department of the Environment.....	281,263	360,460	376,829
Total.....	483,033	591,481	584,414

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).
Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 35,000 tons per year, and b) increase the amount of animal waste managed by 3,000 tons per day/per year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of cost-share agreements approved by the Board of Public Works	551	579	850	1,000
Number of BMPs installed controlling erosion and improving water quality	647	616	1,000	1,250
Outcome: Acres of land treated	1,218	1,758	2,250	3,000
Animal units served	33,597	26,785	37,500	40,000
Additional tons of soil saved per year	18,281	15,284	27,500	35,000
Additional tons of manure managed per day/per year	1,869	1,585	2,500	3,000
Pounds of nitrogen load reduction	129,363	112,241	165,000	180,000
Pounds of phosphorous load reduction	7,547	7,079	9,000	9,500

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Acres of cover crops planted	241,914	187,479	300,000	400,000
Outcome: Pounds of nitrogen load reduction	2,056,269	1,593,572	2,550,000	3,400,000
Pounds of phosphorous load reduction	48,383	37,495	60,000	80,000

DEPARTMENT OF AGRICULTURE

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

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

Objective 2.1 In 2009 have 30 percent of the livestock producers with excess manure participate in the program.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Financial assistance paid to transport manure				
(State funds)	\$497,511	\$520,356	\$500,000	\$525,000
(Poultry Companies)	\$356,955	\$462,098	\$389,000	\$389,000
Output: Participation of livestock producers with excess manure	27	30	30	30
Outcome: Tons of manure transported	99,297	98,822	100,000	100,000
Efficiency: Cost per ton manure transported (state funds)	\$5.01	\$5.27	\$5.25	\$5.25

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

Objective 3.1 To maintain cost-share acres at 34,000 in 2010 and manage cost share incentives to encourage farmers to develop nutrient management plans.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Acres of nutrient management developed with cost share	183,660	183,660	34,000	34,000
Outcome: Pounds of nitrogen load reduction	532,614	532,614	98,600	98,600
Pounds of phosphorous load reduction	36,732	36,732	6,800	6,800
Efficiency: Cost per acre	\$2.21	\$1.23	\$2.05	\$2.05

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	418,205	499,486	502,366
02 Technical and Special Fees			36,491
03 Communication	6,702	7,764	7,250
04 Travel	664	1,213	920
07 Motor Vehicle Operation and Maintenance	362	190	375
08 Contractual Services	91,022	10,063	7,421
09 Supplies and Materials	1,915	2,111	1,813
12 Grants, Subsidies and Contributions	8,077,862	6,460,194	18,888,415
13 Fixed Charges	23,450	23,500	24,235
Total Operating Expenses	8,201,977	6,505,035	18,930,429
Total Expenditure	8,620,182	7,004,521	19,469,286
Original General Fund Appropriation	4,248,877	4,053,275	
Transfer of General Fund Appropriation	-987,419	-3,147,075	
Total General Fund Appropriation	3,261,458	906,200	
Less: General Fund Reversion/Reduction	200,000		
Net General Fund Expenditure	3,061,458	906,200	876,996
Special Fund Expenditure	5,181,387	5,537,769	6,305,458
Reimbursable Fund Expenditure	377,337	560,552	12,286,832
Total Expenditure	8,620,182	7,004,521	19,469,286

Special Fund Income:

L00364 Private Grants		749,708	82,049
L00371 Poultry Litter Transportation Fund	462,098	389,000	389,000
swf309 Chesapeake Bay Restoration Fund	4,719,289	4,399,061	5,834,409
Total	5,181,387	5,537,769	6,305,458

Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	144,352	260,552	340,832
K00A14 DNR-Watershed Services			11,946,000
R30B22 USM-College Park	49,972		
U00A04 MDE-Water Management Administration	183,013	300,000	
Total	377,337	560,552	12,286,832

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

l00a11 Office of the Secretary							
l00a1101 Executive Direction							
secy dept agriculture	1.00	127,500	1.00	130,050	1.00	130,050	
dep secy dept agriculture	1.00	111,902	1.00	115,928	1.00	115,928	
prgm exec dept agriculture	1.00	97,527	1.00	99,478	1.00	99,478	
principal counsel	1.00	115,442	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	93,711	1.00	97,429	1.00	98,366	
asst attorney general vi	1.00	89,645	1.00	93,194	1.00	93,194	
administrator vi	2.00	70,181	1.00	72,975	1.00	73,678	
data base spec supervisor	1.00	66,475	1.00	69,119	1.00	69,787	
dp technical support spec super	2.00	128,114	2.00	113,058	2.00	113,058	
computer network spec lead	1.00	60,518	1.00	62,917	1.00	62,917	
data base spec ii	.00	0	2.00	110,182	2.00	111,756	
dp technical support spec ii	1.00	56,615	1.00	58,860	1.00	59,426	
administrator ii	1.00	63,296	1.00	69,999	1.00	69,999	
computer network spec ii	2.00	96,346	2.00	102,305	2.00	103,041	
administrator i	1.00	34,937	1.00	59,609	1.00	59,609	
data base spec i	2.00	80,803	.00	0	.00	0	
exec assoc iii	1.00	65,422	1.00	68,024	1.00	68,681	
exec assoc ii	1.00	50,287	1.00	52,276	1.00	52,776	
management associate	1.00	43,452	1.00	45,146	1.00	45,565	

TOTAL l00a1101*	22.00	1,452,173	21.00	1,538,300	21.00	1,545,060	
l00a1102 Administrative Services							
administrator vi	.00	0	.00	0	.00	0	
fiscal services admin iii	1.00	77,286	1.00	80,333	1.00	80,333	
personnel administrator iii	.00	0	1.00	49,638	1.00	49,638	
personnel administrator ii	1.00	0	.00	0	.00	0	
accountant supervisor i	1.00	62,370	1.00	64,847	1.00	64,847	
administrator i	1.00	51,654	1.00	53,698	1.00	54,212	
personnel officer iii	1.00	0	1.00	60,183	1.00	60,763	
accountant ii	1.00	45,360	1.00	47,129	1.00	47,129	
personnel officer ii	1.00	23,586	1.00	57,476	1.00	58,028	
personnel specialist	1.00	22,153	1.00	34,113	.00	0	Abolish
fiscal accounts technician ii	1.00	34,997	1.00	39,473	1.00	39,473	
exec assoc i	1.00	45,013	1.00	46,769	1.00	46,769	
fiscal accounts clerk manager	1.00	47,591	1.00	49,468	1.00	49,468	
fiscal accounts clerk superviso	1.00	40,074	1.00	41,632	1.00	42,017	
office secy iii	1.00	34,766	1.00	36,110	1.00	36,440	
fiscal accounts clerk ii	3.00	71,800	3.00	95,785	3.00	96,075	

TOTAL l00a1102*	16.00	556,650	16.00	756,654	15.00	725,192	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a1103 Central Services							
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
maint supv i non lic	1.00	46,704	1.00	48,543	1.00	48,543	
services supervisor i	1.00	38,758	1.00	40,263	1.00	40,634	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	1.00	36,427	1.00	37,838	1.00	38,184	
office clerk ii	2.00	40,996	2.00	59,111	2.00	59,876	
automotive services supv ii	1.00	45,151	1.00	46,911	1.00	46,911	
automotive services specialist	1.00	41,252	1.00	42,858	1.00	43,255	
refrigeration mechanic	1.00	0	1.00	28,434	1.00	28,434	
maint mechanic senior	1.00	35,186	1.00	36,544	1.00	36,544	
maint mechanic	1.00	0	.00	0	.00	0	

TOTAL L00a1103*	12.00	342,914	11.00	429,693	11.00	431,572	
L00a1104 Maryland Agricultural Commission							
administrator iv	1.00	69,734	1.00	72,505	1.00	72,505	
admin officer i	1.00	24,221	1.00	41,191	1.00	41,571	

TOTAL L00a1104*	2.00	93,955	2.00	113,696	2.00	114,076	
L00a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	64,413	1.00	68,238	1.00	68,238	
administrator ii	3.00	171,541	3.00	178,341	3.00	179,490	
admin officer iii	.00	0	1.00	48,012	1.00	48,012	
admin officer ii	1.00	0	.00	0	.00	0	
admin spec iii	1.00	44,824	1.00	39,415	1.00	39,778	
office secy iii	1.00	31,521	1.00	33,313	1.00	33,762	

TOTAL L00a1105*	7.00	312,299	7.00	367,319	7.00	369,280	
TOTAL L00a11 **	59.00	2,757,991	57.00	3,205,662	56.00	3,185,180	
L00a12 Office of Marketing, Animal Industries and Consumer Services							
L00a1201 Office of the Assistant Secretary							
exec v	1.00	86,353	1.00	89,004	1.00	89,004	
exec assoc i	1.00	49,425	1.00	51,375	1.00	51,375	

TOTAL L00a1201*	2.00	135,778	2.00	140,379	2.00	140,379	
L00a1202 Weights and Measures							
prgm mgr iii	.00	0	1.00	71,590	1.00	72,283	
chf weights measures	1.00	53,587	.00	0	.00	0	
metrologist ii	1.00	41,885	1.00	46,342	1.00	46,773	
metrologist i	1.00	46,848	1.00	34,113	1.00	34,113	
agric insp i wts & meas	.00	0	1.00	24,209	1.00	24,630	
agric supv insp ii wts meas	4.00	196,721	4.00	194,363	4.00	195,365	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a1202 Weights and Measures							
agric supv insp i wts meas	4.00	149,252	3.00	149,111	3.00	150,055	
agric insp iv wts meas	10.00	397,907	8.00	374,860	8.00	375,293	
agric insp iii wts meas	2.00	76,494	3.00	112,450	3.00	113,436	
agric insp ii wts meas	2.00	45,897	3.00	91,196	3.00	92,017	
office supervisor	1.00	41,631	1.00	43,251	1.00	43,251	
office secy ii	1.00	37,093	1.00	38,530	1.00	38,883	

TOTAL L00a1202*	27.00	1,087,315	27.00	1,180,015	27.00	1,186,099	

L00a1203 Food Quality Assurance							
prgm mgr ii	.00	81,260	1.00	80,333	1.00	80,333	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator i	2.00	62,869	1.00	42,590	1.00	42,590	
admin officer i	2.00	94,434	2.00	98,160	2.00	98,160	
agric cmdty grader sr	1.00	41,252	1.00	42,858	1.00	43,255	
agric insp i field ins	.00	0	1.00	24,621	1.00	24,621	
agric cmdty grader trainee	1.00	8,779	2.00	52,985	2.00	53,270	
agric insp iv field ins	1.00	44,736	1.00	46,483	1.00	46,916	
agric insp iii field ins	1.00	60,319	2.00	81,621	2.00	82,018	
agric insp ii field ins	1.00	31,335	.00	0	.00	0	
agric cmdty grader iv	6.00	211,839	6.00	220,019	6.00	221,045	
agric cmdty grader ii	1.00	3,721	.00	0	.00	0	

TOTAL L00a1203*	17.00	640,544	17.00	689,670	17.00	692,208	

L00a1205 Animal Health							
prgm mgr senior iii	1.00	112,172	1.00	116,635	1.00	117,193	
asst chf animal hlth	2.00	92,550	2.00	161,967	2.00	161,967	
veterinarian iv agric	4.00	277,262	4.00	313,942	4.00	314,603	
veterinarian iii agric fld insp	4.00	197,069	3.00	202,930	3.00	204,215	
veterinarian iii agric virology	1.00	73,148	1.00	76,035	1.00	76,757	
agric lab scientist advanced	2.00	55,017	2.00	103,808	2.00	103,808	
agric lab scientist iii	6.00	310,258	7.00	385,222	7.00	386,828	
agric marketing spec iii	1.00	33,756	1.00	58,487	1.00	58,487	
agric lab scientist ii	2.00	87,179	2.00	96,499	2.00	96,949	
computer info services spec ii	1.00	52,725	1.00	54,809	1.00	54,809	
admin spec iii	1.00	41,568	1.00	43,185	1.00	43,585	
admin spec ii	2.00	41,653	1.00	43,251	1.00	43,251	
admin spec i	1.00	39,833	1.00	41,378	1.00	41,378	
agric insp iv animal hlth	3.00	117,438	2.00	92,117	2.00	92,975	
lab tech i general	2.00	53,176	2.00	55,644	2.00	55,644	
animal autopsy technician	1.00	38,716	1.00	28,551	1.00	28,551	
agric insp ii animal hlth	2.00	59,448	3.00	94,762	3.00	95,609	
office secy iii	1.00	47,576	2.00	77,731	2.00	77,731	
office secy ii	2.00	58,702	1.00	39,957	1.00	40,324	

TOTAL L00a1205*	39.00	1,789,246	38.00	2,086,910	38.00	2,094,664	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

l00a1207 State Board of Veterinary Medical Examiners							
asst attorney general vi	.00	0	.50	38,558	.50	38,558	
prgm mgr i	1.00	53,449	1.00	56,613	1.00	57,700	
administrator ii	.50	0	.00	0	.00	0	
admin officer ii	.00	0	1.00	47,639	1.00	47,639	
admin officer i	1.00	40,801	.00	0	.00	0	
admin spec iii	1.00	44,326	1.00	46,055	1.00	46,055	
agric insp iv animal hlth	1.00	18,893	1.00	45,634	1.00	46,059	
office secy iii	1.00	32,135	1.00	34,518	1.00	34,518	

TOTAL l00a1207*	5.50	189,604	5.50	269,017	5.50	270,529	
l00a1208 Maryland Horse Industry Board							
administrator ii	1.00	54,074	1.00	56,216	1.00	56,756	
agric insp iv animal hlth	1.00	44,326	1.00	46,055	1.00	46,055	

TOTAL l00a1208*	2.00	98,400	2.00	102,271	2.00	102,811	
l00a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
administrator i	1.00	49,737	1.00	51,703	1.00	52,197	
agric marketing spec iii	1.00	42,523	1.00	44,987	1.00	45,823	
office secy iii	1.00	38,408	1.00	39,895	1.00	39,895	

TOTAL l00a1209*	4.00	197,248	4.00	205,809	4.00	207,139	
l00a1210 Marketing and Agriculture Development							
prgm mgr ii	1.00	80,206	1.00	83,425	1.00	83,425	
administrator iii	2.00	131,893	2.00	137,136	2.00	138,462	
administrator ii	1.00	25,325	1.00	57,295	1.00	57,845	
agric marketing spec iii	4.00	174,233	4.00	205,538	4.00	205,538	
office secy iii	1.00	39,833	1.00	41,378	1.00	41,378	

TOTAL l00a1210*	9.00	451,490	9.00	524,772	9.00	526,648	
l00a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	24,673	.50	25,648	.50	25,893	

TOTAL l00a1211*	.50	24,673	.50	25,648	.50	25,893	
l00a1218 Rural Maryland Council							
prgm mgr iv	1.00	94,544	1.00	60,290	1.00	60,290	
administrator ii	1.00	56,585	1.00	58,949	1.00	58,949	

TOTAL l00a1218*	2.00	151,129	2.00	119,239	2.00	119,239	
TOTAL l00a12 **	108.00	4,765,427	107.00	5,343,730	107.00	5,365,609	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a14 Office of Plant Industries and Pest Management							
L00a1401 Office of the Assistant Secretary							
exec v	1.00	90,291	1.00	93,558	1.00	93,558	
obs-executive associate i	1.00	45,851	1.00	47,639	1.00	47,639	

TOTAL L00a1401*	2.00	136,142	2.00	141,197	2.00	141,197	
L00a1402 Forest Pest Management							
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
chf forest pest mgt	1.00	37,325	.00	0	.00	0	
entmolgst supv pest mgmt	1.00	58,440	2.00	129,080	2.00	129,700	
entmolgst advanced pest mgmt	4.00	108,491	2.00	120,940	2.00	121,520	
entmolgst ii pest mgmt	2.00	101,320	1.00	56,395	1.00	56,936	
admin spec iii	1.00	45,151	1.00	46,911	1.00	46,911	
agric supv insp i pest survey c	1.00	47,665	1.00	49,548	1.00	50,020	
agric insp iv pest survey contr	2.00	89,063	2.00	92,538	2.00	92,971	
agric insp iii pest survey cont	6.00	249,268	6.00	259,113	6.00	259,510	
office secy iii	1.00	39,112	1.00	40,630	1.00	40,630	

TOTAL L00a1402*	19.00	775,835	17.00	851,651	17.00	854,694	
L00a1403 Mosquito Control							
prgm mgr iii	.00	0	1.00	56,496	1.00	56,496	
chf mosquito control prog	1.00	32,806	.00	0	.00	0	
administrator ii	1.00	62,969	1.00	65,472	1.00	66,104	
entmolgst supv mosquito control	2.00	121,126	4.00	256,932	4.00	259,412	
asst chf mosquito control	2.00	111,614	.00	0	.00	0	
entmolgst advanced mosquito con	1.00	0	.00	0	.00	0	
envrmtl spec iii bio science	1.00	46,204	1.00	51,214	1.00	51,214	
agric supv insp i pest survey c	4.00	178,002	4.00	191,837	4.00	193,177	
agric insp iv pest survey contr	3.00	125,614	3.00	122,526	3.00	123,368	
agric insp iii pest survey cont	1.00	41,252	1.00	42,858	1.00	43,255	
agric insp ii pest survey contr	.00	0	1.00	28,217	1.00	28,718	
office secy iii	2.00	74,237	2.00	77,114	2.00	77,822	
office secy i	1.00	0	.00	0	.00	0	
automotive services supv ii	1.00	45,151	1.00	46,911	1.00	46,911	

TOTAL L00a1403*	20.00	838,975	19.00	939,577	19.00	946,477	
L00a1404 Pesticide Regulation							
prgm mgr ii	.00	0	1.00	72,393	1.00	73,093	
prgm mgr i	1.00	73,247	.00	0	.00	0	
entmolgst supv pesticides	1.00	58,440	2.00	120,529	2.00	120,529	
entmolgst advanced pesticides	1.00	45,360	.00	0	.00	0	
agric supv insp ii pesticides	1.00	49,425	1.00	51,375	1.00	51,375	
agric supv insp i pesticides	1.00	49,968	1.00	51,941	1.00	51,941	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a1404 Pesticide Regulation							
agric insp iv pesticides	1.00	0	1.00	35,075	1.00	35,713	
agric insp iii pesticides	1.00	93,294	2.00	94,840	2.00	94,840	
agric insp ii pesticides	3.00	52,340	2.00	59,069	2.00	59,489	
office secy iii	.00	0	1.00	31,041	1.00	31,598	
office secy ii	3.00	106,094	2.00	68,811	2.00	69,332	

TOTAL L00a1404*	13.00	528,168	13.00	585,074	13.00	587,910	
L00a1405 Plant Protection and Weed Management							
prgm mgr iii	.00	0	1.00	77,968	1.00	77,968	
chf plant protection	1.00	58,467	.00	0	.00	0	
entmolgst supv pest mgmt	1.00	57,887	1.00	64,233	1.00	64,853	
entmolgst supv plant protection	2.00	79,670	2.00	107,958	2.00	108,578	
administrator i	1.00	55,201	1.00	57,386	1.00	57,386	
entmolgst advanced pest mgmt	1.00	57,427	2.00	113,508	2.00	114,597	
entmolgst advanced plant protec	2.00	109,526	2.00	121,514	2.00	121,514	
plant disease specialist superv	1.00	8,411	1.00	41,074	1.00	41,074	
admin officer iii	3.00	150,937	3.00	156,906	3.00	158,407	
entmolgst ii pest mgmt	1.00	41,833	.00	0	.00	0	
plant disease specialist	1.00	27,834	1.00	38,594	1.00	38,594	
horticulturist supervisor	1.00	47,665	1.00	52,858	1.00	53,364	
agric insp iv pest survey contr	1.00	44,736	1.00	46,483	1.00	46,916	
weed control specialist iv	2.00	77,283	2.00	80,279	2.00	80,279	
agric insp iii pest survey cont	1.00	38,699	2.00	78,963	2.00	78,963	
services supervisor i	.00	0	1.00	28,434	1.00	28,434	
agric insp ii pest survey contr	1.00	17,937	.00	0	.00	0	
lab tech i general	1.00	33,090	1.00	34,363	1.00	34,363	
office secy iii	1.00	38,060	1.00	39,536	1.00	39,900	
office secy ii	1.00	35,134	1.00	36,491	1.00	36,825	

TOTAL L00a1405*	23.00	979,797	24.00	1,176,548	24.00	1,182,015	
L00a1406 Turf and Seed							
prgm mgr ii	.00	0	1.00	68,350	1.00	69,011	
prgm mgr i	1.00	54,620	.00	0	.00	0	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
admin officer iii	1.00	53,227	1.00	55,334	1.00	55,865	
agronomist trainee, turf and se	1.00	30,000	1.00	35,351	1.00	35,351	
agric supv insp i turf seed	1.00	43,452	1.00	45,146	1.00	45,565	
agric insp iv turf seed	1.00	29,696	.00	0	.00	0	
agric insp iii turf seed	1.00	59,110	2.00	75,653	2.00	76,043	
seed analyst iv	5.00	162,199	4.00	164,679	4.00	165,473	
agric insp ii turf seed	1.00	36,169	.00	0	.00	0	
seed analyst iii	1.00	13,361	.00	0	.00	0	
seed analyst ii	.00	0	2.00	48,417	2.00	48,417	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a1406 Turf and Seed							
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	
office secy ii	1.00	37,385	1.00	38,879	1.00	38,879	

TOTAL L00a1406*	16.00	620,347	15.00	636,919	15.00	640,085	
L00a1409 State Chemist							
prgm mgr ii	.00	0	1.00	80,333	1.00	80,333	
chemist manager	1.00	57,702	1.00	64,031	1.00	64,648	
state chemist agriculture	1.00	60,264	.00	0	.00	0	
chemist supervisor	3.00	165,914	3.00	182,991	3.00	182,991	
chemist advanced	1.00	58,440	1.00	64,847	1.00	64,847	
chemist iii	3.00	143,446	2.00	120,940	2.00	121,520	
admin officer iii	1.00	47,070	1.00	48,928	1.00	48,928	
chemist ii	4.00	172,725	5.00	240,180	5.00	240,670	
agric insp iii pest survey cont	1.00	41,252	1.00	42,858	1.00	43,255	
lab tech i agricultrl chemistry	1.00	31,925	1.00	33,154	1.00	33,154	
agric supv insp i field insp	1.00	47,665	1.00	49,548	1.00	50,020	
agric insp iv field ins	2.00	86,518	2.00	92,124	2.00	92,124	
office secy ii	3.00	104,245	3.00	108,550	3.00	109,539	
office clerk ii	2.00	62,400	2.00	68,129	2.00	68,747	

TOTAL L00a1409*	24.00	1,079,566	24.00	1,196,613	24.00	1,200,776	
TOTAL L00a14 **	117.00	4,958,830	114.00	5,527,579	114.00	5,553,154	
L00a15 Office of Resource Conservation							
L00a1501 Office of the Assistant Secretary							
exec v	1.00	44,385	1.00	98,536	1.00	98,536	
dp programmer analyst lead/adva	1.00	0	.00	0	.00	0	
computer info services spec sup	.00	0	1.00	60,661	1.00	61,245	
soil conservation planner iii	.00	0	.00	0	.00	0	
soil conservation planner ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	36,802	1.00	43,851	1.00	44,258	

TOTAL L00a1501*	4.00	81,187	3.00	203,048	3.00	204,039	
L00a1502 Program Planning and Development							
prgm mgr iv	1.00	53,145	1.00	93,194	1.00	93,194	
prgm mgr ii	1.00	24,352	1.00	78,096	1.00	78,840	
prgm mgr i	1.00	62,442	.00	0	.00	0	
dp programmer analyst lead/adva	.00	0	1.00	64,129	1.00	64,129	
administrator i	3.00	184,668	4.00	208,620	4.00	209,188	
admin officer iii	1.00	18,950	.00	0	.00	0	
pub affairs officer ii	1.00	43,811	1.00	56,930	1.00	56,930	
admin officer ii	.00	0	1.00	37,603	1.00	37,603	
nutrient management spec ii	10.00	402,345	10.00	449,602	10.00	453,534	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

L00a1502 Program Planning and Development							
admin spec iii	1.00	41,568	1.00	43,185	1.00	43,585	
soil conservation spec iv	1.00	41,125	1.00	45,494	1.00	45,918	
office secy iii	2.00	55,276	2.00	66,213	2.00	66,213	

TOTAL L00a1502*	22.00	927,682	23.00	1,143,066	23.00	1,149,134	
L00a1503 Resource Conservation Operations							
prgm mgr iv	1.00	32,911	1.00	86,377	1.00	86,377	
administrator iv	1.00	54,273	.00	0	.00	0	
administrator ii	1.00	62,370	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	69,021	.00	0	.00	0	
soil conservation engineer iii	1.00	57,887	1.00	64,233	1.00	64,853	
administrator i	1.00	40,591	1.00	41,074	1.00	41,074	
administrator i	1.00	61,867	1.00	59,609	1.00	59,609	
admin officer iii	1.00	45,659	.00	0	.00	0	
computer info services spec ii	1.00	50,765	1.00	52,770	1.00	52,770	
resource conservation regional	2.00	116,327	3.00	188,596	3.00	189,789	
resource conservation dist supv	9.00	468,934	9.00	520,150	9.00	521,148	
soil conservation eng tech	13.00	592,351	15.00	747,766	15.00	752,152	
soil conservation planner iii	31.00	1,295,071	30.00	1,473,355	30.00	1,481,224	
soil conservation associate iii	20.00	742,741	17.00	762,180	17.00	766,776	
soil conservation planner ii	19.00	256,325	15.00	547,235	20.00	723,009	New
soil conservation associate ii	4.00	128,168	9.00	281,369	9.00	282,975	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
office secy iii	8.50	318,505	8.50	331,443	8.50	333,064	

TOTAL L00a1503*	116.50	4,435,018	113.50	5,263,862	118.50	5,462,922	
L00a1504 Resource Conversation Grants							
administrator iv	1.00	61,683	.00	0	.00	0	
administrator i	1.00	37,492	1.00	41,074	1.00	41,074	
soil conservation spec iv	6.00	182,993	4.00	177,507	4.00	177,922	
soil conservation spec iii	.00	0	2.00	73,478	2.00	73,478	
office secy iii	1.00	35,721	1.00	37,101	1.00	37,101	
office secy ii	1.00	31,198	1.00	32,761	1.00	33,057	

TOTAL L00a1504*	10.00	349,087	9.00	361,921	9.00	362,632	
TOTAL L00a15 **	152.50	5,792,974	148.50	6,971,897	153.50	7,178,727	