

MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT

Account: 01013A002701 BUREAU OF RESOURCE MANAGEMENT
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(41,926)	0	0	0	0	0	0
311000	PERMANENT REGULAR	895,662	1,206,712	1,195,158	1,218,124	(614,623)	(634,481)	580,535	583,643
312000	PERM PART TIME FULL BEN	15,739	27,470	26,880	28,252	0	0	26,880	28,252
318000	PERM VACATION PAY	102,327	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	48,589	0	0	0	0	0	0	0
318200	PERM SICK PAY	31,025	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	3,060	0	0	0	0	0	0	0
319500	ATTRITION	0	(93,942)	(89,002)	(90,753)	38,587	39,806	(50,415)	(50,947)
321000	LIMITED PERIOD REGULAR	139,135	124,517	122,695	124,517	21,926	22,928	144,621	147,445
328000	LIMIT PER VACATION PAY	11,157	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,695	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,086	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	42,317	36,621	35,257	36,069	(21,052)	(21,448)	14,205	14,621
338000	SEASONAL VACATION PAY	2,216	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,470	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	808	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,441	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,269	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,263	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	64,456	78,473	76,868	77,958	(27,304)	(28,085)	49,564	49,873
363100	LONGEVITY PAY	9,347	13,433	8,619	9,607	(2,050)	(2,267)	6,569	7,340
363400	CALL OUT PAY	1,196	0	0	0	0	0	0	0
363500	STAND BY PAY	20,369	0	17,910	18,022	0	0	17,910	18,022
363700	DIVERS PAY	273	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	3,705	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	345,100	365,490	422,541	447,886	(225,149)	(238,655)	197,392	209,231
390500	DENTAL INSURANCE	10,223	11,600	11,393	11,834	(5,568)	(5,781)	5,825	6,053
390600	EMPLOYEE HLTH SVS/WORKERS COMP	34,999	37,259	38,373	39,530	(18,492)	(19,047)	19,881	20,483
390800	EMPLOYER RETIREE HEALTH	115,369	112,531	214,736	248,245	(93,098)	(108,874)	121,638	139,371
391000	EMPLOYER RETIREMENT COSTS	53,918	52,018	53,921	54,918	(23,608)	(24,313)	30,313	30,605
391100	EMPLOYER GROUP LIFE	8,279	9,839	10,357	10,568	(4,663)	(4,813)	5,694	5,755
391200	EMPLOYER MEDICARE COST	15,676	16,546	17,365	17,764	(8,057)	(8,334)	9,308	9,430
396000	RETIRE UNFUNDED LIABILTY-REG	152,606	144,691	201,765	214,122	(87,474)	(93,910)	114,291	120,212
397200	TELEPHONE ALLOWANCE	756	756	756	756	(216)	(216)	540	540
397800	INTEREST DUE EMPLOYEES	397	0	0	0	0	0	0	0
	SUB TOTAL	2,158,927	2,102,088	2,365,592	2,467,419	(1,070,841)	(1,127,490)	1,294,751	1,339,929
All Other									
400000	PROF. SERVICES, NOT BY STATE	122,850	58,055	58,055	58,055	(12,928)	(12,928)	45,127	45,127
410000	PROF. SERVICES, BY STATE	8,116	2,500	2,500	2,500	0	0	2,500	2,500
420000	TRAVEL EXPENSES, IN STATE	9,883	9,392	9,392	9,392	(4,598)	(4,598)	4,794	4,794
430000	TRAVEL EXPENSES, OUT OF STATE	95	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01013A002701 BUREAU OF RESOURCE MANAGEMENT
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
440000 STATE VEHICLES OPERATION	11,932	6,500	6,500	6,500	(350)	(350)	6,150	6,150	
450000 UTILITY SERVICES	97,029	121,955	121,955	121,955	(3,642)	(3,642)	118,313	118,313	
460000 RENTS	135,816	168,728	168,728	168,728	(37,003)	(37,003)	131,725	131,725	
470000 REPAIRS	44,721	61,891	61,891	61,891	(7,120)	(7,120)	54,771	54,771	
480000 INSURANCE	23,791	24,381	24,381	24,381	1,850	1,850	26,231	26,231	
490000 GENERAL OPERATIONS	47,599	79,396	81,933	81,933	695	695	82,628	82,628	
500000 EMPLOYEE TRAINING	5,909	0	0	0	(800)	(800)	(800)	(800)	
510000 COMMODITIES - FOOD	650	2,081	2,081	2,081	118	118	2,199	2,199	
520000 COMMODITIES - FUEL	126,418	96,659	96,659	96,659	(4,818)	(4,818)	91,841	91,841	
530000 TECHNOLOGY	21,764	12,723	12,723	12,723	(12,723)	(12,723)	0	0	
540000 CLOTHING	1,907	2,500	2,500	2,500	(2,000)	(2,000)	500	500	
550000 EQUIPMENT	3,674	8,750	8,750	8,750	0	0	8,750	8,750	
560000 OFFICE & OTHER SUPPLIES	231,322	198,930	199,432	199,432	(104,908)	(104,908)	94,524	94,524	
580000 HIGHWAY MATERIALS	997	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	500	0	0	0	0	0	0	0	
800000 INTEREST	107	0	0	0	0	0	0	0	
SUB TOTAL	895,080	854,441	857,480	857,480	(188,227)	(188,227)	669,253	669,253	
TOTAL	3,054,007	2,956,529	3,223,072	3,324,899	(1,259,068)	(1,315,717)	1,964,004	2,009,182	

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01313A002730 FEDERAL PROGRAMS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	19,092	38,555	37,581	38,555	17,781	73,255	55,362	111,810
318000	PERM VACATION PAY	1,395	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,143	0	0	0	0	0	0	0
318200	PERM SICK PAY	376	0	0	0	0	0	0	0
319500	ATTRITION	0	(49,767)	(35,676)	(36,214)	(51,103)	(52,182)	(86,779)	(88,396)
321000	LIMITED PERIOD REGULAR	629,246	902,669	520,845	527,491	728,107	687,833	1,248,952	1,215,324
322000	LIM PER PART TIME FUL BEN	4,593	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	71,061	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	35,437	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	22,315	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	9,227	9,273	8,926	9,273	54,635	56,178	63,561	65,451
338000	SEASONAL VACATION PAY	2,114	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	330	0	0	0	0	0	0	0
341000	PROJECT REGULAR	22,755	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	5,952	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	443	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	101	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,880	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	8,604	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,620	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	31,087	39,064	20,118	20,349	46,969	48,034	67,087	68,383
362200	STIPEND-DIVERS,TEACHERS	0	0	1,250	1,250	1,000	1,000	2,250	2,250
363100	LONGEVITY PAY	6,822	5,720	5,863	6,634	3,169	3,307	9,032	9,941
363700	DIVERS PAY	642	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	22	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	748	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	208,499	306,774	151,306	160,380	266,403	282,380	417,709	442,760
390500	DENTAL INSURANCE	6,512	7,856	4,305	4,464	6,595	6,848	10,900	11,312
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,094	24,159	13,862	14,272	22,075	22,738	35,937	37,010
390800	EMPLOYER RETIREE HEALTH	72,291	77,248	86,071	99,056	123,289	142,725	209,360	241,781
391000	EMPLOYER RETIREMENT COSTS	30,025	31,866	18,839	19,122	26,979	27,549	45,818	46,671
391100	EMPLOYER GROUP LIFE	4,600	6,239	3,639	3,685	5,562	5,667	9,201	9,352
391200	EMPLOYER MEDICARE COST	10,305	12,320	6,733	6,855	10,837	11,072	17,570	17,927
396000	RETIRE UNFUNDED LIABLTY-REG	95,259	102,490	80,876	85,445	115,843	123,109	196,719	208,554
396200	RETIR UNFUNDED LIABLTY-MAR PAT	429	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	531	0	0	0	0	0	0	0
	SUB TOTAL	1,335,551	1,514,466	924,538	960,617	1,378,141	1,439,513	2,302,679	2,400,130
All Other									
400000	PROF. SERVICES, NOT BY STATE	319,617	314,130	314,130	314,130	(84,448)	(84,448)	229,682	229,682
410000	PROF. SERVICES, BY STATE	12,212	0	0	0	8,612	8,612	8,612	8,612
420000	TRAVEL EXPENSES, IN STATE	42,021	53,529	53,529	53,529	(1,500)	(1,500)	52,029	52,029
430000	TRAVEL EXPENSES, OUT OF STATE	20,238	9,814	9,814	9,814	9,398	9,398	19,212	19,212
440000	STATE VEHICLES OPERATION	8,223	4,579	4,579	4,579	(4,300)	(4,300)	279	279

**MAR00 DEPARTMENT OF MARINE RESOURCES
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Account: 01313A002730 FEDERAL PROGRAMS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
450000	UTILITY SERVICES	563	1,489	1,489	1,489	1,400	1,400	2,889	2,889
460000	RENTS	95,621	67,448	67,448	67,448	69,273	69,273	136,721	136,721
470000	REPAIRS	10,506	5,860	5,860	5,860	4,600	4,600	10,460	10,460
480000	INSURANCE	1,629	4,912	4,912	4,912	90	90	5,002	5,002
490000	GENERAL OPERATIONS	38,094	7,678	7,678	7,678	6,500	6,500	14,178	14,178
500000	EMPLOYEE TRAINING	26,041	0	0	0	4,000	4,000	4,000	4,000
510000	COMMODITIES - FOOD	3,490	2,063	2,063	2,063	0	0	2,063	2,063
520000	COMMODITIES - FUEL	21	0	0	0	0	0	0	0
530000	TECHNOLOGY	33,186	22,128	22,361	22,361	(22,361)	(22,361)	0	0
540000	CLOTHING	2,837	808	808	808	2,500	2,500	3,308	3,308
550000	EQUIPMENT	1,030	0	0	0	600	600	600	600
560000	OFFICE & OTHER SUPPLIES	105,583	59,548	59,548	59,548	(37,785)	(37,785)	21,763	21,763
580000	HIGHWAY MATERIALS	136	0	0	0	0	0	0	0
600000	GRANTS TO FED. GOVT.	2,042,598	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,264,595	203,136	203,136	203,136	(255,300)	(255,300)	(52,164)	(52,164)
850000	TRANSFERS	19,825	76,293	76,293	76,293	13,491	14,132	89,784	90,425
	SUB TOTAL	4,048,066	833,415	833,648	833,648	(285,230)	(284,589)	548,418	549,059
Capital Expenditures									
720000	EQUIPMENT	35,500	0	0	0	0	0	0	0
	SUB TOTAL	35,500	0	0	0	0	0	0	0
	TOTAL	5,419,117	2,347,881	1,758,186	1,794,265	1,092,911	1,154,924	2,851,097	2,949,189

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002704 ATLANTIC SALMON
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	0	0	0	38,997	38,997	38,997	38,997	
420000 TRAVEL EXPENSES, IN STATE	0	0	0	0	100	100	100	100	
430000 TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	400	400	400	400	
460000 RENTS	0	0	0	0	3,723	3,723	3,723	3,723	
470000 REPAIRS	0	0	0	0	340	340	340	340	
550000 EQUIPMENT	0	0	0	0	4,900	4,900	4,900	4,900	
560000 OFFICE & OTHER SUPPLIES	0	0	0	0	500	500	500	500	
850000 TRANSFERS	0	0	0	0	627	627	627	627	
SUB TOTAL	0	0	0	0	49,587	49,587	49,587	49,587	
TOTAL	0	0	0	0	49,587	49,587	49,587	49,587	

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002705 ELVER & ELVER MANAGEMENT FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	0	0	0	(954)	(995)	(954)	(995)
321000	LIMITED PERIOD REGULAR	0	0	0	0	15,080	15,725	15,080	15,725
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	829	865	829	865
390100	HEALTH INSURANCE	0	0	0	0	8,845	9,376	8,845	9,376
390500	DENTAL INSURANCE	0	0	0	0	171	177	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	551	567	551	567
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	2,303	2,723	2,303	2,723
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	504	525	504	525
391100	EMPLOYER GROUP LIFE	0	0	0	0	113	120	113	120
391200	EMPLOYER MEDICARE COST	0	0	0	0	217	226	217	226
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	2,164	2,348	2,164	2,348
	SUB TOTAL	0	0	0	0	29,823	31,657	29,823	31,657
All Other									
460000	RENTS	0	0	0	0	6,591	6,591	6,591	6,591
490000	GENERAL OPERATIONS	0	0	0	0	10,630	10,630	10,630	10,630
850000	TRANSFERS	0	0	0	0	128	128	128	128
	SUB TOTAL	0	0	0	0	17,349	17,349	17,349	17,349
	TOTAL	0	0	0	0	47,172	49,006	47,172	49,006

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
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Account: 01413A002706 KENNEBEC FISHERIES
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	0	0	0	(12,855)	(13,030)	(12,855)	(13,030)
321000	LIMITED PERIOD REGULAR	0	0	0	0	178,885	180,780	178,885	180,780
331000	SEASONAL REGULAR	0	0	0	0	22,663	23,430	22,663	23,430
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	11,538	11,700	11,538	11,700
363100	LONGEVITY PAY	0	0	0	0	1,161	1,248	1,161	1,248
390100	HEALTH INSURANCE	0	0	0	0	61,504	65,192	61,504	65,192
390500	DENTAL INSURANCE	0	0	0	0	1,710	1,775	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	5,510	5,675	5,510	5,675
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	31,013	35,642	31,013	35,642
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	6,787	6,880	6,787	6,880
391100	EMPLOYER GROUP LIFE	0	0	0	0	1,397	1,416	1,397	1,416
391200	EMPLOYER MEDICARE COST	0	0	0	0	2,920	2,960	2,920	2,960
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	29,142	30,741	29,142	30,741
	SUB TOTAL	0	0	0	0	341,375	354,409	341,375	354,409
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	280	280	280	280
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	952	952	952	952
440000	STATE VEHICLES OPERATION	0	0	0	0	6,171	6,171	6,171	6,171
460000	RENTS	0	0	0	0	1,483	1,483	1,483	1,483
480000	INSURANCE	0	0	0	0	858	858	858	858
490000	GENERAL OPERATIONS	0	0	0	0	3,463	3,463	3,463	3,463
850000	TRANSFERS	0	0	0	0	23,205	23,205	23,205	23,205
	SUB TOTAL	0	0	0	0	36,412	36,412	36,412	36,412
	TOTAL	0	0	0	0	377,787	390,821	377,787	390,821

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002711 AQUACULTURE RESEARCH FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	0	5,262	5,262	5,262	(5,262)	(5,262)	0	0
850000	TRANSFERS	0	190	190	190	(190)	(190)	0	0
	SUB TOTAL	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0
	TOTAL	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
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Account: 01413A002712 SCALLOP RESEARCH FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,296)	(1,556)	(1,627)	0	0	(1,556)	(1,627)
321000	LIMITED PERIOD REGULAR	16,974	25,934	25,934	27,121	0	0	25,934	27,121
328000	LIMIT PER VACATION PAY	313	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	331	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	81	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	240	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,176	4,147	4,396	4,659	0	0	4,396	4,659
390500	DENTAL INSURANCE	129	174	171	177	0	0	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	426	535	551	567	0	0	551	567
390800	EMPLOYER RETIREE HEALTH	1,471	2,013	3,754	4,451	0	0	3,754	4,451
391000	EMPLOYER RETIREMENT COSTS	607	830	821	859	0	0	821	859
391100	EMPLOYER GROUP LIFE	113	169	184	192	0	0	184	192
391200	EMPLOYER MEDICARE COST	206	357	353	369	0	0	353	369
396000	RETIRE UNFUNDED LIABILTY-REG	1,946	2,670	3,527	3,839	0	0	3,527	3,839
	SUB TOTAL	27,071	35,533	38,135	40,607	0	0	38,135	40,607
All Other									
400000	PROF. SERVICES, NOT BY STATE	84,353	27,338	27,338	27,338	0	0	27,338	27,338
420000	TRAVEL EXPENSES, IN STATE	3,907	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,544	10,000	10,000	10,000	0	0	10,000	10,000
530000	TECHNOLOGY	76	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	389	1,500	1,500	1,500	0	0	1,500	1,500
850000	TRANSFERS	3,160	3,976	3,976	3,976	0	0	3,976	3,976
	SUB TOTAL	99,529	44,314	44,314	44,314	0	0	44,314	44,314
	TOTAL	126,601	79,847	82,449	84,921	0	0	82,449	84,921

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002713 AQUACULTURE MANAGEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,855)	(3,489)	(3,489)	3,489	3,489	0	0
321000	LIMITED PERIOD REGULAR	46,059	53,581	53,581	53,581	(53,581)	(53,581)	0	0
328000	LIMIT PER VACATION PAY	4,688	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,473	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	361	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,947	2,947	2,947	2,947	(2,947)	(2,947)	0	0
362200	STIPEND-DIVERS,TEACHERS	0	0	1,000	1,000	(1,000)	(1,000)	0	0
363100	LONGEVITY PAY	0	572	624	624	(624)	(624)	0	0
363700	DIVERS PAY	100	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,233	16,233	17,207	18,239	(17,207)	(18,239)	0	0
390500	DENTAL INSURANCE	329	348	342	355	(342)	(355)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,080	1,070	1,102	1,135	(1,102)	(1,135)	0	0
390800	EMPLOYER RETIREE HEALTH	4,627	4,432	8,418	9,544	(8,418)	(9,544)	0	0
391000	EMPLOYER RETIREMENT COSTS	1,908	1,828	1,842	1,842	(1,842)	(1,842)	0	0
391100	EMPLOYER GROUP LIFE	373	372	415	415	(415)	(415)	0	0
391200	EMPLOYER MEDICARE COST	730	787	793	793	(793)	(793)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,121	5,880	7,910	8,232	(7,910)	(8,232)	0	0
	SUB TOTAL	88,029	85,195	92,692	95,218	(92,692)	(95,218)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	16,696	16,696	16,696	(16,696)	(16,696)	0	0
420000	TRAVEL EXPENSES, IN STATE	70	250	250	250	(250)	(250)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	250	250	250	(250)	(250)	0	0
440000	STATE VEHICLES OPERATION	824	0	0	0	0	0	0	0
460000	RENTS	3,660	0	0	0	0	0	0	0
470000	REPAIRS	1,905	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,157	4,000	4,000	4,000	(4,000)	(4,000)	0	0
530000	TECHNOLOGY	150	237	237	237	(237)	(237)	0	0
560000	OFFICE & OTHER SUPPLIES	116	300	300	300	(300)	(300)	0	0
850000	TRANSFERS	2,506	3,504	3,504	3,504	(3,504)	(3,504)	0	0
	SUB TOTAL	12,388	25,237	25,237	25,237	(25,237)	(25,237)	0	0
	TOTAL	100,417	110,432	117,929	120,455	(117,929)	(120,455)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002714 ENDANGERED OR THREATENED MARINE SPECIES FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	483	483	483	0	0	483	483
850000	TRANSFERS	0	17	17	17	0	0	17	17
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002715 LOBSTER RESEARCH, EDUCATION AND DEVELOPMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	25,267	223,074	223,074	223,074	0	0	223,074	223,074
490000	GENERAL OPERATIONS	500	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	660	10,435	10,435	10,435	0	0	10,435	10,435
	SUB TOTAL	26,426	238,509	238,509	238,509	0	0	238,509	238,509
	TOTAL	26,426	238,509	238,509	238,509	0	0	238,509	238,509

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002716 HALIBUT FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
420000 TRAVEL EXPENSES, IN STATE	398	2,209	2,209	2,209	0	0	2,209	2,209	
510000 COMMODITIES - FOOD	164	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	1,454	8,180	8,180	8,180	0	0	8,180	8,180	
850000 TRANSFERS	52	374	374	374	0	0	374	374	
SUB TOTAL	2,067	10,763	10,763	10,763	0	0	10,763	10,763	
TOTAL	2,067	10,763	10,763	10,763	0	0	10,763	10,763	

MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT

Account: 01413A002720 MARINE FISHERIES RESEARCH AND DEVELOPMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(20,632)	(22,725)	(23,342)	7,261	7,504	(15,464)	(15,838)
321000	LIMITED PERIOD REGULAR	243,281	392,131	356,078	365,620	(113,460)	(117,010)	242,618	248,610
328000	LIMIT PER VACATION PAY	28,223	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,131	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,240	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,303	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	15,289	19,709	17,806	18,252	(6,241)	(6,436)	11,565	11,816
362200	STIPEND-DIVERS,TEACHERS	0	0	3,750	3,750	(1,000)	(1,000)	2,750	2,750
363100	LONGEVITY PAY	729	780	1,092	1,404	(312)	(624)	780	780
363700	DIVERS PAY	1,938	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	80,110	104,200	104,635	110,912	(42,735)	(45,298)	61,900	65,614
390500	DENTAL INSURANCE	2,333	2,941	2,890	2,999	(1,026)	(1,065)	1,864	1,934
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,667	9,042	9,312	9,590	(3,306)	(3,405)	6,006	6,185
390800	EMPLOYER RETIREE HEALTH	26,634	32,024	54,826	63,849	(17,519)	(20,528)	37,307	43,321
391000	EMPLOYER RETIREMENT COSTS	10,987	13,209	11,998	12,324	(3,833)	(3,962)	8,165	8,362
391100	EMPLOYER GROUP LIFE	1,883	2,682	2,450	2,521	(867)	(898)	1,583	1,623
391200	EMPLOYER MEDICARE COST	3,905	5,089	4,573	4,712	(1,649)	(1,704)	2,924	3,008
396000	RETIRE UNFUNDED LIABILTY-REG	35,239	42,492	51,512	55,072	(16,459)	(17,705)	35,053	37,367
397800	INTEREST DUE EMPLOYEES	228	0	0	0	0	0	0	0
	SUB TOTAL	489,120	603,667	598,197	627,663	(201,146)	(212,131)	397,051	415,532
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,037	3,037	3,037	0	0	3,037	3,037
850000	TRANSFERS	12,520	21,783	21,783	21,783	0	0	21,783	21,783
	SUB TOTAL	12,520	24,820	24,820	24,820	0	0	24,820	24,820
	TOTAL	501,640	628,487	623,017	652,483	(201,146)	(212,131)	421,871	440,352

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002732 MARINE RESEARCH REVOLVING FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
321000	LIMITED PERIOD REGULAR	29,550	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,140	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,976	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,489	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,976	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,467	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	298	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	977	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,033	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,251	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	210	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	531	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,014	0	0	0	0	0	0	0
	SUB TOTAL	54,913	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	57	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,467	0	0	0	0	0	0	0
460000	RENTS	6,613	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	12,745	12,745	12,745	0	0	12,745	12,745
530000	TECHNOLOGY	111	210	210	210	(210)	(210)	0	0
560000	OFFICE & OTHER SUPPLIES	139	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	14,250	0	0	0	0	0	0	0
850000	TRANSFERS	1,620	648	648	648	0	0	648	648
	SUB TOTAL	24,256	13,603	13,603	13,603	(210)	(210)	13,393	13,393
	TOTAL	79,169	13,603	13,603	13,603	(210)	(210)	13,393	13,393

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002733 SEA URCHIN RESEARCH FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	8,081	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	168	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	112	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	112	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	123	0	0	0	0	0	0	0
363700	DIVERS PAY	297	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,795	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	59	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	194	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	727	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	300	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	56	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	125	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	961	0	0	0	0	0	0	0
	SUB TOTAL	13,110	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	26,548	72,771	72,771	72,771	0	0	72,771	72,771
420000	TRAVEL EXPENSES, IN STATE	2,230	1,122	1,122	1,122	0	0	1,122	1,122
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,244	2,244	2,244	0	0	2,244	2,244
440000	STATE VEHICLES OPERATION	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	516	3,662	3,662	3,662	0	0	3,662	3,662
470000	REPAIRS	23	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	0	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	5,590	4,429	4,429	4,429	0	0	4,429	4,429
530000	TECHNOLOGY	412	447	447	447	(447)	(447)	0	0
540000	CLOTHING	0	562	562	562	0	0	562	562
560000	OFFICE & OTHER SUPPLIES	844	6,732	6,732	6,732	0	0	6,732	6,732
580000	HIGHWAY MATERIALS	20	0	0	0	0	0	0	0
850000	TRANSFERS	1,262	11,581	11,581	11,581	0	0	11,581	11,581
	SUB TOTAL	37,446	107,750	107,750	107,750	(447)	(447)	107,303	107,303
	TOTAL	50,555	107,750	107,750	107,750	(447)	(447)	107,303	107,303

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002736 DEPARTMENT OF MARINE RESOURCES EDUCATIONAL FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	0	0	0	(1,665)	(1,695)	(1,665)	(1,695)
321000	LIMITED PERIOD REGULAR	0	0	0	0	27,554	28,059	27,554	28,059
363100	LONGEVITY PAY	0	0	0	0	208	208	208	208
390100	HEALTH INSURANCE	0	0	0	0	6,500	6,890	6,500	6,890
390500	DENTAL INSURANCE	0	0	0	0	170	178	170	178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	550	568	550	568
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	4,019	4,639	4,019	4,639
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	879	895	879	895
391100	EMPLOYER GROUP LIFE	0	0	0	0	198	202	198	202
391200	EMPLOYER MEDICARE COST	0	0	0	0	378	385	378	385
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	3,776	4,002	3,776	4,002
	SUB TOTAL	0	0	0	0	42,567	44,331	42,567	44,331
All Other									
400000	PROF. SERVICES, NOT BY STATE	83,676	74,983	74,983	74,983	0	0	74,983	74,983
410000	PROF. SERVICES, BY STATE	(7,500)	300	300	300	0	0	300	300
420000	TRAVEL EXPENSES, IN STATE	10	600	600	600	0	0	600	600
430000	TRAVEL EXPENSES, OUT OF STATE	0	100	100	100	0	0	100	100
440000	STATE VEHICLES OPERATION	276	1,817	1,817	1,817	0	0	1,817	1,817
450000	UTILITY SERVICES	941	1,482	1,482	1,482	0	0	1,482	1,482
460000	RENTS	358	3,200	3,200	3,200	0	0	3,200	3,200
470000	REPAIRS	926	6,000	6,000	6,000	0	0	6,000	6,000
480000	INSURANCE	1,757	1,950	1,950	1,950	0	0	1,950	1,950
490000	GENERAL OPERATIONS	11,171	13,085	13,085	13,085	0	0	13,085	13,085
510000	COMMODITIES - FOOD	2,155	3,279	3,279	3,279	0	0	3,279	3,279
520000	COMMODITIES - FUEL	0	4,739	4,739	4,739	0	0	4,739	4,739
530000	TECHNOLOGY	671	507	507	507	(507)	(507)	0	0
540000	CLOTHING	760	500	500	500	0	0	500	500
550000	EQUIPMENT	0	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	8,671	13,000	13,000	13,000	0	0	13,000	13,000
580000	HIGHWAY MATERIALS	224	0	0	0	0	0	0	0
800000	INTEREST	20	0	0	0	0	0	0	0
850000	TRANSFERS	2,665	5,193	5,193	5,193	861	893	6,054	6,086
900000	CHARGES TO ASSETS AND LIAB.	28,578	29,718	29,718	29,718	0	0	29,718	29,718
	SUB TOTAL	135,359	162,453	162,453	162,453	354	386	162,807	162,839
	TOTAL	135,359	162,453	162,453	162,453	42,921	44,717	205,374	207,170

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002737 MAHOGANY QUAHOG MONITORING FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,400	47,518	47,518	47,518	(47,518)	(47,518)	0	0
850000	TRANSFERS	778	1,713	1,713	1,713	(1,713)	(1,713)	0	0
	SUB TOTAL	31,178	49,231	49,231	49,231	(49,231)	(49,231)	0	0
	TOTAL	31,178	49,231	49,231	49,231	(49,231)	(49,231)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002738 SHELLFISH FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	91,347	138,631	139,192	145,367	(139,192)	(145,367)	0	0
318000	PERM VACATION PAY	11,498	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,504	0	0	0	0	0	0	0
318200	PERM SICK PAY	865	0	0	0	0	0	0	0
319500	ATTRITION	0	(18,939)	(21,653)	(22,481)	21,653	22,481	0	0
321000	LIMITED PERIOD REGULAR	126,377	189,169	174,427	180,745	(174,427)	(180,745)	0	0
328000	LIMIT PER VACATION PAY	8,551	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,930	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,748	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,214	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	23,100	27,141	25,326	25,831	(25,326)	(25,831)	0	0
338000	SEASONAL VACATION PAY	413	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	746	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	74	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	128	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	630	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	15,172	19,785	18,896	19,620	(18,896)	(19,620)	0	0
363100	LONGEVITY PAY	3,290	4,056	3,016	3,137	(3,016)	(3,137)	0	0
364800	COMP U/P NO RETIREMENT	284	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	45	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	81,942	95,863	106,526	112,916	(106,526)	(112,916)	0	0
390500	DENTAL INSURANCE	2,094	2,610	2,565	2,663	(2,565)	(2,663)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,885	8,025	8,265	8,513	(8,265)	(8,513)	0	0
390800	EMPLOYER RETIREE HEALTH	24,132	29,398	52,239	61,498	(52,239)	(61,498)	0	0
391000	EMPLOYER RETIREMENT COSTS	9,954	12,127	11,430	11,869	(11,430)	(11,869)	0	0
391100	EMPLOYER GROUP LIFE	1,761	2,363	2,443	2,544	(2,443)	(2,544)	0	0
391200	EMPLOYER MEDICARE COST	2,722	3,370	3,905	4,066	(3,905)	(4,066)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	31,930	39,006	49,082	53,044	(49,082)	(53,044)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	108	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	270	216	324	324	(324)	(324)	0	0
	SUB TOTAL	464,606	552,929	575,983	609,656	(575,983)	(609,656)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,174	3,174	3,174	(3,174)	(3,174)	0	0
420000	TRAVEL EXPENSES, IN STATE	15	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	4,666	0	0	0	0	0	0	0
460000	RENTS	22,539	25,721	25,721	25,721	(25,721)	(25,721)	0	0
470000	REPAIRS	243	0	0	0	0	0	0	0
480000	INSURANCE	0	150	150	150	(150)	(150)	0	0
490000	GENERAL OPERATIONS	737	40,748	40,748	40,748	(40,748)	(40,748)	0	0
530000	TECHNOLOGY	812	6,911	6,963	6,963	(6,963)	(6,963)	0	0
560000	OFFICE & OTHER SUPPLIES	225	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002738 SHELLFISH FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	12,641	20,847	20,847	20,847	(20,847)	(20,847)	0	0
	SUB TOTAL	41,877	97,551	97,603	97,603	(97,603)	(97,603)	0	0
	TOTAL	506,484	650,480	673,586	707,259	(673,586)	(707,259)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002740 EDUCATION REVOLVING FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	897	1,122	1,122	1,122	0	0	1,122	1,122	
410000 PROF. SERVICES, BY STATE	0	930	930	930	0	0	930	930	
440000 STATE VEHICLES OPERATION	227	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	301	0	0	0	0	0	0	0	
460000 RENTS	839	355	355	355	0	0	355	355	
470000 REPAIRS	1,475	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	2,273	336	336	336	0	0	336	336	
510000 COMMODITIES - FOOD	776	235	235	235	0	0	235	235	
520000 COMMODITIES - FUEL	14	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	859	8,239	8,239	8,239	0	0	8,239	8,239	
580000 HIGHWAY MATERIALS	18	0	0	0	0	0	0	0	
850000 TRANSFERS	197	408	408	408	0	0	408	408	
SUB TOTAL	7,875	11,625	11,625	11,625	0	0	11,625	11,625	
TOTAL	7,875	11,625	11,625	11,625	0	0	11,625	11,625	

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002742 SEAWEED MANAGEMENT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,182	10,182	10,182	0	0	10,182	10,182
560000	OFFICE & OTHER SUPPLIES	530	0	0	0	0	0	0	0
850000	TRANSFERS	14	367	367	367	0	0	367	367
	SUB TOTAL	544	10,549	10,549	10,549	0	0	10,549	10,549
	TOTAL	544	10,549	10,549	10,549	0	0	10,549	10,549

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002743 MARINE RECREATION FISHING CONSERVATION & MANAGEMENT FUND
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	0	0	0	0	11,919	11,919	11,919	11,919	
850000 TRANSFERS	0	0	0	0	12,426	12,426	12,426	12,426	
SUB TOTAL	0	0	0	0	24,345	24,345	24,345	24,345	
TOTAL	0	0	0	0	24,345	24,345	24,345	24,345	

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002746 MAINE GROUND FISH FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	43,942	49,962	52,250	0	0	49,962	52,250
319500	ATTRITION	0	(2,498)	(2,998)	(3,135)	0	0	(2,998)	(3,135)
390100	HEALTH INSURANCE	0	16,689	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,070	1,102	1,135	0	0	1,102	1,135
390800	EMPLOYER RETIREE HEALTH	0	3,159	7,232	8,575	0	0	7,232	8,575
391000	EMPLOYER RETIREMENT COSTS	0	1,254	1,583	1,655	0	0	1,583	1,655
391100	EMPLOYER GROUP LIFE	0	324	354	377	0	0	354	377
391200	EMPLOYER MEDICARE COST	0	688	681	712	0	0	681	712
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,078	6,796	7,397	0	0	6,796	7,397
	SUB TOTAL	0	69,054	82,745	88,073	0	0	82,745	88,073
All Other									
490000	GENERAL OPERATIONS	0	11,126	11,126	11,126	0	0	11,126	11,126
530000	TECHNOLOGY	74	0	0	0	0	0	0	0
850000	TRANSFERS	2	324	324	324	0	0	324	324
	SUB TOTAL	76	11,450	11,450	11,450	0	0	11,450	11,450
	TOTAL	76	80,504	94,195	99,523	0	0	94,195	99,523

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002760 MARINE WORM FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(1,439)	(1,727)	(1,727)	1,727	1,727	0	0
321000	LIMITED PERIOD REGULAR	23,562	26,791	26,791	26,791	(26,791)	(26,791)	0	0
328000	LIMIT PER VACATION PAY	1,513	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,236	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	464	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,472	1,474	1,474	1,474	(1,474)	(1,474)	0	0
363100	LONGEVITY PAY	520	520	520	520	(520)	(520)	0	0
390100	HEALTH INSURANCE	8,116	8,117	8,604	9,120	(8,604)	(9,120)	0	0
390500	DENTAL INSURANCE	164	174	171	178	(171)	(178)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	540	535	551	568	(551)	(568)	0	0
390800	EMPLOYER RETIREE HEALTH	2,351	2,234	4,167	4,724	(4,167)	(4,724)	0	0
391000	EMPLOYER RETIREMENT COSTS	970	922	912	912	(912)	(912)	0	0
391100	EMPLOYER GROUP LIFE	187	186	208	208	(208)	(208)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,111	2,964	3,915	4,075	(3,915)	(4,075)	0	0
	SUB TOTAL	44,208	42,478	45,586	46,843	(45,586)	(46,843)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,021	0	0	0	0	0	0	0
850000	TRANSFERS	1,235	1,490	1,490	1,490	(1,490)	(1,490)	0	0
	SUB TOTAL	5,256	1,490	1,490	1,490	(1,490)	(1,490)	0	0
	TOTAL	49,464	43,968	47,076	48,333	(47,076)	(48,333)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002771 PARALYTIC SEAFOOD POISONING REVOLVING FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	0	5,900	5,900	5,900	0	0	5,900	5,900
850000	TRANSFERS	0	213	213	213	0	0	213	213
	SUB TOTAL	0	6,113	6,113	6,113	0	0	6,113	6,113
	TOTAL	0	6,113	6,113	6,113	0	0	6,113	6,113

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002772 NON FEDERAL GRANTS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(3,170)	(3,804)	(3,804)	0	0	(3,804)	(3,804)
321000	LIMITED PERIOD REGULAR	43,759	59,114	59,114	59,114	0	0	59,114	59,114
328000	LIMIT PER VACATION PAY	11,510	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,842	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	938	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	14	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,251	3,251	3,251	3,251	0	0	3,251	3,251
363100	LONGEVITY PAY	1,040	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	13,696	14,153	15,002	15,902	0	0	15,002	15,902
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,080	1,070	1,102	1,135	0	0	1,102	1,135
390800	EMPLOYER RETIREE HEALTH	5,180	4,921	9,179	10,406	0	0	9,179	10,406
391000	EMPLOYER RETIREMENT COSTS	2,137	2,030	2,009	2,009	0	0	2,009	2,009
391100	EMPLOYER GROUP LIFE	535	412	452	452	0	0	452	452
396000	RETIRE UNFUNDED LIABILTY-REG	6,854	6,529	8,624	8,976	0	0	8,624	8,976
	SUB TOTAL	93,165	89,698	96,311	98,836	0	0	96,311	98,836
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,612	304	304	304	0	0	304	304
420000	TRAVEL EXPENSES, IN STATE	500	750	750	750	0	0	750	750
430000	TRAVEL EXPENSES, OUT OF STATE	0	750	750	750	0	0	750	750
440000	STATE VEHICLES OPERATION	114	0	0	0	0	0	0	0
470000	REPAIRS	193	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	265	396	396	396	0	0	396	396
500000	EMPLOYEE TRAINING	0	1,400	1,400	1,400	0	0	1,400	1,400
510000	COMMODITIES - FOOD	47	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,143	3,772	3,638	3,638	(3,638)	(3,638)	0	0
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	1,322	0	0	0	0	0	0	0
850000	TRANSFERS	2,595	3,472	3,472	3,472	0	0	3,472	3,472
	SUB TOTAL	10,791	13,844	13,710	13,710	(3,638)	(3,638)	10,072	10,072
	TOTAL	103,956	103,542	110,021	112,546	(3,638)	(3,638)	106,383	108,908

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002773 PELAGIC AND ANADROMOUS FISHERIES FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(749)	0	0	(856)	(898)	(856)	(898)
321000	LIMITED PERIOD REGULAR	5,978	14,966	0	0	14,259	14,966	14,259	14,966
328000	LIMIT PER VACATION PAY	604	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	313	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	418	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,833	8,345	0	0	8,846	9,376	8,846	9,376
390500	DENTAL INSURANCE	89	174	0	0	171	178	171	178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	292	535	0	0	551	568	551	568
390800	EMPLOYER RETIREE HEALTH	597	1,162	0	0	2,064	2,456	2,064	2,456
391000	EMPLOYER RETIREMENT COSTS	247	479	0	0	452	474	452	474
391100	EMPLOYER GROUP LIFE	49	98	0	0	102	110	102	110
391200	EMPLOYER MEDICARE COST	89	206	0	0	195	204	195	204
396000	RETIRE UNFUNDED LIABILTY-REG	790	1,541	0	0	1,940	2,119	1,940	2,119
	SUB TOTAL	13,301	26,757	0	0	27,724	29,553	27,724	29,553
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	9,259	4,940	4,940	0	0	4,940	4,940
490000	GENERAL OPERATIONS	681	(4,319)	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	3,473	3,473	3,473	0	0	3,473	3,473
850000	TRANSFERS	358	3,630	3,630	3,630	0	0	3,630	3,630
	SUB TOTAL	1,039	12,043	12,043	12,043	0	0	12,043	12,043
	TOTAL	14,340	38,800	12,043	12,043	27,724	29,553	39,767	41,596

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188S BUREAU OF RESOURCE MANAGEMENT
 0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002774 OCEAN ENERGY FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	0	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

**MAR00 DEPARTMENT OF MARINE RESOURCES
188S BUREAU OF RESOURCE MANAGEMENT
0027 BUREAU OF RESOURCE MANAGEMENT**

Account: 01413A002780 LOBSTER MANAGEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	50,104	59,114	59,114	59,114	0	0	59,114	59,114
318000	PERM VACATION PAY	3,183	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,728	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,098	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,295)	(7,651)	(7,761)	(855)	(898)	(8,506)	(8,659)
321000	LIMITED PERIOD REGULAR	51,609	79,958	60,802	61,664	14,258	14,965	75,060	76,629
328000	LIMIT PER VACATION PAY	4,886	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,931	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,485	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,254	6,826	6,595	6,643	0	0	6,595	6,643
362200	STIPEND-DIVERS,TEACHERS	0	0	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	0	0	0	936	0	0	0	936
363700	DIVERS PAY	680	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	38,979	46,201	44,165	46,814	8,845	9,376	53,010	56,190
390500	DENTAL INSURANCE	888	1,096	906	941	171	177	1,077	1,118
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,920	3,370	2,920	3,008	551	567	3,471	3,575
390800	EMPLOYER RETIREE HEALTH	10,455	11,322	18,459	21,230	2,064	2,456	20,523	23,686
391000	EMPLOYER RETIREMENT COSTS	4,312	4,671	4,039	4,098	451	474	4,490	4,572
391100	EMPLOYER GROUP LIFE	842	953	911	923	102	109	1,013	1,032
391200	EMPLOYER MEDICARE COST	1,646	2,009	1,738	1,763	194	204	1,932	1,967
396000	RETIRE UNFUNDED LIABILTY-REG	13,833	15,023	17,345	18,313	1,939	2,118	19,284	20,431
	SUB TOTAL	201,833	223,248	210,343	218,686	27,720	29,548	238,063	248,234
All Other									
490000	GENERAL OPERATIONS	382	0	0	0	0	0	0	0
850000	TRANSFERS	5,176	7,237	7,237	7,237	0	0	7,237	7,237
	SUB TOTAL	5,558	7,237	7,237	7,237	0	0	7,237	7,237
	TOTAL	207,391	230,485	217,580	225,923	27,720	29,548	245,300	255,471

MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF

Account: 01013A002940 BUREAU OF MARINE PATROL
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(30,341)	0	0	0	0	0	0
311000	PERMANENT REGULAR	1,465,130	1,856,630	1,801,428	1,825,098	67,503	69,766	1,868,931	1,894,864
318000	PERM VACATION PAY	52,461	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	73,160	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,034	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	3,556	0	0	0	0	0	0	0
319500	ATTRITION	0	(121,576)	(117,842)	(119,348)	(4,101)	(4,239)	(121,943)	(123,587)
321000	LIMITED PERIOD REGULAR	99,395	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,739	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,057	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,072	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,650	63,351	63,351	63,351	0	0	63,351	63,351
361200	PREMIUM OVERTIME	95,324	57,778	56,522	56,522	0	0	56,522	56,522
361600	RETRO LUMP SUM PYMT	700	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	54,198	57,200	57,200	57,200	0	0	57,200	57,200
362200	STIPEND-DIVERS,TEACHERS	0	3,000	4,000	4,000	0	0	4,000	4,000
362300	I.T. TRAINING STIPEND	7,750	7,500	7,750	7,750	0	0	7,750	7,750
363100	LONGEVITY PAY	12,764	14,959	15,912	17,004	832	867	16,744	17,871
363400	CALL OUT PAY	4,163	0	0	0	0	0	0	0
363600	COURT TIME PAY	3,547	0	0	0	0	0	0	0
363700	DIVERS PAY	2,630	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	82,958	76,880	77,759	78,092	0	0	77,759	78,092
364800	COMP U/P NO RETIREMENT	30,910	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	411,394	452,943	494,706	524,373	32,556	34,509	527,262	558,882
390500	DENTAL INSURANCE	11,833	13,224	12,996	13,490	684	711	13,680	14,201
390600	EMPLOYEE HLTH SVS/WORKERS COMP	39,347	41,730	42,978	44,265	2,204	2,271	45,182	46,536
390800	EMPLOYER RETIREE HEALTH	162,264	169,402	304,202	346,761	9,893	11,593	314,095	358,354
391000	EMPLOYER RETIREMENT COSTS	179,326	183,931	169,654	171,693	2,165	2,238	171,819	173,931
391100	EMPLOYER GROUP LIFE	12,320	12,908	13,600	13,732	494	510	14,094	14,242
391200	EMPLOYER MEDICARE COST	23,948	24,758	23,751	24,092	644	665	24,395	24,757
396000	RETIRE UNFUNDED LIABILTY-REG	14,053	81,970	42,661	43,597	9,295	10,000	51,956	53,597
396200	RETIR UNFUNDED LIABLTY-MAR PAT	227,169	220,460	289,210	298,835	0	0	289,210	298,835
397100	UNIFORM MAIN ALLOWANCE	8,625	9,000	8,250	8,250	0	0	8,250	8,250
397200	TELEPHONE ALLOWANCE	3,905	3,888	3,564	3,564	0	0	3,564	3,564
	SUB TOTAL	3,108,382	3,199,595	3,371,652	3,482,321	122,169	128,891	3,493,821	3,611,212
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,030	7,500	7,500	7,500	5,000	5,000	12,500	12,500
410000	PROF. SERVICES, BY STATE	3,313	2,000	2,000	2,000	0	0	2,000	2,000
420000	TRAVEL EXPENSES, IN STATE	12,922	5,899	5,899	5,899	0	0	5,899	5,899
430000	TRAVEL EXPENSES, OUT OF STATE	2,526	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	23,041	10,000	10,000	10,000	0	0	10,000	10,000
450000	UTILITY SERVICES	2,182	3,729	3,729	3,729	0	0	3,729	3,729

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01013A002940 BUREAU OF MARINE PATROL
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
460000	RENTS	368,773	399,856	399,856	399,856	0	0	399,856	399,856
470000	REPAIRS	521	6,500	6,500	6,500	0	0	6,500	6,500
480000	INSURANCE	9,506	4,000	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	15,149	5,866	6,866	6,866	30,000	30,000	36,866	36,866
500000	EMPLOYEE TRAINING	1,936	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	200	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	1,584	8,109	8,109	8,109	0	0	8,109	8,109
530000	TECHNOLOGY	10,406	10,013	10,013	10,013	(10,013)	(10,013)	0	0
540000	CLOTHING	18,327	12,025	12,025	12,025	0	0	12,025	12,025
550000	EQUIPMENT	490	7,850	7,850	7,850	0	0	7,850	7,850
560000	OFFICE & OTHER SUPPLIES	31,286	16,541	16,607	16,607	5,000	5,000	21,607	21,607
800000	INTEREST	35	0	0	0	0	0	0	0
	SUB TOTAL	510,227	502,888	503,954	503,954	29,987	29,987	533,941	533,941
	TOTAL	3,618,609	3,702,483	3,875,606	3,986,275	152,156	158,878	4,027,762	4,145,153

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01313A002940 BUREAU OF MARINE PATROL
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(15,879)	(15,825)	(16,365)	5,292	5,507	(10,533)	(10,858)
321000	LIMITED PERIOD REGULAR	175,220	303,332	250,303	259,113	(83,650)	(87,252)	166,653	171,861
328000	LIMIT PER VACATION PAY	2,547	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,993	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,244	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	137	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	32,557	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	700	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,807	10,608	10,608	10,608	(3,536)	(3,536)	7,072	7,072
362300	I.T. TRAINING STIPEND	1,500	1,750	2,000	2,000	(1,000)	(1,000)	1,000	1,000
363100	LONGEVITY PAY	320	1,872	832	1,040	0	0	832	1,040
363400	CALL OUT PAY	469	0	0	0	0	0	0	0
363600	COURT TIME PAY	457	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	49,378	86,566	67,861	71,930	(23,794)	(25,221)	44,067	46,709
390500	DENTAL INSURANCE	1,641	2,436	2,052	2,130	(684)	(710)	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,350	7,490	6,612	6,810	(2,204)	(2,270)	4,408	4,540
390800	EMPLOYER RETIREE HEALTH	18,467	24,647	38,180	44,767	(12,766)	(15,065)	25,414	29,702
391000	EMPLOYER RETIREMENT COSTS	19,107	28,578	19,165	19,794	(7,535)	(7,843)	11,630	11,951
391100	EMPLOYER GROUP LIFE	1,469	2,075	1,909	1,968	(634)	(664)	1,275	1,304
391200	EMPLOYER MEDICARE COST	3,102	3,718	3,625	3,749	(1,212)	(1,262)	2,413	2,487
396000	RETIRE UNFUNDED LIABILTY-REG	3,088	3,744	0	0	0	0	0	0
396200	RETIR UNFUNDED LIABLTY-MAR PAT	23,808	36,916	34,976	36,867	(13,752)	(14,608)	21,224	22,259
397100	UNIFORM MAIN ALLOWANCE	1,125	1,500	1,500	1,500	(500)	(500)	1,000	1,000
397200	TELEPHONE ALLOWANCE	486	648	648	648	(216)	(216)	432	432
	SUB TOTAL	352,971	500,001	424,446	446,559	(146,191)	(154,640)	278,255	291,919
All Other									
420000	TRAVEL EXPENSES, IN STATE	470	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,152	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	90,123	63,498	63,498	63,498	0	0	63,498	63,498
450000	UTILITY SERVICES	1,606	0	0	0	0	0	0	0
460000	RENTS	25,163	0	0	0	0	0	0	0
470000	REPAIRS	76,140	128,970	128,970	128,970	(98,256)	(98,256)	30,714	30,714
490000	GENERAL OPERATIONS	98	148	148	148	0	0	148	148
510000	COMMODITIES - FOOD	81	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	3,105	0	0	0	0	0	0	0
530000	TECHNOLOGY	54,707	40,737	40,737	40,737	(40,737)	(40,737)	0	0
550000	EQUIPMENT	(2,893)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	41,920	14,846	14,846	14,846	0	0	14,846	14,846
800000	INTEREST	17	0	0	0	0	0	0	0
850000	TRANSFERS	8,530	16,372	16,372	16,372	1,322	1,363	17,694	17,735
	SUB TOTAL	301,219	264,571	264,571	264,571	(137,671)	(137,630)	126,900	126,941

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188P BUREAU OF MARINE PATROL
 0029 MARINE PATROL - BUREAU OF**

Account: 01313A002940 BUREAU OF MARINE PATROL
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Capital Expenditures								
720000 EQUIPMENT	88,293	0	0	0	0	0	0	0
SUB TOTAL	88,293	0	0	0	0	0	0	0
TOTAL	742,483	764,572	689,017	711,130	(283,862)	(292,270)	405,155	418,860

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002901 JOINT ENFORCEMENT AGREEMENT - NOAA
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	0	0	0	(7,473)	(7,688)	(7,473)	(7,688)
321000	LIMITED PERIOD REGULAR	0	0	0	0	120,008	123,610	120,008	123,610
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	3,536	3,536	3,536	3,536
362300	I.T. TRAINING STIPEND	0	0	0	0	1,000	1,000	1,000	1,000
390100	HEALTH INSURANCE	0	0	0	0	41,485	43,973	41,485	43,973
390500	DENTAL INSURANCE	0	0	0	0	1,026	1,065	1,026	1,065
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	3,306	3,405	3,306	3,405
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	18,029	21,032	18,029	21,032
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	8,687	8,995	8,687	8,995
391100	EMPLOYER GROUP LIFE	0	0	0	0	898	928	898	928
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,708	1,758	1,708	1,758
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	4,945	5,147	4,945	5,147
396200	RETIR UNFUNDED LIABLTY-MAR PAT	0	0	0	0	13,752	14,608	13,752	14,608
397100	UNIFORM MAIN ALLOWANCE	0	0	0	0	500	500	500	500
397200	TELEPHONE ALLOWANCE	0	0	0	0	216	216	216	216
	SUB TOTAL	0	0	0	0	211,623	222,085	211,623	222,085
All Other									
470000	REPAIRS	0	0	0	0	264,000	264,000	264,000	264,000
	SUB TOTAL	0	0	0	0	264,000	264,000	264,000	264,000
	TOTAL	0	0	0	0	475,623	486,085	475,623	486,085

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002910 SEED LOBSTER FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	75,219	52,722	52,722	52,722	0	0	52,722	52,722	
410000 PROF. SERVICES, BY STATE	0	194	194	194	0	0	194	194	
420000 TRAVEL EXPENSES, IN STATE	1,629	0	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	209	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	670	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	0	1,122	1,122	1,122	0	0	1,122	1,122	
530000 TECHNOLOGY	150	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	21,729	50,491	50,491	50,491	0	0	50,491	50,491	
640000 GRANTS TO PUB AND PRIV ORGNS	48,029	0	0	0	0	0	0	0	
850000 TRANSFERS	2,550	4,326	4,326	4,326	0	0	4,326	4,326	
SUB TOTAL	150,185	108,855	108,855	108,855	0	0	108,855	108,855	
TOTAL	150,185	108,855	108,855	108,855	0	0	108,855	108,855	

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002930 LOBSTER MANAGEMENT FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	168,937	218,178	212,359	217,493	139,004	144,878	351,363	362,371
318100	PERM HOLIDAY PAY	6,004	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,443)	(13,461)	(13,787)	(8,388)	(8,744)	(21,849)	(22,531)
321000	LIMITED PERIOD REGULAR	4,247	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,322	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	162	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	30	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	(2,499)	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,393	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,038	8,840	8,840	8,840	0	0	8,840	8,840
362200	STIPEND-DIVERS,TEACHERS	0	0	1,000	1,000	0	0	1,000	1,000
362300	I.T. TRAINING STIPEND	1,000	1,000	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	752	832	1,144	1,456	832	866	1,976	2,322
363400	CALL OUT PAY	470	0	0	0	0	0	0	0
363600	COURT TIME PAY	105	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	2,219	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	51,419	71,601	73,419	77,822	52,863	56,033	126,282	133,855
390500	DENTAL INSURANCE	1,312	1,740	1,710	1,775	1,368	1,419	3,078	3,194
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,312	5,350	5,510	5,675	4,408	4,539	9,918	10,214
390800	EMPLOYER RETIREE HEALTH	16,583	17,762	32,475	37,714	20,242	23,920	52,717	61,634
391000	EMPLOYER RETIREMENT COSTS	14,811	19,763	19,170	19,635	4,429	4,617	23,599	24,252
391100	EMPLOYER GROUP LIFE	1,305	1,500	1,620	1,658	999	1,052	2,619	2,710
391200	EMPLOYER MEDICARE COST	2,771	3,177	3,078	3,153	1,619	1,688	4,697	4,841
396000	RETIRE UNFUNDED LIABILTY-REG	1,036	0	0	0	19,020	20,632	19,020	20,632
396200	RETIR UNFUNDED LIABLTY-MAR PAT	22,994	25,959	34,985	36,569	0	0	34,985	36,569
397100	UNIFORM MAIN ALLOWANCE	1,000	1,250	1,000	1,000	0	0	1,000	1,000
397200	TELEPHONE ALLOWANCE	432	540	432	432	0	0	432	432
397800	INTEREST DUE EMPLOYEES	36	0	0	0	0	0	0	0
	SUB TOTAL	312,192	366,049	384,281	401,435	236,396	250,900	620,677	652,335
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,879	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,961	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	854	1,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	157	0	0	0	0	0	0	0
460000	RENTS	375	45,219	45,219	45,219	0	0	45,219	45,219
480000	INSURANCE	164	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8,068	28,051	28,051	28,051	0	0	28,051	28,051
530000	TECHNOLOGY	340	0	0	0	0	0	0	0
550000	EQUIPMENT	4,138	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	255,105	289,456	289,456	289,456	0	0	289,456	289,456
800000	INTEREST	1	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002930 LOBSTER MANAGEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	15,134	25,772	25,772	25,772	5,000	5,000	30,772	30,772
	SUB TOTAL	294,175	390,998	390,998	390,998	5,000	5,000	395,998	395,998
	TOTAL	606,367	757,047	775,279	792,433	241,396	255,900	1,016,675	1,048,333

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002939 MARINE PATROL - OUTDOOR HERITAGE FUND

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Capital Expenditures								
720000 EQUIPMENT	15,000	0	0	0	0	0	0	0
SUB TOTAL	15,000	0	0	0	0	0	0	0
TOTAL	15,000	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002943 MARINE RECREATION FISHING CONSERVATION & MANAGEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,055)	(2,367)	(2,466)	0	0	(2,367)	(2,466)
321000	LIMITED PERIOD REGULAR	0	39,333	37,690	39,333	0	0	37,690	39,333
362100	RECRUIT/RETENTION STIPEND	0	1,768	1,768	1,768	0	0	1,768	1,768
390100	HEALTH INSURANCE	0	16,689	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,070	1,102	1,135	0	0	1,102	1,135
390800	EMPLOYER RETIREE HEALTH	0	3,190	5,712	6,746	0	0	5,712	6,746
391000	EMPLOYER RETIREMENT COSTS	0	3,550	3,371	3,512	0	0	3,371	3,512
391100	EMPLOYER GROUP LIFE	0	270	287	294	0	0	287	294
391200	EMPLOYER MEDICARE COST	0	571	538	560	0	0	538	560
396200	RETIR UNFUNDED LIABTY-MAR PAT	0	4,662	6,153	6,541	0	0	6,153	6,541
397100	UNIFORM MAIN ALLOWANCE	0	250	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	0	69,754	72,287	76,530	0	0	72,287	76,530
All Other									
460000	RENTS	0	25,956	25,956	25,956	0	0	25,956	25,956
850000	TRANSFERS	0	5,677	5,677	5,677	0	0	5,677	5,677
	SUB TOTAL	0	31,633	31,633	31,633	0	0	31,633	31,633
	TOTAL	0	101,387	103,920	108,163	0	0	103,920	108,163

MAR00 DEPARTMENT OF MARINE RESOURCES

188P BUREAU OF MARINE PATROL

0029 MARINE PATROL - BUREAU OF

Account: 01413A002980 WATERCRAFT FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(9,970)	(11,756)	(11,951)	0	0	(11,756)	(11,951)
321000	LIMITED PERIOD REGULAR	86,205	179,074	175,334	178,502	0	0	175,334	178,502
328000	LIMIT PER VACATION PAY	6,060	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,660	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,602	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	199	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,180	7,626	7,503	7,589	0	0	7,503	7,589
362300	I.T. TRAINING STIPEND	500	500	500	500	0	0	500	500
363100	LONGEVITY PAY	1,456	1,525	1,872	1,872	0	0	1,872	1,872
363400	CALL OUT PAY	228	0	0	0	0	0	0	0
363600	COURT TIME PAY	114	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	2,652	10,676	10,710	10,710	0	0	10,710	10,710
364800	COMP U/P NO RETIREMENT	3,608	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	29,644	44,894	51,318	54,396	0	0	51,318	54,396
390500	DENTAL INSURANCE	817	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,823	4,280	4,408	4,540	0	0	4,408	4,540
390800	EMPLOYER RETIREE HEALTH	9,095	15,475	28,360	32,689	0	0	28,360	32,689
391000	EMPLOYER RETIREMENT COSTS	5,958	13,076	12,743	12,946	0	0	12,743	12,946
391100	EMPLOYER GROUP LIFE	699	1,298	1,410	1,433	0	0	1,410	1,433
391200	EMPLOYER MEDICARE COST	1,533	2,757	2,680	2,724	0	0	2,680	2,724
396000	RETIRE UNFUNDED LIABILTY-REG	6,283	7,851	10,112	10,725	0	0	10,112	10,725
396200	RETIR UNFUNDED LIABLTY-MAR PAT	6,325	13,971	18,959	19,640	0	0	18,959	19,640
397100	UNIFORM MAIN ALLOWANCE	625	500	500	500	0	0	500	500
397200	TELEPHONE ALLOWANCE	270	216	216	216	0	0	216	216
	SUB TOTAL	177,536	295,141	316,237	328,451	0	0	316,237	328,451
All Other									
400000	PROF. SERVICES, NOT BY STATE	900	1,500	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	0	500	500	500	0	0	500	500
420000	TRAVEL EXPENSES, IN STATE	0	3,000	3,000	3,000	0	0	3,000	3,000
430000	TRAVEL EXPENSES, OUT OF STATE	4,109	4,400	4,400	4,400	0	0	4,400	4,400
440000	STATE VEHICLES OPERATION	88,565	121,120	30,070	30,070	240,536	240,536	270,606	270,606
450000	UTILITY SERVICES	3,446	4,100	4,100	4,100	0	0	4,100	4,100
460000	RENTS	15,387	23,982	23,982	23,982	0	0	23,982	23,982
470000	REPAIRS	3,307	19,000	19,000	19,000	0	0	19,000	19,000
480000	INSURANCE	34,913	37,000	37,000	37,000	0	0	37,000	37,000
490000	GENERAL OPERATIONS	1,438	6,800	6,800	6,800	0	0	6,800	6,800
510000	COMMODITIES - FOOD	730	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	5,030	0	0	0	0	0	0	0
530000	TECHNOLOGY	323	2,616	2,616	2,616	(2,616)	(2,616)	0	0
540000	CLOTHING	325	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	37,811	18,513	18,513	18,513	0	0	18,513	18,513

**MAR00 DEPARTMENT OF MARINE RESOURCES
188P BUREAU OF MARINE PATROL
0029 MARINE PATROL - BUREAU OF**

Account: 01413A002980 WATERCRAFT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	9,569	(87,886)	3,164	3,164	0	0	3,164	3,164
	SUB TOTAL	205,853	156,645	156,645	156,645	237,920	237,920	394,565	394,565
	TOTAL	383,389	451,786	472,882	485,096	237,920	237,920	710,802	723,016

**MAR00 DEPARTMENT OF MARINE RESOURCES
188A OFFICE OF THE COMMISSIONER
0258 OFFICE OF THE COMMISSIONER**

Account: 01013A025810 OFFICE OF THE COMMISSIONER
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(4,668)	0	0	0	0	0	0
311000 PERMANENT REGULAR	306,664	461,577	463,803	468,046	89,405	93,405	553,208	561,451
318000 PERM VACATION PAY	37,071	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	14,577	0	0	0	0	0	0	0
318200 PERM SICK PAY	6,034	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	1,998	0	0	0	0	0	0	0
319500 ATTRITION	0	(27,908)	(27,955)	(28,214)	(5,314)	(5,551)	(33,269)	(33,765)
321000 LIMITED PERIOD REGULAR	3,030	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	10	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	477	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	63	0	0	0	0	0	0	0
363100 LONGEVITY PAY	2,223	3,536	2,080	2,150	(832)	(867)	1,248	1,283
364800 COMP U/P NO RETIREMENT	30	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	61,098	82,404	90,678	96,117	2,719	2,881	93,397	98,998
390500 DENTAL INSURANCE	1,733	2,784	2,394	2,486	342	354	2,736	2,840
390600 EMPLOYEE HLTH SVS/WORKERS COMP	6,777	8,560	8,816	9,081	1,102	1,134	9,918	10,215
390800 EMPLOYER RETIREE HEALTH	28,845	27,351	55,927	64,116	12,821	15,187	68,748	79,303
391000 EMPLOYER RETIREMENT COSTS	14,814	19,810	17,390	17,620	8,517	8,852	25,907	26,472
391100 EMPLOYER GROUP LIFE	1,524	3,016	2,206	2,222	629	651	2,835	2,873
391200 EMPLOYER MEDICARE COST	3,979	11,043	6,063	6,111	1,495	1,560	7,558	7,671
396000 RETIRE UNFUNDED LIABILTY-REG	38,887	35,730	52,550	55,303	12,047	13,099	64,597	68,402
SUB TOTAL	529,833	623,235	673,952	695,038	122,931	130,705	796,883	825,743
All Other								
400000 PROF. SERVICES, NOT BY STATE	15,042	5,000	5,000	5,000	(5,000)	(5,000)	0	0
410000 PROF. SERVICES, BY STATE	371,937	369,809	369,809	369,809	0	0	369,809	369,809
420000 TRAVEL EXPENSES, IN STATE	6,403	9,500	9,500	9,500	0	0	9,500	9,500
430000 TRAVEL EXPENSES, OUT OF STATE	2,486	0	0	0	0	0	0	0
460000 RENTS	24,823	32,767	32,767	32,767	0	0	32,767	32,767
470000 REPAIRS	43	3,500	3,500	3,500	0	0	3,500	3,500
480000 INSURANCE	6,020	2,905	2,905	2,905	0	0	2,905	2,905
490000 GENERAL OPERATIONS	103,850	72,474	74,921	74,921	(1,775)	(1,775)	73,146	73,146
500000 EMPLOYEE TRAINING	28	0	0	0	0	0	0	0
510000 COMMODITIES - FOOD	55	258	258	258	0	0	258	258
530000 TECHNOLOGY	630,085	634,635	697,847	697,522	26,428	26,428	724,275	723,950
540000 CLOTHING	555	0	0	0	0	0	0	0
550000 EQUIPMENT	527	23,233	23,233	23,233	0	0	23,233	23,233
560000 OFFICE & OTHER SUPPLIES	30,469	9,604	9,853	9,853	(5,000)	(5,000)	4,853	4,853
580000 HIGHWAY MATERIALS	685	0	0	0	0	0	0	0
800000 INTEREST	192	0	0	0	0	0	0	0
SUB TOTAL	1,193,200	1,163,685	1,229,593	1,229,268	14,653	14,653	1,244,246	1,243,921
TOTAL	1,723,033	1,786,920	1,903,545	1,924,306	137,584	145,358	2,041,129	2,069,664

**MAR00 DEPARTMENT OF MARINE RESOURCES
188A OFFICE OF THE COMMISSIONER
0258 OFFICE OF THE COMMISSIONER**

Account: 01313A025810 DIVISION OF ADMINISTRATIVE SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	1,013	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	237	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,232)	(2,935)	(3,079)	0	0	(2,935)	(3,079)
321000	LIMITED PERIOD REGULAR	49,558	64,646	48,922	51,314	0	0	48,922	51,314
328000	LIMIT PER VACATION PAY	2,546	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,368	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	207	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,080	8,294	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	280	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	922	1,070	1,102	1,135	0	0	1,102	1,135
390800	EMPLOYER RETIREE HEALTH	102	0	7,082	8,422	0	0	7,082	8,422
391000	EMPLOYER RETIREMENT COSTS	105	0	3,849	4,038	0	0	3,849	4,038
391100	EMPLOYER GROUP LIFE	369	419	347	369	0	0	347	369
391200	EMPLOYER MEDICARE COST	804	891	667	699	0	0	667	699
396000	RETIRE UNFUNDED LIABILTY-REG	135	0	6,654	7,264	0	0	6,654	7,264
	SUB TOTAL	65,725	72,436	83,721	89,269	0	0	83,721	89,269
All Other									
530000	TECHNOLOGY	1,044	1,109	1,109	1,109	0	0	1,109	1,109
850000	TRANSFERS	503	2,743	2,743	2,743	0	0	2,743	2,743
	SUB TOTAL	1,547	3,852	3,852	3,852	0	0	3,852	3,852
	TOTAL	67,272	76,288	87,573	93,121	0	0	87,573	93,121

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025810 DEPARTMENTWIDE INDIRECT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	650	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,487)	(11,117)	(11,431)	(1,812)	(1,903)	(12,929)	(13,334)
321000	LIMITED PERIOD REGULAR	179,037	228,696	185,297	189,904	30,202	31,720	215,499	221,624
328000	LIMIT PER VACATION PAY	14,892	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,338	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,455	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,190	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,590	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	477	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,434	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,637	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,320	1,040	0	624	0	0	0	624
364800	COMP U/P NO RETIREMENT	2,188	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	4,878	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	54,789	64,119	50,277	53,292	17,691	18,752	67,968	72,044
390500	DENTAL INSURANCE	1,536	1,740	1,368	1,420	342	355	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,050	5,350	4,408	4,540	1,102	1,135	5,510	5,675
390800	EMPLOYER RETIREE HEALTH	17,542	17,832	26,823	31,270	4,372	5,206	31,195	36,476
391000	EMPLOYER RETIREMENT COSTS	9,996	12,636	10,358	10,741	957	1,005	11,315	11,746
391100	EMPLOYER GROUP LIFE	1,283	1,494	1,335	1,373	219	226	1,554	1,599
391200	EMPLOYER MEDICARE COST	2,424	2,366	2,526	2,596	412	432	2,938	3,028
396000	RETIRE UNFUNDED LIABILITY-REG	23,210	23,658	25,205	26,972	4,108	4,490	29,313	31,462
397800	INTEREST DUE EMPLOYEES	145	0	0	0	0	0	0	0
	SUB TOTAL	343,062	347,444	296,480	311,301	57,593	61,418	354,073	372,719
All Other									
400000	PROF. SERVICES, NOT BY STATE	40,695	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	123,139	123,139	123,139	0	0	123,139	123,139
420000	TRAVEL EXPENSES, IN STATE	924	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	10,173	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	2,375	1,146	1,146	1,146	0	0	1,146	1,146
470000	REPAIRS	3,516	0	0	0	0	0	0	0
480000	INSURANCE	0	3,500	3,500	3,500	0	0	3,500	3,500
490000	GENERAL OPERATIONS	36,362	25,000	25,000	25,000	0	0	25,000	25,000
500000	EMPLOYEE TRAINING	230	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,024	150	150	150	0	0	150	150
530000	TECHNOLOGY	66,380	125,460	125,460	125,460	83,259	83,259	208,719	208,719
560000	OFFICE & OTHER SUPPLIES	106	500	500	500	0	0	500	500
600000	GRANTS TO FED. GOVT.	1,470	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	180	0	0	0	0	0	0	0
850000	TRANSFERS	72,685	11,055	11,055	11,055	1,163	1,241	12,218	12,296
	SUB TOTAL	236,121	296,450	296,450	296,450	84,422	84,500	380,872	380,950
	TOTAL	579,184	643,894	592,930	607,751	142,015	145,918	734,945	753,669

**MAR00 DEPARTMENT OF MARINE RESOURCES
188A OFFICE OF THE COMMISSIONER
0258 OFFICE OF THE COMMISSIONER**

Account: 01413A025821 FISHERIES MANAGEMENT OUTREACH
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
420000 TRAVEL EXPENSES, IN STATE	0	842	842	842	0	0	842	842	
450000 UTILITY SERVICES	0	1,415	1,415	1,415	0	0	1,415	1,415	
460000 RENTS	0	118	118	118	0	0	118	118	
490000 GENERAL OPERATIONS	0	2,805	2,805	2,805	0	0	2,805	2,805	
850000 TRANSFERS	0	974	974	974	0	0	974	974	
SUB TOTAL	0	6,154	6,154	6,154	0	0	6,154	6,154	
TOTAL	0	6,154	6,154	6,154	0	0	6,154	6,154	

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188A OFFICE OF THE COMMISSIONER
 0258 OFFICE OF THE COMMISSIONER**

Account: 01413A025822 FELLOWSHIPS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	0	2,815	2,815	2,815	0	0	2,815	2,815	
850000 TRANSFERS	0	1,500	1,500	1,500	0	0	1,500	1,500	
SUB TOTAL	0	4,315	4,315	4,315	0	0	4,315	4,315	
TOTAL	0	4,315	4,315	4,315	0	0	4,315	4,315	

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025823 DIVISION OF ADMINISTRATIVE SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	45,464	44,954	44,954	0	0	44,954	44,954
410000	PROF. SERVICES, BY STATE	0	(510)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,401	1,401	1,401	0	0	1,401	1,401
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,669	3,669	3,669	0	0	3,669	3,669
490000	GENERAL OPERATIONS	0	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	1,056	0	0	0	0	0	0	0
850000	TRANSFERS	27	2,670	2,670	2,670	0	0	2,670	2,670
	SUB TOTAL	1,083	54,694	54,694	54,694	0	0	54,694	54,694
	TOTAL	1,083	54,694	54,694	54,694	0	0	54,694	54,694

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025830 LOBSTER MANAGEMENT - ADMIN

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	82,711	143,679	139,004	144,878	(139,004)	(144,878)	0	0
318000	PERM VACATION PAY	7,736	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,722	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,451	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,181)	(11,769)	(12,294)	8,388	8,744	(3,381)	(3,550)
321000	LIMITED PERIOD REGULAR	81,615	59,110	56,344	59,110	0	0	56,344	59,110
328000	LIMIT PER VACATION PAY	4,697	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,348	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,459	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	115	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,761	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	57	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,214	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	832	832	918	(832)	(866)	0	52
390100	HEALTH INSURANCE	54,188	54,534	63,895	67,727	(52,863)	(56,033)	11,032	11,694
390500	DENTAL INSURANCE	1,659	1,740	1,710	1,774	(1,368)	(1,419)	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,436	5,350	5,510	5,674	(4,408)	(4,539)	1,102	1,135
390800	EMPLOYER RETIREE HEALTH	16,581	15,804	28,398	33,630	(20,242)	(23,920)	8,156	9,710
391000	EMPLOYER RETIREMENT COSTS	6,840	6,518	6,214	6,491	(4,429)	(4,617)	1,785	1,874
391100	EMPLOYER GROUP LIFE	1,321	1,324	1,399	1,474	(999)	(1,052)	400	422
391200	EMPLOYER MEDICARE COST	2,502	2,501	2,387	2,494	(1,619)	(1,688)	768	806
396000	RETIRE UNFUNDED LIABILTY-REG	21,937	20,968	26,684	29,007	(19,020)	(20,632)	7,664	8,375
	SUB TOTAL	313,180	302,179	320,608	340,883	(236,396)	(250,900)	84,212	89,983
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	691	691	691	0	0	691	691
410000	PROF. SERVICES, BY STATE	0	2,812	2,812	2,812	0	0	2,812	2,812
420000	TRAVEL EXPENSES, IN STATE	0	1,800	1,800	1,800	0	0	1,800	1,800
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,100	2,100	2,100	0	0	2,100	2,100
460000	RENTS	51	0	0	0	0	0	0	0
480000	INSURANCE	0	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	3,077	16,350	16,350	16,350	0	0	16,350	16,350
510000	COMMODITIES - FOOD	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	706	809	809	809	(809)	(809)	0	0
560000	OFFICE & OTHER SUPPLIES	14	52,912	52,912	52,912	0	0	52,912	52,912
850000	TRANSFERS	8,115	12,586	12,586	12,586	(5,000)	(5,000)	7,586	7,586
	SUB TOTAL	11,963	91,210	91,210	91,210	(5,809)	(5,809)	85,401	85,401
	TOTAL	325,143	393,389	411,818	432,093	(242,205)	(256,709)	169,613	175,384

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025844 SHRIMP MANAGEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	23,948	26,790	26,790	26,790	0	0	26,790	26,790
318000	PERM VACATION PAY	2,624	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,292	0	0	0	0	0	0	0
318200	PERM SICK PAY	605	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,439)	(1,727)	(1,727)	0	0	(1,727)	(1,727)
321000	LIMITED PERIOD REGULAR	1,109	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	77	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	56	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	915	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,634	1,473	1,473	1,473	0	0	1,473	1,473
363100	LONGEVITY PAY	519	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	8,904	8,116	8,603	9,119	0	0	8,603	9,119
390500	DENTAL INSURANCE	186	174	171	177	0	0	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	612	535	551	567	0	0	551	567
390800	EMPLOYER RETIREE HEALTH	2,605	2,234	4,167	4,724	0	0	4,167	4,724
391000	EMPLOYER RETIREMENT COSTS	1,075	921	912	912	0	0	912	912
391100	EMPLOYER GROUP LIFE	208	186	207	207	0	0	207	207
391200	EMPLOYER MEDICARE COST	415	396	392	392	0	0	392	392
396000	RETIRE UNFUNDED LIABILTY-REG	3,447	2,964	3,915	4,075	0	0	3,915	4,075
	SUB TOTAL	50,234	42,870	45,974	47,229	0	0	45,974	47,229
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,016	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	147	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	45	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	266	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	805	0	0	0	0	0	0	0
540000	CLOTHING	23	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	102	0	0	0	0	0	0	0
850000	TRANSFERS	1,424	1,401	1,401	1,401	0	0	1,401	1,401
	SUB TOTAL	6,829	1,401	1,401	1,401	0	0	1,401	1,401
	TOTAL	57,063	44,271	47,375	48,630	0	0	47,375	48,630

**MAR00 DEPARTMENT OF MARINE RESOURCES
 188A OFFICE OF THE COMMISSIONER
 0258 OFFICE OF THE COMMISSIONER**

Account: 01413A025846 SEA CUCUMBER MANAGEMENT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	529	529	529	0	0	529	529
850000	TRANSFERS	0	15	15	15	0	0	15	15
	SUB TOTAL	0	544	544	544	0	0	544	544
	TOTAL	0	544	544	544	0	0	544	544

**MAR00 DEPARTMENT OF MARINE RESOURCES
188A OFFICE OF THE COMMISSIONER
0258 OFFICE OF THE COMMISSIONER**

Account: 01413A025847 GREEN CRAB MANAGEMENT FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	516	516	516	0	0	516	516	
420000 TRAVEL EXPENSES, IN STATE	0	250	250	250	0	0	250	250	
490000 GENERAL OPERATIONS	0	250	250	250	0	0	250	250	
850000 TRANSFERS	0	29	29	29	0	0	29	29	
SUB TOTAL	0	1,045	1,045	1,045	0	0	1,045	1,045	
TOTAL	0	1,045	1,045	1,045	0	0	1,045	1,045	

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025850 GAS TAX

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	(14,875)	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,297)	(1,556)	(1,628)	0	0	(1,556)	(1,628)
321000	LIMITED PERIOD REGULAR	24,677	25,934	25,934	27,122	0	0	25,934	27,122
328000	LIMIT PER VACATION PAY	1,177	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,787	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	759	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	910	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,462	4,147	4,396	4,660	0	0	4,396	4,660
390500	DENTAL INSURANCE	233	174	171	178	0	0	171	178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	766	535	551	568	0	0	551	568
390800	EMPLOYER RETIREE HEALTH	981	2,013	3,754	4,452	0	0	3,754	4,452
391000	EMPLOYER RETIREMENT COSTS	377	831	822	859	0	0	822	859
391100	EMPLOYER GROUP LIFE	186	169	185	193	0	0	185	193
391200	EMPLOYER MEDICARE COST	401	357	354	370	0	0	354	370
396000	RETIRE UNFUNDED LIABILTY-REG	1,342	2,671	3,528	3,840	0	0	3,528	3,840
	SUB TOTAL	26,183	35,534	38,139	40,614	0	0	38,139	40,614
All Other									
420000	TRAVEL EXPENSES, IN STATE	76	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	25	0	0	0	0	0	0	0
530000	TECHNOLOGY	68	0	0	0	0	0	0	0
850000	TRANSFERS	674	1,188	1,188	1,188	0	0	1,188	1,188
	SUB TOTAL	843	1,188	1,188	1,188	0	0	1,188	1,188
	TOTAL	27,026	36,722	39,327	41,802	0	0	39,327	41,802

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025851 MAINE COAST ENVIRONMENTAL TRUST FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	25,000	25,000	25,000	0	0	25,000	25,000
	SUB TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000
	TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01013AZ04901 SEA RUN FISHERIES & HABITAT
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(6,167)	0	0	0	0	0	0
311000 PERMANENT REGULAR	132,276	210,785	206,872	210,785	(206,872)	(210,785)	0	0
318000 PERM VACATION PAY	12,208	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	6,695	0	0	0	0	0	0	0
318200 PERM SICK PAY	3,382	0	0	0	0	0	0	0
319500 ATTRITION	0	(15,467)	(14,904)	(15,251)	14,904	15,251	0	0
321000 LIMITED PERIOD REGULAR	54,000	26,790	21,926	22,928	(21,926)	(22,928)	0	0
328000 LIMIT PER VACATION PAY	6,425	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	2,885	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	2,842	0	0	0	0	0	0	0
331000 SEASONAL REGULAR	8,364	11,194	11,230	11,530	(11,230)	(11,530)	0	0
338000 SEASONAL VACATION PAY	472	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	443	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	62	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	206	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	6,665	7,774	7,510	7,588	(7,510)	(7,588)	0	0
363100 LONGEVITY PAY	1,550	1,269	853	1,373	(853)	(1,373)	0	0
381000 UNEMPLOYMENT COMP COSTS	880	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	40,683	43,725	46,238	49,010	(46,238)	(49,010)	0	0
390500 DENTAL INSURANCE	1,499	1,642	1,614	1,675	(1,614)	(1,675)	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,955	5,050	5,201	5,357	(5,201)	(5,357)	0	0
390800 EMPLOYER RETIREE HEALTH	19,483	19,798	35,956	41,720	(35,956)	(41,720)	0	0
391000 EMPLOYER RETIREMENT COSTS	8,931	11,486	11,261	11,544	(11,261)	(11,544)	0	0
391100 EMPLOYER GROUP LIFE	1,342	1,628	1,535	1,558	(1,535)	(1,558)	0	0
391200 EMPLOYER MEDICARE COST	2,684	3,551	3,385	3,463	(3,385)	(3,463)	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	25,780	25,528	33,786	35,985	(33,786)	(35,985)	0	0
SUB TOTAL	344,710	348,586	372,463	389,265	(372,463)	(389,265)	0	0
All Other								
400000 PROF. SERVICES, NOT BY STATE	2,000	4,072	4,072	4,072	(4,072)	(4,072)	0	0
420000 TRAVEL EXPENSES, IN STATE	391	1,902	1,902	1,902	(1,902)	(1,902)	0	0
440000 STATE VEHICLES OPERATION	3,446	4,650	4,650	4,650	(4,650)	(4,650)	0	0
450000 UTILITY SERVICES	981	2,558	2,558	2,558	(2,558)	(2,558)	0	0
460000 RENTS	53,403	48,997	48,997	48,997	(48,997)	(48,997)	0	0
470000 REPAIRS	2,776	2,880	2,880	2,880	(2,880)	(2,880)	0	0
480000 INSURANCE	3,884	3,850	3,850	3,850	(3,850)	(3,850)	0	0
490000 GENERAL OPERATIONS	3,263	6,695	6,695	6,695	(6,695)	(6,695)	0	0
500000 EMPLOYEE TRAINING	10	1,200	1,200	1,200	(1,200)	(1,200)	0	0
510000 COMMODITIES - FOOD	0	118	118	118	(118)	(118)	0	0
520000 COMMODITIES - FUEL	2,962	682	682	682	(682)	(682)	0	0
530000 TECHNOLOGY	4,035	3,692	3,692	3,692	(3,692)	(3,692)	0	0
540000 CLOTHING	603	0	0	0	0	0	0	0
550000 EQUIPMENT	1,305	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01013AZ04901 SEA RUN FISHERIES & HABITAT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	10,313	7,859	7,892	7,892	(7,892)	(7,892)	0	0
580000	HIGHWAY MATERIALS	1	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	215	0	0	0	0	0	0	0
800000	INTEREST	75	0	0	0	0	0	0	0
	SUB TOTAL	89,663	89,155	89,188	89,188	(89,188)	(89,188)	0	0
	TOTAL	434,373	437,741	461,651	478,453	(461,651)	(478,453)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01313AZ04930 SEA RUN FISHERIES FEDERAL PROGRAMS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	53,047	17,781	17,781	17,781	(17,781)	(17,781)	0	0
318000	PERM VACATION PAY	6,063	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,236	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,452	0	0	0	0	0	0	0
319500	ATTRITION	0	(40,254)	(46,262)	(47,379)	46,262	47,379	0	0
321000	LIMITED PERIOD REGULAR	441,835	670,167	636,504	651,412	(636,504)	(651,412)	0	0
328000	LIMIT PER VACATION PAY	45,795	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	26,078	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,867	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	51,080	69,828	71,265	73,354	(71,265)	(73,354)	0	0
338000	SEASONAL VACATION PAY	3,295	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,170	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	514	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,052	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	206	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,804	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	37,343	42,777	41,017	41,979	(41,017)	(41,979)	0	0
363100	LONGEVITY PAY	3,870	4,451	4,417	5,075	(4,417)	(5,075)	0	0
381000	UNEMPLOYMENT COMP COSTS	1,486	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	156,806	172,993	197,609	209,460	(197,609)	(209,460)	0	0
390500	DENTAL INSURANCE	5,111	5,840	5,653	5,873	(5,653)	(5,873)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,205	18,491	19,044	19,617	(19,044)	(19,617)	0	0
390800	EMPLOYER RETIREE HEALTH	56,674	62,481	111,612	129,594	(111,612)	(129,594)	0	0
390900	EMPLOYEE RETIREMENT ADMINIS	901	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	23,756	25,774	24,423	25,015	(24,423)	(25,015)	0	0
391100	EMPLOYER GROUP LIFE	4,036	4,683	4,938	5,060	(4,938)	(5,060)	0	0
391200	EMPLOYER MEDICARE COST	8,670	9,388	8,810	9,053	(8,810)	(9,053)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	76,178	82,899	104,868	111,782	(104,868)	(111,782)	0	0
397800	INTEREST DUE EMPLOYEES	283	0	0	0	0	0	0	0
	SUB TOTAL	1,055,813	1,147,299	1,201,679	1,257,676	(1,201,679)	(1,257,676)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	120,190	65,552	65,552	65,552	(65,552)	(65,552)	0	0
410000	PROF. SERVICES, BY STATE	65	8,612	8,612	8,612	(8,612)	(8,612)	0	0
420000	TRAVEL EXPENSES, IN STATE	2,176	3,500	3,500	3,500	(3,500)	(3,500)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	8,793	12,898	12,898	12,898	(12,898)	(12,898)	0	0
440000	STATE VEHICLES OPERATION	1,818	1,200	1,200	1,200	(1,200)	(1,200)	0	0
450000	UTILITY SERVICES	0	1,400	1,400	1,400	(1,400)	(1,400)	0	0
460000	RENTS	49,279	104,273	104,273	104,273	(104,273)	(104,273)	0	0
470000	REPAIRS	2,161	5,900	5,900	5,900	(5,900)	(5,900)	0	0
480000	INSURANCE	516	490	490	490	(490)	(490)	0	0
490000	GENERAL OPERATIONS	751	10,500	10,500	10,500	(10,500)	(10,500)	0	0
500000	EMPLOYEE TRAINING	1,020	4,000	4,000	4,000	(4,000)	(4,000)	0	0
530000	TECHNOLOGY	7,568	4,732	4,732	4,732	(4,732)	(4,732)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01313AZ04930 SEA RUN FISHERIES FEDERAL PROGRAMS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
540000	CLOTHING	1,124	2,500	2,500	2,500	(2,500)	(2,500)	0	0
550000	EQUIPMENT	3,721	600	600	600	(600)	(600)	0	0
560000	OFFICE & OTHER SUPPLIES	9,565	12,215	12,215	12,215	(12,215)	(12,215)	0	0
580000	HIGHWAY MATERIALS	476	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	168,968	0	0	0	0	0	0	0
850000	TRANSFERS	14,639	8,421	8,421	8,421	(8,421)	(8,421)	0	0
900000	CHARGES TO ASSETS AND LIAB.	260	0	0	0	0	0	0	0
	SUB TOTAL	393,090	246,793	246,793	246,793	(246,793)	(246,793)	0	0
	TOTAL	1,448,902	1,394,092	1,448,472	1,504,469	(1,448,472)	(1,504,469)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01413AZ04940 ATLANTIC SALMON
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	79,407	38,997	38,997	38,997	(38,997)	(38,997)	0	0	
420000 TRAVEL EXPENSES, IN STATE	0	100	100	100	(100)	(100)	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	0	400	400	400	(400)	(400)	0	0	
440000 STATE VEHICLES OPERATION	1,144	0	0	0	0	0	0	0	
460000 RENTS	0	3,723	3,723	3,723	(3,723)	(3,723)	0	0	
470000 REPAIRS	803	340	340	340	(340)	(340)	0	0	
480000 INSURANCE	78	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	750	0	0	0	0	0	0	0	
550000 EQUIPMENT	0	4,900	4,900	4,900	(4,900)	(4,900)	0	0	
560000 OFFICE & OTHER SUPPLIES	1,312	500	500	500	(500)	(500)	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	59,785	0	0	0	0	0	0	0	
850000 TRANSFERS	2,137	627	627	627	(627)	(627)	0	0	
SUB TOTAL	145,417	49,587	49,587	49,587	(49,587)	(49,587)	0	0	
TOTAL	145,417	49,587	49,587	49,587	(49,587)	(49,587)	0	0	

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01413AZ04943 MARINE RECREATION FISHING CONSERVATION & MANAGEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	(650)	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	(29,613)	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	6,180	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,864	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,047	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	420	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	8,584	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	1,847	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	262	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	256	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,148	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	650	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,757	0	0	0	0	0	0	0
363100	LONGEVITY PAY	286	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	4,315	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	(53)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(22)	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	(9)	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	(70)	0	0	0	0	0	0	0
	SUB TOTAL	(805)	0	0	0	0	0	0	0
All Other									
490000	GENERAL OPERATIONS	0	11,919	11,919	11,919	(11,919)	(11,919)	0	0
850000	TRANSFERS	(21)	12,426	12,426	12,426	(12,426)	(12,426)	0	0
	SUB TOTAL	(21)	24,345	24,345	24,345	(24,345)	(24,345)	0	0
	TOTAL	(825)	24,345	24,345	24,345	(24,345)	(24,345)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01413AZ04945 ELVER & ELVER MANAGEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(999)	(954)	(995)	954	995	0	0
321000	LIMITED PERIOD REGULAR	2,492	18,449	15,080	15,725	(15,080)	(15,725)	0	0
328000	LIMIT PER VACATION PAY	3,164	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	213	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	420	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	390	1,014	829	865	(829)	(865)	0	0
363100	LONGEVITY PAY	160	520	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	808	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,473	3,928	8,845	9,376	(8,845)	(9,376)	0	0
390500	DENTAL INSURANCE	62	174	171	177	(171)	(177)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	203	535	551	567	(551)	(567)	0	0
390800	EMPLOYER RETIREE HEALTH	624	1,551	2,303	2,723	(2,303)	(2,723)	0	0
391000	EMPLOYER RETIREMENT COSTS	257	640	504	525	(504)	(525)	0	0
391100	EMPLOYER GROUP LIFE	50	128	113	120	(113)	(120)	0	0
391200	EMPLOYER MEDICARE COST	109	275	217	226	(217)	(226)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	826	2,058	2,164	2,348	(2,164)	(2,348)	0	0
	SUB TOTAL	11,250	28,273	29,823	31,657	(29,823)	(31,657)	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	1	0	0	0	0	0	0	0
460000	RENTS	0	6,591	6,591	6,591	(6,591)	(6,591)	0	0
490000	GENERAL OPERATIONS	0	10,630	10,630	10,630	(10,630)	(10,630)	0	0
560000	OFFICE & OTHER SUPPLIES	46	0	0	0	0	0	0	0
850000	TRANSFERS	289	128	128	128	(128)	(128)	0	0
	SUB TOTAL	336	17,349	17,349	17,349	(17,349)	(17,349)	0	0
	TOTAL	11,586	45,622	47,172	49,006	(47,172)	(49,006)	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES
188R BUREAU OF SEA RUN FISHERIES AND HABITAT
Z049 SEA RUN FISHERIES AND HABITAT**

Account: 01413AZ04950 KENNEBEC FISHERIES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	(1,509)	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,311)	(12,855)	(13,030)	12,855	13,030	0	0
321000	LIMITED PERIOD REGULAR	118,227	189,696	178,885	180,780	(178,885)	(180,780)	0	0
328000	LIMIT PER VACATION PAY	4,592	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,925	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,554	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	7,204	22,734	22,663	23,430	(22,663)	(23,430)	0	0
338000	SEASONAL VACATION PAY	341	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	277	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	256	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	739	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	8,015	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,998	12,139	11,538	11,700	(11,538)	(11,700)	0	0
363100	LONGEVITY PAY	629	1,664	1,161	1,248	(1,161)	(1,248)	0	0
364800	COMP U/P NO RETIREMENT	5,458	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	4,776	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	30,295	49,417	61,504	65,192	(61,504)	(65,192)	0	0
390500	DENTAL INSURANCE	1,136	1,740	1,710	1,775	(1,710)	(1,775)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,784	5,350	5,510	5,675	(5,510)	(5,675)	0	0
390800	EMPLOYER RETIREE HEALTH	11,908	17,559	31,013	35,642	(31,013)	(35,642)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,912	7,243	6,787	6,880	(6,787)	(6,880)	0	0
391100	EMPLOYER GROUP LIFE	795	1,348	1,397	1,416	(1,397)	(1,416)	0	0
391200	EMPLOYER MEDICARE COST	2,286	3,116	2,920	2,960	(2,920)	(2,960)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	15,755	23,297	29,142	30,741	(29,142)	(30,741)	0	0
397800	INTEREST DUE EMPLOYEES	566	0	0	0	0	0	0	0
	SUB TOTAL	235,920	323,992	341,375	354,409	(341,375)	(354,409)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,930	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,636	280	280	280	(280)	(280)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	952	952	952	(952)	(952)	0	0
440000	STATE VEHICLES OPERATION	3,299	6,171	6,171	6,171	(6,171)	(6,171)	0	0
460000	RENTS	5,797	7,991	7,991	7,991	(7,991)	(7,991)	0	0
470000	REPAIRS	4,653	0	0	0	0	0	0	0
480000	INSURANCE	541	858	858	858	(858)	(858)	0	0
490000	GENERAL OPERATIONS	46	3,463	3,463	3,463	(3,463)	(3,463)	0	0
510000	COMMODITIES - FOOD	167	0	0	0	0	0	0	0
530000	TECHNOLOGY	963	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,921	(6,508)	(6,508)	(6,508)	6,508	6,508	0	0
850000	TRANSFERS	6,780	23,205	23,205	23,205	(23,205)	(23,205)	0	0
	SUB TOTAL	35,733	36,412	36,412	36,412	(36,412)	(36,412)	0	0
	TOTAL	271,653	360,404	377,787	390,821	(377,787)	(390,821)	0	0