

MAR - DEPARTMENT OF MARINE RESOURCES

0027 - Bureau of Resource Management

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,796,047	\$1,715,603	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968	\$1,406,797	\$1,421,605
Retirement Costs	\$395,152	\$376,528	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960	\$370,740	\$321,893
Health Insurance	\$338,056	\$270,304	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360	\$353,997	\$345,100
Other Fringe Benefits	\$94,248	\$91,686	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381	\$71,128	\$70,330
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992	\$3,027	\$0
Personal Services - Subtotal	\$2,623,504	\$2,454,121	\$2,400,253	\$2,324,310	\$2,501,031	\$2,528,766	\$2,495,311	\$2,302,661	\$2,205,688	\$2,158,927
All Other										
Professional Services	\$168,602	\$117,281	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367	\$135,370	\$130,966
Travel Expenses	\$19,171	\$16,981	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571	\$11,406	\$9,978
Miscellaneous Operating Expenses	\$503,211	\$572,696	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511	\$388,507	\$366,905
Commodities	\$400,547	\$308,917	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444	\$302,433	\$386,732
Grants, Subsidies and Pensions to Other Governments	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,895	\$500	\$0	\$1,000	\$2,000	\$0	\$60	\$0	\$0	\$500
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,093,876	\$1,016,376	\$1,052,379	\$1,077,240	\$1,076,321	\$998,662	\$902,371	\$785,893	\$837,716	\$895,080
Capital Expenditures										
Capital Expenditures	\$60,482	\$53,751	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0
Capital Expenditures - Subtotal	\$60,482	\$53,751	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0
Total Expenditures	\$3,777,862	\$3,524,248	\$3,466,601	\$3,447,545	\$3,589,253	\$3,565,305	\$3,397,681	\$3,088,553	\$3,088,248	\$3,054,007

MAR - DEPARTMENT OF MARINE RESOURCES

0027 - Bureau of Resource Management

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$741,172	\$813,438	\$771,283	\$880,919	\$931,407	\$967,440	\$973,131	\$915,943	\$959,061	\$884,006
Retirement Costs	\$151,388	\$165,975	\$176,545	\$234,851	\$245,958	\$262,140	\$303,682	\$280,630	\$250,674	\$198,004
Health Insurance	\$118,713	\$115,957	\$159,498	\$181,294	\$182,431	\$189,104	\$218,708	\$217,207	\$232,988	\$208,499
Other Fringe Benefits	\$46,528	\$50,492	\$45,113	\$52,452	\$55,003	\$63,251	\$67,250	\$62,534	\$50,727	\$45,042
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$510	\$0	\$0	\$55	\$919	\$0
Personal Services - Subtotal	\$1,057,800	\$1,145,863	\$1,152,439	\$1,349,516	\$1,415,310	\$1,481,935	\$1,562,771	\$1,476,369	\$1,494,370	\$1,335,551
All Other										
Professional Services	\$273,270	\$411,821	\$197,126	\$292,932	\$395,033	\$196,016	\$305,102	\$279,735	\$338,684	\$331,829
Travel Expenses	\$39,908	\$60,041	\$33,463	\$34,285	\$56,662	\$70,459	\$54,713	\$62,290	\$60,739	\$62,259
Miscellaneous Operating Expenses	\$68,400	\$74,671	\$64,639	\$106,251	\$110,421	\$143,795	\$166,343	\$157,474	\$1,112,818	\$2,223,275
Commodities	\$78,373	\$185,552	\$143,777	\$190,969	\$206,579	\$136,833	\$249,711	\$196,615	\$276,193	\$146,282
Grants, Subsidies and Pensions to Public and Private Organizations	\$889,987	\$541,364	\$406,780	\$338,325	\$1,913,283	\$515,811	\$637,763	\$1,695,503	\$1,632,668	\$1,264,595
Grants, Subsidies and Pensions to Individuals	\$1,715,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$37,159	\$45,857	\$39,850	\$54,497	\$62,045	\$58,624	\$84,285	\$82,137	\$68,747	\$19,825
All Other - Subtotal	\$3,102,187	\$1,319,306	\$885,634	\$1,017,259	\$2,744,022	\$1,121,538	\$1,497,915	\$2,473,753	\$3,489,850	\$4,048,066
Capital Expenditures										
Capital Expenditures	\$15,100	\$3,375	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635	\$26,900	\$35,500
Capital Expenditures - Subtotal	\$15,100	\$3,375	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635	\$26,900	\$35,500
Total Expenditures	\$4,175,087	\$2,468,544	\$2,048,638	\$2,378,896	\$4,302,807	\$2,623,973	\$3,104,591	\$4,057,757	\$5,011,120	\$5,419,117

MAR - DEPARTMENT OF MARINE RESOURCES

0027 - Bureau of Resource Management

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$542,274	\$884,522	\$710,990	\$767,760	\$785,177	\$641,369	\$775,127	\$864,360	\$879,069	\$971,093
Retirement Costs	\$116,445	\$192,369	\$179,544	\$212,230	\$222,682	\$187,376	\$239,824	\$264,765	\$228,747	\$216,679
Health Insurance	\$106,147	\$142,931	\$147,731	\$162,034	\$179,534	\$161,204	\$191,270	\$237,277	\$246,623	\$256,347
Other Fringe Benefits	\$34,313	\$48,080	\$37,469	\$43,223	\$44,264	\$39,987	\$47,808	\$55,249	\$41,187	\$45,237
Unemployment Reimbursements	\$2,348	\$0	\$0	\$307	\$3,609	\$3,119	\$0	\$0	\$2,360	\$0
Personal Services - Subtotal	\$801,527	\$1,267,902	\$1,075,734	\$1,185,555	\$1,235,265	\$1,033,055	\$1,254,029	\$1,421,651	\$1,397,986	\$1,489,356
All Other										
Professional Services	\$538,300	\$591,970	\$328,216	\$430,167	\$462,600	\$278,795	\$573,334	\$536,814	\$254,284	\$251,273
Travel Expenses	\$11,411	\$5,158	\$6,971	\$4,118	\$7,861	\$6,558	\$12,898	\$22,484	\$7,492	\$13,319
Miscellaneous Operating Expenses	\$112,058	\$116,733	\$86,927	\$94,383	\$100,097	\$90,627	\$116,605	\$117,677	\$111,979	\$104,728
Commodities	\$38,222	\$40,220	\$42,984	\$66,541	\$110,574	\$64,389	\$62,203	\$55,858	\$41,926	\$23,177
Grants, Subsidies and Pensions to Public and Private Organizations	\$205,971	\$57,547	\$25,835	\$48,455	\$4,800	\$15,600	\$36,400	\$0	\$17,100	\$14,250
Contributions and Transfers to Other Funds	\$35,770	\$48,214	\$43,507	\$48,554	\$55,629	\$41,783	\$68,215	\$80,417	\$51,515	\$47,438
All Other - Subtotal	\$941,734	\$859,842	\$534,439	\$692,217	\$741,561	\$497,752	\$869,655	\$813,251	\$484,297	\$454,184
Capital Expenditures										
Capital Expenditures	\$0	\$35,976	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$35,976	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000	\$0	\$0
Total Expenditures	\$1,743,261	\$2,163,720	\$1,610,174	\$1,935,342	\$2,338,591	\$1,530,807	\$2,135,134	\$2,259,902	\$1,882,283	\$1,943,540

MAR - DEPARTMENT OF MARINE RESOURCES
0043 - Division of Community Resource Development
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$315,838	\$177,451	\$179,853	\$110,424	\$149,455	\$163,730	\$70,207	\$78,947	\$52,569	\$0
Retirement Costs	\$71,630	\$41,466	\$46,916	\$30,791	\$42,558	\$47,836	\$21,652	\$24,151	\$13,710	\$0
Health Insurance	\$55,747	\$29,987	\$37,633	\$26,707	\$40,222	\$42,732	\$16,961	\$18,177	\$8,259	\$0
Other Fringe Benefits	\$14,272	\$9,249	\$8,689	\$7,105	\$9,560	\$11,434	\$4,456	\$5,285	\$3,251	\$0
Personal Services - Subtotal	\$457,486	\$258,152	\$273,091	\$175,027	\$241,796	\$265,733	\$113,276	\$126,560	\$77,789	\$0
All Other										
Professional Services	\$275	\$96	\$20,650	\$2,711	\$766	\$0	\$410	\$0	\$0	\$0
Travel Expenses	\$4,501	\$6,776	\$4,113	\$2,794	\$3,545	\$1,303	\$522	\$1,631	\$1,625	\$0
Miscellaneous Operating Expenses	\$33,078	\$45,586	\$28,161	\$20,490	\$17,350	\$19,093	\$18,821	\$15,262	\$648	\$0
Commodities	\$11,241	\$10,173	\$7,822	\$7,689	\$6,474	\$4,650	\$3,295	\$1,865	\$978	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$64,095	\$62,631	\$60,746	\$33,684	\$28,135	\$25,047	\$23,048	\$18,757	\$3,251	\$0
Total Expenditures	\$521,582	\$320,783	\$333,836	\$208,711	\$269,930	\$290,780	\$136,324	\$145,317	\$81,040	\$0

MAR - DEPARTMENT OF MARINE RESOURCES
0043 - Division of Community Resource Development
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$73,105	\$55,586	\$171,378	\$195,339	\$212,632	\$183,334	\$187,895	\$151,530	\$165,151	\$0
Retirement Costs	\$15,804	\$12,081	\$43,331	\$54,512	\$60,345	\$53,879	\$57,946	\$46,353	\$43,031	\$0
Health Insurance	\$15,884	\$6,546	\$33,591	\$36,133	\$35,444	\$26,808	\$31,292	\$33,949	\$36,507	\$0
Other Fringe Benefits	\$3,800	\$2,740	\$7,548	\$9,472	\$10,431	\$10,120	\$10,536	\$9,037	\$7,533	\$0
Personal Services - Subtotal	\$108,593	\$76,954	\$255,848	\$295,456	\$318,852	\$274,141	\$287,669	\$240,869	\$252,222	\$0
All Other										
Professional Services	\$41,813	\$3,162	\$16,752	\$140	\$0	\$0	\$12,180	\$0	\$0	\$0
Travel Expenses	\$238	\$227	\$3,988	\$5,213	\$3,700	\$1,312	\$2,780	\$0	\$410	\$0
Miscellaneous Operating Expenses	\$431	\$425	\$26	\$13	\$0	\$30	\$10,184	-\$10,105	\$9	\$0
Commodities	\$5,582	\$249	\$36	\$143	\$2,131	\$688	\$187	\$0	\$187	\$0
Contributions and Transfers to Other Funds	\$3,764	\$1,978	\$7,763	\$8,141	\$7,458	\$7,976	\$9,951	\$8,725	\$7,281	\$0
All Other - Subtotal	\$51,828	\$6,041	\$28,565	\$13,651	\$13,290	\$10,006	\$35,282	-\$1,381	\$7,887	\$0
Total Expenditures	\$160,421	\$82,996	\$284,412	\$309,108	\$332,142	\$284,147	\$322,951	\$239,488	\$260,109	\$0

MAR - DEPARTMENT OF MARINE RESOURCES

0029 - Marine Patrol - Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,893,378	\$1,771,029	\$2,185,064	\$1,926,691	\$2,047,031	\$2,051,328	\$1,931,439	\$2,087,555	\$2,034,681	\$2,014,200
Retirement Costs	\$598,522	\$623,499	\$826,865	\$804,825	\$842,817	\$868,266	\$841,321	\$920,356	\$786,020	\$582,811
Health Insurance	\$374,970	\$283,537	\$407,591	\$412,747	\$421,396	\$429,295	\$420,341	\$434,360	\$396,387	\$411,394
Other Fringe Benefits	\$114,562	\$106,786	\$105,065	\$108,548	\$118,834	\$132,142	\$128,195	\$131,668	\$96,163	\$99,977
Unemployment Reimbursements	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,981,663	\$2,784,850	\$3,524,585	\$3,252,811	\$3,430,078	\$3,481,031	\$3,321,296	\$3,573,939	\$3,313,251	\$3,108,382
All Other										
Professional Services	\$14,075	\$23,362	\$26,029	\$21,661	\$6,874	\$6,231	\$6,207	\$2,970	\$4,835	\$11,343
Travel Expenses	\$7,709	\$7,669	\$6,005	\$11,845	\$13,438	\$12,148	\$9,169	\$3,986	\$6,490	\$15,447
Miscellaneous Operating Expenses	\$472,850	\$451,735	\$432,414	\$407,851	\$446,459	\$438,843	\$418,585	\$462,059	\$432,064	\$421,143
Commodities	\$82,154	\$65,789	\$55,315	\$68,651	\$89,853	\$69,194	\$30,396	\$27,924	\$48,505	\$62,294
All Other - Subtotal	\$576,788	\$548,554	\$519,764	\$510,007	\$556,625	\$526,417	\$464,356	\$496,939	\$491,893	\$510,227
Capital Expenditures										
Capital Expenditures	\$91,911	\$68,549	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$91,911	\$68,549	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,650,361	\$3,401,953	\$4,067,113	\$3,802,026	\$4,036,260	\$4,007,448	\$3,785,653	\$4,070,878	\$3,805,144	\$3,618,609

MAR - DEPARTMENT OF MARINE RESOURCES

0029 - Marine Patrol - Bureau of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$60,269	\$59,049	\$67,694	\$31,334	\$83,463	\$240,986	\$381,044	\$263,661	\$271,079	\$225,951
Retirement Costs	\$15,615	\$17,362	\$21,826	\$9,319	\$25,497	\$97,378	\$165,610	\$125,381	\$114,485	\$64,469
Health Insurance	\$11,290	\$6,960	\$11,161	\$10,501	\$18,898	\$61,275	\$69,752	\$62,338	\$71,340	\$49,378
Other Fringe Benefits	\$4,366	\$3,614	\$4,647	\$3,488	\$4,403	\$17,983	\$21,263	\$18,921	\$16,950	\$13,173
Personal Services - Subtotal	\$91,539	\$86,986	\$105,329	\$54,641	\$132,261	\$417,623	\$637,668	\$470,301	\$473,854	\$352,971
All Other										
Professional Services	\$140	\$1,050	\$4,420	\$0	\$2,420	\$0	\$2,636	\$0	\$0	\$0
Travel Expenses	\$420	\$998	\$2,495	\$1,242	\$71	\$58	\$2,198	\$369	\$2,910	\$2,622
Miscellaneous Operating Expenses	\$12,833	\$18,598	\$74,704	\$129,127	\$228,364	\$262,602	\$282,607	\$167,787	\$281,992	\$193,147
Commodities	\$16,664	\$11,173	\$10,298	\$67,158	\$77,072	\$244,381	\$42,425	\$110,052	\$95,085	\$96,920
Contributions and Transfers to Other Funds	\$2,922	\$2,901	\$5,535	\$6,962	\$12,506	\$26,713	\$34,870	\$28,300	\$24,588	\$8,530
All Other - Subtotal	\$32,980	\$34,720	\$97,452	\$204,490	\$320,433	\$533,753	\$364,737	\$306,507	\$404,575	\$301,219
Capital Expenditures										
Capital Expenditures	\$0	\$220,000	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405	\$88,767	\$88,293
Capital Expenditures - Subtotal	\$0	\$220,000	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405	\$88,767	\$88,293
Total Expenditures	\$124,519	\$341,706	\$1,156,271	\$264,497	\$659,322	\$1,210,907	\$1,002,405	\$1,160,213	\$967,196	\$742,483

MAR - DEPARTMENT OF MARINE RESOURCES

0029 - Marine Patrol - Bureau of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$188,303	\$296,347	\$266,181	\$326,767	\$374,745	\$311,406	\$353,854	\$265,708	\$372,130	\$307,643
Retirement Costs	\$45,916	\$86,678	\$91,644	\$121,993	\$149,034	\$130,000	\$151,165	\$106,528	\$137,342	\$83,085
Health Insurance	\$31,433	\$44,067	\$56,321	\$77,536	\$92,968	\$72,190	\$78,246	\$55,569	\$91,086	\$81,063
Other Fringe Benefits	\$12,370	\$20,709	\$15,525	\$21,067	\$26,117	\$23,880	\$25,426	\$17,875	\$21,234	\$17,936
Personal Services - Subtotal	\$278,022	\$447,801	\$429,672	\$547,362	\$642,864	\$537,477	\$608,691	\$445,680	\$621,791	\$489,728
All Other										
Professional Services	\$4,156	\$20,323	\$72,748	\$63,381	\$84,727	\$96,525	\$34,759	\$20,263	\$69,611	\$81,998
Travel Expenses	\$3,417	\$2,164	\$3,066	\$4,269	\$6,137	\$6,478	\$4,023	\$10,560	\$7,527	\$10,762
Miscellaneous Operating Expenses	\$138,788	\$183,818	\$204,896	\$250,221	\$252,471	\$305,616	\$230,631	\$218,597	\$149,128	\$156,491
Commodities	\$344,641	\$257,091	\$301,023	\$296,514	\$349,791	\$304,764	\$319,366	\$331,206	\$389,763	\$325,682
Grants, Subsidies and Pensions to Public and Private Organizations	\$44,851	\$69,410	\$5,738	\$0	\$0	\$0	\$0	\$0	\$0	\$48,029
Contributions and Transfers to Other Funds	\$18,479	\$22,250	\$24,850	\$32,070	\$36,431	\$36,149	\$43,155	\$38,802	\$35,645	\$27,252
All Other - Subtotal	\$554,332	\$555,057	\$612,322	\$646,455	\$729,557	\$749,533	\$631,934	\$619,429	\$651,674	\$650,213
Capital Expenditures										
Capital Expenditures	\$157,664	\$104,084	\$19,490	\$0	\$0	\$0	\$0	\$0	\$15,315	\$15,000
Capital Expenditures - Subtotal	\$157,664	\$104,084	\$19,490	\$0	\$0	\$0	\$0	\$0	\$15,315	\$15,000
Total Expenditures	\$990,017	\$1,106,941	\$1,061,483	\$1,193,817	\$1,372,422	\$1,287,009	\$1,240,625	\$1,065,109	\$1,288,780	\$1,154,941

MAR - DEPARTMENT OF MARINE RESOURCES

0258 - Office of the Commissioner

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$818,486	\$850,799	\$832,060	\$644,879	\$472,255	\$486,397	\$453,166	\$413,271	\$370,530	\$372,176
Retirement Costs	\$172,847	\$177,889	\$196,187	\$158,405	\$113,697	\$123,396	\$115,782	\$98,722	\$78,102	\$82,546
Health Insurance	\$124,752	\$111,283	\$153,077	\$111,350	\$83,515	\$93,634	\$88,196	\$66,549	\$58,323	\$61,098
Other Fringe Benefits	\$42,649	\$48,512	\$44,204	\$33,948	\$26,618	\$31,963	\$29,631	\$25,826	\$17,992	\$14,013
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0
Personal Services - Subtotal	\$1,158,733	\$1,188,483	\$1,225,527	\$948,582	\$696,086	\$735,390	\$686,776	\$604,368	\$525,686	\$529,833
All Other										
Professional Services	\$7,727	\$18,889	\$66,023	\$296,459	\$388,178	\$392,366	\$413,893	\$420,404	\$391,146	\$386,979
Travel Expenses	\$5,497	\$5,768	\$3,958	\$12,560	\$11,073	\$7,800	\$8,338	\$3,739	\$6,174	\$8,889
Miscellaneous Operating Expenses	\$96,343	\$103,894	\$115,110	\$106,354	\$96,600	\$135,581	\$132,360	\$100,312	\$100,923	\$134,955
Commodities	\$482,990	\$432,576	\$272,921	\$339,122	\$453,995	\$537,611	\$518,717	\$596,262	\$572,733	\$662,376
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$592,807	\$561,126	\$458,012	\$754,496	\$949,846	\$1,073,358	\$1,073,308	\$1,120,717	\$1,070,976	\$1,193,200
Capital Expenditures										
Capital Expenditures	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,821,187	\$1,794,694	\$1,692,244	\$1,707,578	\$1,645,932	\$1,808,747	\$1,760,084	\$1,725,085	\$1,596,662	\$1,723,033

MAR - DEPARTMENT OF MARINE RESOURCES

0258 - Office of the Commissioner

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$122,003	\$185,926	\$159,845	\$152,619	\$128,232	\$0	\$65,436	\$59,833	\$62,160	\$55,929
Retirement Costs	\$26,510	\$39,778	\$39,796	\$42,245	\$35,949	\$0	\$0	\$0	\$0	\$342
Health Insurance	\$25,180	\$29,874	\$31,881	\$27,864	\$21,000	\$0	\$7,453	\$7,609	\$8,294	\$7,080
Other Fringe Benefits	\$8,148	\$11,826	\$9,230	\$8,898	\$7,290	\$0	\$3,338	\$3,278	\$2,756	\$2,375
Unemployment Reimbursements	\$4,476	\$7,738	\$5,741	\$5,906	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$186,318	\$275,141	\$246,492	\$237,531	\$192,471	\$0	\$76,227	\$70,720	\$73,210	\$65,725
All Other										
Professional Services	\$0	\$12,047	\$12,660	\$30,998	\$66,030	\$750	\$0	\$0	\$0	\$0
Travel Expenses	\$1,467	\$5,725	\$2,839	\$870	\$679	\$0	\$835	\$0	\$12	\$0
Miscellaneous Operating Expenses	\$16,796	\$13,211	\$12,676	\$17,231	\$21,102	-\$390	-\$31	\$3	-\$13,753	\$0
Commodities	\$42,959	\$109,096	\$1,584	\$2,683	\$1,022	\$0	\$960	\$1,023	\$1,509	\$1,044
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,257	\$10,136	\$12,553	\$7,986	\$7,992	\$11	\$2,811	\$2,713	\$1,756	\$503
All Other - Subtotal	\$68,886	\$150,215	\$42,313	\$59,767	\$96,825	\$371	\$4,575	\$3,739	-\$10,476	\$1,547
Total Expenditures	\$255,204	\$425,356	\$288,805	\$297,298	\$289,295	\$371	\$80,802	\$74,459	\$62,734	\$67,272

MAR - DEPARTMENT OF MARINE RESOURCES

0258 - Office of the Commissioner

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$139,216	\$86,959	\$104,131	\$85,531	\$116,032	\$252,118	\$398,835	\$404,860	\$449,612	\$472,140
Retirement Costs	\$30,308	\$18,793	\$26,345	\$23,401	\$32,929	\$73,677	\$124,042	\$127,497	\$121,197	\$105,933
Health Insurance	\$33,734	\$17,986	\$29,758	\$25,469	\$30,936	\$56,912	\$100,971	\$104,485	\$122,993	\$125,344
Other Fringe Benefits	\$9,050	\$7,565	\$8,717	\$7,686	\$9,433	\$18,048	\$27,190	\$29,326	\$24,348	\$24,364
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,488	\$2,019	\$4,878
Personal Services - Subtotal	\$212,308	\$131,303	\$168,950	\$142,087	\$189,329	\$400,755	\$651,038	\$669,656	\$720,170	\$732,659
All Other										
Professional Services	\$15,000	\$0	\$60,950	\$8,369	\$31,738	\$78,708	\$211,714	\$264,405	\$122,334	\$44,711
Travel Expenses	\$529	\$362	\$1,056	\$1,231	\$80	\$2,074	\$2,779	\$13,750	\$5,049	\$11,366
Miscellaneous Operating Expenses	\$21,589	\$8,344	\$12,575	\$38,682	\$17,393	\$52,304	\$77,433	\$39,405	\$93,612	\$48,359
Commodities	\$84,773	\$36,410	\$46,619	\$27,729	\$44,792	\$119,077	\$226,535	\$154,019	\$123,370	\$69,478
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$25,000	\$27,300	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,166	\$4,778	\$10,929	\$6,021	\$9,426	\$18,859	\$47,258	\$43,138	\$30,654	\$82,926
All Other - Subtotal	\$130,057	\$49,894	\$132,129	\$97,032	\$128,429	\$298,321	\$565,719	\$514,716	\$375,019	\$256,840
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$14,698	\$6,980	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$14,698	\$6,980	\$0	\$0	\$0
Total Expenditures	\$342,365	\$181,197	\$301,079	\$239,119	\$317,758	\$713,774	\$1,223,737	\$1,184,373	\$1,095,188	\$989,499

MAR - DEPARTMENT OF MARINE RESOURCES

Z049 - Sea Run Fisheries and Habitat

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$338,460	\$348,768	\$250,712	\$264,977	\$238,474
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$101,925	\$110,863	\$79,952	\$72,789	\$54,194
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$62,037	\$67,644	\$47,214	\$51,419	\$40,683
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$20,818	\$22,314	\$16,497	\$13,693	\$10,480
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,076	\$0	\$0	\$45	\$880
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$525,315	\$549,589	\$394,375	\$402,924	\$344,710
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,351	\$22,699	\$15,382	\$9,528	\$2,000
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,453	\$1,662	\$5,130	\$859	\$391
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$73,144	\$45,222	\$71,720	\$75,137	\$67,839
Commodities	\$0	\$0	\$0	\$0	\$0	\$55,446	\$62,925	\$12,451	\$8,477	\$19,219
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$161,394	\$132,508	\$104,683	\$94,001	\$89,663
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$686,709	\$682,097	\$499,058	\$496,924	\$434,373

MAR - DEPARTMENT OF MARINE RESOURCES

Z049 - Sea Run Fisheries and Habitat

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$630,435	\$720,309	\$767,134	\$744,583	\$704,705
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$181,515	\$223,240	\$231,151	\$193,858	\$157,509
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$132,743	\$149,960	\$166,294	\$175,855	\$156,806
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$40,846	\$46,968	\$49,135	\$37,908	\$35,306
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$1,726	\$0	\$0	\$2,534	\$1,486
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$987,266	\$1,140,477	\$1,213,714	\$1,154,738	\$1,055,813
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$218,960	\$309,543	\$303,238	\$69,061	\$120,255
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$14,085	\$14,444	\$7,083	\$9,569	\$10,969
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$145,920	\$140,783	\$72,309	\$114,964	\$55,805
Commodities	\$0	\$0	\$0	\$0	\$0	\$67,272	\$46,059	\$39,686	\$21,255	\$22,453
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$60,241	\$66,187	\$135,900	\$197,200	\$168,968
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$26,370	\$59,513	\$61,855	\$39,440	\$14,639
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$532,848	\$636,528	\$620,071	\$451,490	\$393,090
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,533,904	\$1,777,004	\$1,883,400	\$1,642,245	\$1,448,902

MAR - DEPARTMENT OF MARINE RESOURCES

Z049 - Sea Run Fisheries and Habitat

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$234,628	\$245,024	\$197,406	\$197,762	\$166,703
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$68,406	\$76,242	\$58,325	\$49,994	\$34,137
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$50,276	\$51,906	\$44,784	\$47,180	\$31,769
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$18,662	\$17,465	\$15,114	\$9,964	\$8,980
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,984	\$2,313	\$4,398	\$4,089	\$4,776
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$374,956	\$392,950	\$320,027	\$308,989	\$246,365
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$182,031	\$137,226	\$44,593	\$25,425	\$96,567
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$860	\$1,098	\$1,035	\$1,111	\$1,637
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$23,681	\$36,185	\$19,162	\$5,360	\$8,881
Commodities	\$0	\$0	\$0	\$0	\$0	\$8,713	\$7,478	\$12,129	\$6,729	\$5,409
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$80,950	\$0	\$0	\$0	\$59,785
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$10,417	\$20,721	\$15,007	\$10,010	\$9,186
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$306,652	\$202,708	\$91,927	\$48,634	\$181,465
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,824	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,824	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$681,608	\$595,658	\$411,954	\$379,447	\$427,830

MAR - DEPARTMENT OF MARINE RESOURCES

0027 - Bureau of Resource Management

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,796,047	\$1,715,603	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968	\$1,406,797	\$1,421,605
Retirement Costs	\$395,152	\$376,528	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960	\$370,740	\$321,893
Health Insurance	\$338,056	\$270,304	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360	\$353,997	\$345,100
Other Fringe Benefits	\$94,248	\$91,686	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381	\$71,128	\$70,330
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992	\$3,027	\$0
Personal Services - Subtotal	\$4,482,830	\$4,867,887	\$4,628,427	\$4,859,382	\$5,151,607	\$5,043,755	\$5,312,110	\$5,200,680	\$5,098,043	\$4,983,834
All Other										
Professional Services	\$168,602	\$117,281	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367	\$135,370	\$130,966
Travel Expenses	\$19,171	\$16,981	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571	\$11,406	\$9,978
Miscellaneous Operating Expenses	\$503,211	\$572,696	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511	\$388,507	\$366,905
Commodities	\$400,547	\$308,917	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444	\$302,433	\$386,732
Grants, Subsidies and Pensions to Other Governments	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,895	\$500	\$0	\$1,000	\$2,000	\$0	\$60	\$0	\$0	\$500
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,715,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,137,797	\$3,195,524	\$2,472,453	\$2,786,716	\$4,561,904	\$2,617,953	\$3,269,941	\$4,072,896	\$4,811,863	\$5,397,331
Capital Expenditures										
Capital Expenditures	\$60,482	\$53,751	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0
Capital Expenditures - Subtotal	\$75,582	\$93,102	\$24,533	\$115,686	\$517,141	\$58,377	\$55,355	\$132,635	\$71,744	\$35,500
Total Expenditures	\$9,696,209	\$8,156,512	\$7,125,413	\$7,761,783	\$10,230,651	\$7,720,085	\$8,637,406	\$9,406,212	\$9,981,650	\$10,416,665

MAR - DEPARTMENT OF MARINE RESOURCES
0043 - Division of Community Resource Development
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$315,838	\$177,451	\$179,853	\$110,424	\$149,455	\$163,730	\$70,207	\$78,947	\$52,569	\$0
Retirement Costs	\$71,630	\$41,466	\$46,916	\$30,791	\$42,558	\$47,836	\$21,652	\$24,151	\$13,710	\$0
Health Insurance	\$55,747	\$29,987	\$37,633	\$26,707	\$40,222	\$42,732	\$16,961	\$18,177	\$8,259	\$0
Other Fringe Benefits	\$14,272	\$9,249	\$8,689	\$7,105	\$9,560	\$11,434	\$4,456	\$5,285	\$3,251	\$0
Personal Services - Subtotal	\$566,079	\$335,107	\$528,938	\$470,483	\$560,647	\$539,874	\$400,945	\$367,428	\$330,011	\$0
All Other										
Professional Services	\$275	\$96	\$20,650	\$2,711	\$766	\$0	\$410	\$0	\$0	\$0
Travel Expenses	\$4,501	\$6,776	\$4,113	\$2,794	\$3,545	\$1,303	\$522	\$1,631	\$1,625	\$0
Miscellaneous Operating Expenses	\$33,078	\$45,586	\$28,161	\$20,490	\$17,350	\$19,093	\$18,821	\$15,262	\$648	\$0
Commodities	\$11,241	\$10,173	\$7,822	\$7,689	\$6,474	\$4,650	\$3,295	\$1,865	\$978	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,764	\$1,978	\$7,763	\$8,141	\$7,458	\$7,976	\$9,951	\$8,725	\$7,281	\$0
All Other - Subtotal	\$115,924	\$68,672	\$89,310	\$47,336	\$41,425	\$35,053	\$58,329	\$17,377	\$11,138	\$0
Total Expenditures	\$682,003	\$403,779	\$618,248	\$517,819	\$602,072	\$574,927	\$459,275	\$384,805	\$341,149	\$0

MAR - DEPARTMENT OF MARINE RESOURCES

0029 - Marine Patrol - Bureau of

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,893,378	\$1,771,029	\$2,185,064	\$1,926,691	\$2,047,031	\$2,051,328	\$1,931,439	\$2,087,555	\$2,034,681	\$2,014,200
Retirement Costs	\$598,522	\$623,499	\$826,865	\$804,825	\$842,817	\$868,266	\$841,321	\$920,356	\$786,020	\$582,811
Health Insurance	\$374,970	\$283,537	\$407,591	\$412,747	\$421,396	\$429,295	\$420,341	\$434,360	\$396,387	\$411,394
Other Fringe Benefits	\$114,562	\$106,786	\$105,065	\$108,548	\$118,834	\$132,142	\$128,195	\$131,668	\$96,163	\$99,977
Unemployment Reimbursements	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,351,224	\$3,319,637	\$4,059,586	\$3,854,815	\$4,205,203	\$4,436,130	\$4,567,656	\$4,489,920	\$4,408,896	\$3,951,081
All Other										
Professional Services	\$14,075	\$23,362	\$26,029	\$21,661	\$6,874	\$6,231	\$6,207	\$2,970	\$4,835	\$11,343
Travel Expenses	\$7,709	\$7,669	\$6,005	\$11,845	\$13,438	\$12,148	\$9,169	\$3,986	\$6,490	\$15,447
Miscellaneous Operating Expenses	\$472,850	\$451,735	\$432,414	\$407,851	\$446,459	\$438,843	\$418,585	\$462,059	\$432,064	\$421,143
Commodities	\$82,154	\$65,789	\$55,315	\$68,651	\$89,853	\$69,194	\$30,396	\$27,924	\$48,505	\$62,294
Contributions and Transfers to Other Funds	\$2,922	\$2,901	\$5,535	\$6,962	\$12,506	\$26,713	\$34,870	\$28,300	\$24,588	\$8,530
Grants, Subsidies and Pensions to Public and Private Organizations	\$44,851	\$69,410	\$5,738	\$0	\$0	\$0	\$0	\$0	\$0	\$48,029
All Other - Subtotal	\$1,164,099	\$1,138,330	\$1,229,537	\$1,360,952	\$1,606,615	\$1,809,703	\$1,461,027	\$1,422,874	\$1,548,142	\$1,461,658
Capital Expenditures										
Capital Expenditures	\$91,911	\$68,549	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$249,574	\$392,633	\$995,744	\$44,573	\$256,185	\$259,531	\$0	\$383,405	\$104,082	\$103,293
Total Expenditures	\$4,764,898	\$4,850,600	\$6,284,867	\$5,260,340	\$6,068,004	\$6,505,363	\$6,028,683	\$6,296,200	\$6,061,120	\$5,516,032

MAR - DEPARTMENT OF MARINE RESOURCES

0258 - Office of the Commissioner

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$818,486	\$850,799	\$832,060	\$644,879	\$472,255	\$486,397	\$453,166	\$413,271	\$370,530	\$372,176
Retirement Costs	\$172,847	\$177,889	\$196,187	\$158,405	\$113,697	\$123,396	\$115,782	\$98,722	\$78,102	\$82,546
Health Insurance	\$124,752	\$111,283	\$153,077	\$111,350	\$83,515	\$93,634	\$88,196	\$66,549	\$58,323	\$61,098
Other Fringe Benefits	\$42,649	\$48,512	\$44,204	\$33,948	\$26,618	\$31,963	\$29,631	\$25,826	\$17,992	\$14,013
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0
Personal Services - Subtotal	\$1,557,359	\$1,594,927	\$1,640,970	\$1,328,200	\$1,077,886	\$1,136,145	\$1,414,041	\$1,344,744	\$1,319,066	\$1,328,218
All Other										
Professional Services	\$7,727	\$18,889	\$66,023	\$296,459	\$388,178	\$392,366	\$413,893	\$420,404	\$391,146	\$386,979
Travel Expenses	\$5,497	\$5,768	\$3,958	\$12,560	\$11,073	\$7,800	\$8,338	\$3,739	\$6,174	\$8,889
Miscellaneous Operating Expenses	\$96,343	\$103,894	\$115,110	\$106,354	\$96,600	\$135,581	\$132,360	\$100,312	\$100,923	\$134,955
Commodities	\$482,990	\$432,576	\$272,921	\$339,122	\$453,995	\$537,611	\$518,717	\$596,262	\$572,733	\$662,376
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,257	\$10,136	\$12,553	\$7,986	\$7,992	\$11	\$2,811	\$2,713	\$1,756	\$503
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$25,000	\$27,300	\$0	\$0	\$0	\$0
All Other - Subtotal	\$791,750	\$761,235	\$632,453	\$911,295	\$1,175,100	\$1,372,050	\$1,643,602	\$1,639,173	\$1,435,518	\$1,451,587
Capital Expenditures										
Capital Expenditures	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$14,698	\$6,980	\$0	\$0	\$0
Total Expenditures	\$2,418,756	\$2,401,247	\$2,282,128	\$2,243,995	\$2,252,986	\$2,522,892	\$3,064,623	\$2,983,917	\$2,754,584	\$2,779,804

MAR - DEPARTMENT OF MARINE RESOURCES

Z049 - Sea Run Fisheries and Habitat

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$338,460	\$348,768	\$250,712	\$264,977	\$238,474
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$101,925	\$110,863	\$79,952	\$72,789	\$54,194
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$62,037	\$67,644	\$47,214	\$51,419	\$40,683
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$20,818	\$22,314	\$16,497	\$13,693	\$10,480
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,076	\$0	\$0	\$45	\$880
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,887,537	\$2,083,016	\$1,928,116	\$1,866,651	\$1,646,888
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,351	\$22,699	\$15,382	\$9,528	\$2,000
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,453	\$1,662	\$5,130	\$859	\$391
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$73,144	\$45,222	\$71,720	\$75,137	\$67,839
Commodities	\$0	\$0	\$0	\$0	\$0	\$55,446	\$62,925	\$12,451	\$8,477	\$19,219
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$26,370	\$59,513	\$61,855	\$39,440	\$14,639
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,000,894	\$971,744	\$816,682	\$594,124	\$664,218
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$57,842	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$2,902,221	\$3,054,760	\$2,794,412	\$2,518,617	\$2,311,106