

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	920,739	1,175,410	1,235,549	1,250,483	42,182	42,182	1,277,731	1,292,665
312000	PERM PART TIME FULL BEN	23,450	26,834	26,134	27,470	0	0	26,134	27,470
318000	PERM VACATION PAY	82,030	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	51,937	0	0	0	0	0	0	0
318200	PERM SICK PAY	50,179	0	0	0	0	0	0	0
319500	ATTRITION	0	(78,546)	(77,862)	(78,977)	(2,109)	(2,109)	(79,971)	(81,086)
321000	LIMITED PERIOD REGULAR	137,638	155,109	155,109	158,390	0	0	155,109	158,390
322000	LIM PER PART TIME FUL BEN	0	10,150	10,179	10,600	0	0	10,179	10,600
328000	LIMIT PER VACATION PAY	9,507	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,896	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,596	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	28,337	35,309	35,771	36,621	0	0	35,771	36,621
338000	SEASONAL VACATION PAY	2,117	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,659	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	905	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,118	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,663	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	272	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	72,526	81,703	81,060	82,250	0	0	81,060	82,250
363100	LONGEVITY PAY	768	14,196	13,433	13,763	0	0	13,433	13,763
363400	CALL OUT PAY	1,559	0	0	0	0	0	0	0
363500	STAND BY PAY	17,905	0	0	0	0	0	0	0
363700	DIVERS PAY	165	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	8,992	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	338,360	378,166	408,334	441,007	8,957	9,674	417,291	450,681
390500	DENTAL INSURANCE	10,216	11,111	11,305	11,744	335	348	11,640	12,092
390600	EMPLOYEE HLTH SVS/WORKERS COMP	59,923	37,236	38,114	38,114	1,070	1,070	39,184	39,184
390800	EMPLOYER RETIREE HEALTH	201,479	129,861	157,109	179,316	4,256	4,789	161,365	184,105
390900	EMPLOYEE RETIREMENT ADMINIS	472	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	88,158	91,879	92,141	93,360	2,304	2,304	94,445	95,664
391100	EMPLOYER GROUP LIFE	8,901	10,308	9,849	9,990	277	277	10,126	10,267
391200	EMPLOYER MEDICARE COST	14,550	16,399	16,542	16,852	581	581	17,123	17,433
396000	RETIRE UNFUNDED LIABILTY-REG	150,851	164,817	262,146	275,358	7,101	7,353	269,247	282,711
397200	TELEPHONE ALLOWANCE	791	864	756	756	0	0	756	756
SUB TOTAL		2,302,661	2,260,806	2,475,669	2,567,097	64,954	66,469	2,540,623	2,633,566
All Other									
400000	PROF. SERVICES, NOT BY STATE	61,979	57,930	62,930	62,930	0	0	62,930	62,930
410000	PROF. SERVICES, BY STATE	41,388	2,500	2,500	2,500	0	0	2,500	2,500
420000	TRAVEL EXPENSES, IN STATE	8,862	(7,608)	9,392	9,392	0	0	9,392	9,392
430000	TRAVEL EXPENSES, OUT OF STATE	(290)	13,850	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	5,719	1,800	6,500	6,500	0	0	6,500	6,500
450000	UTILITY SERVICES	93,646	132,655	121,955	121,955	0	0	121,955	121,955
460000	RENTS	146,333	182,504	161,769	160,630	8,098	8,098	169,867	168,728

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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
470000	REPAIRS	32,097	61,891	61,891	61,891	0	0	61,891	61,891
480000	INSURANCE	28,812	24,381	24,381	24,381	0	0	24,381	24,381
490000	GENERAL OPERATIONS	84,316	140,069	100,069	100,069	0	0	100,069	100,069
500000	EMPLOYEE TRAINING	475	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	965	2,081	2,081	2,081	0	0	2,081	2,081
520000	COMMODITIES - FUEL	81,348	96,659	96,659	96,659	0	0	96,659	96,659
530000	TECHNOLOGY	19,842	0	11,585	12,723	0	0	11,585	12,723
540000	CLOTHING	170	2,500	2,500	2,500	0	0	2,500	2,500
550000	EQUIPMENT	436	8,750	8,750	8,750	0	0	8,750	8,750
560000	OFFICE & OTHER SUPPLIES	179,642	137,029	184,029	184,029	0	0	184,029	184,029
580000	HIGHWAY MATERIALS	41	0	0	0	0	0	0	0
800000	INTEREST	113	0	0	0	0	0	0	0
SUB TOTAL		785,893	856,991	856,991	856,990	8,098	8,098	865,089	865,088
TOTAL		3,088,553	3,117,797	3,332,660	3,424,087	73,052	74,567	3,405,712	3,498,654

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	19,629	23,023	23,023	23,997	0	0	23,023	23,997
318000	PERM VACATION PAY	366	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,050	0	0	0	0	0	0	0
318200	PERM SICK PAY	84	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,882)	(28,762)	(29,125)	(20,924)	(21,488)	(49,686)	(50,613)
321000	LIMITED PERIOD REGULAR	720,194	916,224	514,749	520,210	400,360	411,093	915,109	931,303
322000	LIM PER PART TIME FUL BEN	0	3,384	3,393	3,534	0	0	3,393	3,534
328000	LIMIT PER VACATION PAY	49,101	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	39,587	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25,885	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	6,719	8,926	8,926	9,273	0	0	8,926	9,273
338000	SEASONAL VACATION PAY	262	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	264	0	0	0	0	0	0	0
341000	PROJECT REGULAR	9,241	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,896	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,585	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	31,633	35,655	19,577	19,852	18,020	18,533	37,597	38,385
363100	LONGEVITY PAY	370	5,193	5,565	5,595	120	125	5,685	5,720
363700	DIVERS PAY	1,078	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	55	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	217,207	314,544	148,095	159,949	200,557	216,602	348,652	376,551
390500	DENTAL INSURANCE	7,013	7,618	4,137	4,299	3,735	3,880	7,872	8,179
390600	EMPLOYEE HLTH SVS/WORKERS COMP	39,706	41,598	13,353	13,353	11,930	11,930	25,283	25,283
390800	EMPLOYER RETIREE HEALTH	129,996	147,064	58,034	66,123	42,221	48,788	100,255	114,911
390900	EMPLOYEE RETIREMENT ADMINIS	2,316	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	50,597	56,150	31,424	31,819	22,860	23,474	54,284	55,293
391100	EMPLOYER GROUP LIFE	5,496	6,453	3,517	3,554	2,722	2,795	6,239	6,349
391200	EMPLOYER MEDICARE COST	10,318	12,721	6,536	6,635	5,764	5,919	12,300	12,554
396000	RETIRE UNFUNDED LIABILITY-REG	97,625	109,080	96,836	101,538	70,448	74,916	167,284	176,454
396200	RETIR UNFUNDED LIABILITY-MAR PAT	96	0	0	0	0	0	0	0
SUB TOTAL		1,476,369	1,671,751	908,403	940,606	757,813	796,567	1,666,216	1,737,173
All Other									
400000	PROF. SERVICES, NOT BY STATE	277,335	312,181	312,181	312,181	22,620	13,246	334,801	325,427
410000	PROF. SERVICES, BY STATE	2,400	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	42,435	26,899	26,899	26,899	35,180	26,630	62,079	53,529
430000	TRAVEL EXPENSES, OUT OF STATE	19,855	9,814	9,814	9,814	0	0	9,814	9,814
440000	STATE VEHICLES OPERATION	2,941	4,579	4,579	4,579	0	0	4,579	4,579
450000	UTILITY SERVICES	289	1,489	1,489	1,489	0	0	1,489	1,489
460000	RENTS	104,007	41,275	41,275	41,275	44,652	26,173	85,927	67,448
470000	REPAIRS	9,781	5,860	5,860	5,860	0	0	5,860	5,860
480000	INSURANCE	6,685	1,604	1,604	1,604	3,150	3,308	4,754	4,912
490000	GENERAL OPERATIONS	32,899	7,678	7,678	7,678	0	0	7,678	7,678
500000	EMPLOYEE TRAINING	871	0	0	0	0	0	0	0

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
510000	COMMODITIES - FOOD	1,832	2,063	2,063	2,063	0	0	2,063	2,063
520000	COMMODITIES - FUEL	29	0	0	0	0	0	0	0
530000	TECHNOLOGY	29,221	0	22,399	22,399	0	0	22,399	22,399
540000	CLOTHING	2,624	808	808	808	0	0	808	808
560000	OFFICE & OTHER SUPPLIES	162,759	20,800	20,800	20,800	69,720	38,748	90,520	59,548
580000	HIGHWAY MATERIALS	151	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,695,503	0	0	0	535,722	203,136	535,722	203,136
850000	TRANSFERS	82,137	51,233	51,233	51,233	27,532	26,666	78,765	77,899
	SUB TOTAL	2,473,753	486,283	508,682	508,682	738,576	337,907	1,247,258	846,589
Capital Expenditures									
720000	EQUIPMENT	107,635	0	0	0	0	0	0	0
	SUB TOTAL	107,635	0	0	0	0	0	0	0
	TOTAL	4,057,757	2,158,034	1,417,085	1,449,288	1,496,389	1,134,474	2,913,474	2,583,762

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

Account: 01413A002710 AQUACULTURE MONITORING, RESEARCH AND DEVELOPMENT FUND
Expenditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
410000	PROF. SERVICES, BY STATE		0	0	0	0	0	0	0	0
	SUB TOTAL		0	0	0	0	0	0	0	0
	TOTAL		0	0	0	0	0	0	0	0

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	5,262	5,262	5,262	0	0	5,262	5,262
850000	TRANSFERS	0	190	190	190	0	0	190	190
SUB TOTAL		0	5,452	5,452	5,452	0	0	5,452	5,452
TOTAL		0	5,452	5,452	5,452	0	0	5,452	5,452

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

Account: 01413A002712 SCALLOP RESEARCH FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(1,239)	(1,296)	(1,239)	(1,296)
321000	LIMITED PERIOD REGULAR	13,323	0	0	0	24,779	25,934	24,779	25,934
328000	LIMIT PER VACATION PAY	877	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	877	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	99	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,773	0	0	0	4,478	4,837	4,478	4,837
390500	DENTAL INSURANCE	113	0	0	0	167	174	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	629	0	0	0	535	535	535	535
390800	EMPLOYER RETIREE HEALTH	2,157	0	0	0	2,500	2,944	2,500	2,944
391000	EMPLOYER RETIREMENT COSTS	872	0	0	0	1,353	1,416	1,353	1,416
391100	EMPLOYER GROUP LIFE	101	0	0	0	162	169	162	169
391200	EMPLOYER MEDICARE COST	218	0	0	0	341	357	341	357
396000	RETIRE UNFUNDED LIABILTY-REG	1,613	0	0	0	4,171	4,521	4,171	4,521
	SUB TOTAL	23,651	0	0	0	37,247	39,591	37,247	39,591
All Other									
400000	PROF. SERVICES, NOT BY STATE	15,642	88,753	80,010	79,942	(50,260)	(52,604)	29,750	27,338
420000	TRAVEL EXPENSES, IN STATE	34	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	(12)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,882	1,500	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	558	1,500	1,500	1,500	0	0	1,500	1,500
800000	INTEREST	8	0	0	0	0	0	0	0
850000	TRANSFERS	1,806	3,665	3,908	3,976	0	0	3,908	3,976
	SUB TOTAL	25,917	96,918	96,918	96,918	(50,260)	(52,604)	46,658	44,314
	TOTAL	49,568	96,918	96,918	96,918	(13,013)	(13,013)	83,905	83,905

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

Account: 01413A002713 AQUACULTURE MANAGEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,747)	(5,334)	(5,491)	0	0	(5,334)	(5,491)
321000	LIMITED PERIOD REGULAR	45,956	103,543	101,130	103,543	0	0	101,130	103,543
328000	LIMIT PER VACATION PAY	1,211	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	1,880	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,834	5,695	5,562	5,695	0	0	5,562	5,695
363100	LONGEVITY PAY	0	0	0	572	0	0	0	572
363700	DIVERS PAY	100	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,424	33,392	35,555	38,400	0	0	35,555	38,400
390500	DENTAL INSURANCE	319	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,776	3,544	2,140	2,140	0	0	2,140	2,140
390800	EMPLOYER RETIREE HEALTH	7,738	16,188	10,764	12,466	0	0	10,764	12,466
391000	EMPLOYER RETIREMENT COSTS	3,131	6,180	5,828	5,998	0	0	5,828	5,998
391100	EMPLOYER GROUP LIFE	373	731	689	717	0	0	689	717
391200	EMPLOYER MEDICARE COST	705	1,559	1,470	1,513	0	0	1,470	1,513
396000	RETIRE UNFUNDED LIABILTY-REG	5,788	12,007	17,961	19,143	0	0	17,961	19,143
	SUB TOTAL	89,708	181,748	176,435	185,392	0	0	176,435	185,392
All Other									
400000	PROF. SERVICES, NOT BY STATE	25,049	17,243	16,783	16,696	0	0	16,783	16,696
420000	TRAVEL EXPENSES, IN STATE	83	250	250	250	0	0	250	250
430000	TRAVEL EXPENSES, OUT OF STATE	0	250	250	250	0	0	250	250
440000	STATE VEHICLES OPERATION	679	0	0	0	0	0	0	0
460000	RENTS	4,013	0	0	0	0	0	0	0
470000	REPAIRS	4,413	0	0	0	0	0	0	0
480000	INSURANCE	16	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,891	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	204	0	237	237	0	0	237	237
560000	OFFICE & OTHER SUPPLIES	771	300	300	300	0	0	300	300
850000	TRANSFERS	4,833	2,957	3,417	3,504	0	0	3,417	3,504
	SUB TOTAL	42,952	25,000	25,237	25,237	0	0	25,237	25,237
	TOTAL	132,660	206,748	201,672	210,629	0	0	201,672	210,629

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	483	483	483	0	0	483	483
490000	GENERAL OPERATIONS	400	0	0	0	0	0	0	0
850000	TRANSFERS	15	17	17	17	0	0	17	17
	SUB TOTAL	415	500	500	500	0	0	500	500
	TOTAL	415	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
341000	PROJECT REGULAR	30,740	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,583	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	332	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,850	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,368	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,768	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	446	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,268	0	0	0	0	0	0	0
	SUB TOTAL	51,355	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	248,088	284,565	284,565	284,565	(59,183)	(61,491)	225,382	223,074
410000	PROF. SERVICES, BY STATE	8,776	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	9,963	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	157	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	287	0	0	0	0	0	0	0
460000	RENTS	11,980	0	0	0	0	0	0	0
470000	REPAIRS	903	0	0	0	0	0	0	0
480000	INSURANCE	195	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,500	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	204	0	0	0	0	0	0	0
530000	TECHNOLOGY	32	0	0	0	0	0	0	0
540000	CLOTHING	40	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,038	0	0	0	0	0	0	0
800000	INTEREST	28	0	0	0	0	0	0	0
850000	TRANSFERS	12,761	10,435	10,435	10,435	0	0	10,435	10,435
	SUB TOTAL	298,951	300,000	300,000	300,000	(59,183)	(61,491)	240,817	238,509
	TOTAL	350,306	300,000	300,000	300,000	(59,183)	(61,491)	240,817	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
420000	TRAVEL EXPENSES, IN STATE	287	2,209	2,209	2,209	0	0	2,209	2,209
490000	GENERAL OPERATIONS	1,439	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	54	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,189	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	7,862	8,180	8,180	8,180	0	0	8,180	8,180
850000	TRANSFERS	409	374	374	374	0	0	374	374
	SUB TOTAL	11,240	10,763	10,763	10,763	0	0	10,763	10,763
	TOTAL	11,240	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(11,706)	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,070)	(22,092)	(22,442)	0	0	(22,092)	(22,442)
321000	LIMITED PERIOD REGULAR	276,857	419,728	419,728	426,420	0	0	419,728	426,420
322000	LIM PER PART TIME FUL BEN	36,526	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	21,841	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	17,757	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	17,082	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	439	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	19,164	21,306	21,306	21,595	0	0	21,306	21,595
363100	LONGEVITY PAY	36	780	780	780	0	0	780	780
363700	DIVERS PAY	2,078	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	103,679	114,833	123,500	133,382	0	0	123,500	133,382
390500	DENTAL INSURANCE	2,797	3,034	3,098	3,219	0	0	3,098	3,219
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,574	16,391	9,898	9,898	0	0	9,898	9,898
390800	EMPLOYER RETIREE HEALTH	53,976	65,473	44,575	50,949	0	0	44,575	50,949
390900	EMPLOYEE RETIREMENT ADMINIS	(387)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	22,227	24,999	24,136	24,517	0	0	24,136	24,517
391100	EMPLOYER GROUP LIFE	2,560	2,969	2,863	2,917	0	0	2,863	2,917
391200	EMPLOYER MEDICARE COST	4,619	5,686	5,491	5,587	0	0	5,491	5,587
396000	RETIRE UNFUNDED LIABILTY-REG	40,400	48,561	74,373	78,239	0	0	74,373	78,239
	SUB TOTAL	625,520	716,690	707,656	735,061	0	0	707,656	735,061
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	12,000	6,081	5,283	(2,246)	(2,246)	3,835	3,037
410000	PROF. SERVICES, BY STATE	0	4,991	4,991	4,991	(4,991)	(4,991)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,122	1,122	1,122	(1,122)	(1,122)	0	0
450000	UTILITY SERVICES	0	2,947	2,947	2,947	(2,947)	(2,947)	0	0
460000	RENTS	44	4,300	4,300	4,300	(4,300)	(4,300)	0	0
480000	INSURANCE	37	1,000	1,000	1,000	(1,000)	(1,000)	0	0
490000	GENERAL OPERATIONS	(12)	524	524	524	(524)	(524)	0	0
530000	TECHNOLOGY	0	2,754	0	0	0	0	0	0
550000	EQUIPMENT	0	1,474	1,474	1,474	(1,474)	(1,474)	0	0
560000	OFFICE & OTHER SUPPLIES	0	6,732	6,732	6,732	(6,732)	(6,732)	0	0
850000	TRANSFERS	23,652	16,186	22,105	22,903	0	0	22,105	22,903
	SUB TOTAL	23,721	54,030	51,276	51,276	(25,336)	(25,336)	25,940	25,940
	TOTAL	649,241	770,720	758,932	786,337	(25,336)	(25,336)	733,596	761,001

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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	16,083	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	243	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	705	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	126	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	944	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,391	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	153	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	852	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,572	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,041	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	77	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	254	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,924	0	0	0	0	0	0	0
	SUB TOTAL	29,363	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	36,333	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	24	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,006	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	987	0	0	0	0	0	0	0
460000	RENTS	1,518	0	0	0	0	0	0	0
470000	REPAIRS	96	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	25	12,745	12,745	12,745	0	0	12,745	12,745
510000	COMMODITIES - FOOD	99	0	0	0	0	0	0	0
530000	TECHNOLOGY	614	5,238	210	210	0	0	210	210
540000	CLOTHING	52	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,498	0	0	0	0	0	0	0
850000	TRANSFERS	2,745	648	648	648	0	0	648	648
	SUB TOTAL	45,999	18,631	13,603	13,603	0	0	13,603	13,603
	TOTAL	75,361	18,631	13,603	13,603	0	0	13,603	13,603

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	20,880	93,683	91,728	93,683	0	0	91,728	93,683
318000	PERM VACATION PAY	1,143	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,306	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,312	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,598)	(4,891)	(4,994)	0	0	(4,891)	(4,994)
361100	STANDARD OVERTIME	373	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,376	5,153	5,045	5,153	0	0	5,045	5,153
363100	LONGEVITY PAY	60	1,040	1,040	1,040	0	0	1,040	1,040
363700	DIVERS PAY	20	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,293	27,564	18,024	19,466	0	0	18,024	19,466
390500	DENTAL INSURANCE	213	656	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,036	3,544	2,140	2,140	0	0	2,140	2,140
390800	EMPLOYER RETIREE HEALTH	3,762	14,801	9,868	11,338	0	0	9,868	11,338
391000	EMPLOYER RETIREMENT COSTS	1,522	5,651	5,343	5,455	0	0	5,343	5,455
391100	EMPLOYER GROUP LIFE	179	670	297	311	0	0	297	311
391200	EMPLOYER MEDICARE COST	0	680	628	656	0	0	628	656
396000	RETIRE UNFUNDED LIABILTY-REG	2,814	10,977	16,466	17,411	0	0	16,466	17,411
	SUB TOTAL	43,290	162,821	146,023	152,007	0	0	146,023	152,007
All Other									
400000	PROF. SERVICES, NOT BY STATE	37,500	212,771	212,771	212,771	(140,000)	(140,000)	72,771	72,771
410000	PROF. SERVICES, BY STATE	0	5,894	5,894	5,894	(5,894)	(5,894)	0	0
420000	TRAVEL EXPENSES, IN STATE	550	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	1,000	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	1,873	7,662	7,662	7,662	(4,000)	(4,000)	3,662	3,662
470000	REPAIRS	1,478	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	119	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	4,227	14,429	14,429	14,429	(10,000)	(10,000)	4,429	4,429
530000	TECHNOLOGY	414	0	447	447	0	0	447	447
540000	CLOTHING	0	562	562	562	0	0	562	562
560000	OFFICE & OTHER SUPPLIES	1,462	6,732	6,732	6,732	0	0	6,732	6,732
850000	TRANSFERS	3,475	11,581	11,581	11,581	0	0	11,581	11,581
	SUB TOTAL	52,098	267,197	267,644	267,644	(159,894)	(159,894)	107,750	107,750
	TOTAL	95,388	430,018	413,667	419,651	(159,894)	(159,894)	253,773	259,757

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(160)	(500)	(500)	500	500	0	0
321000	LIMITED PERIOD REGULAR	(40)	9,881	9,881	9,881	(9,881)	(9,881)	0	0
328100	LIMIT PER HOLIDAY PAY	38	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2	94	120	125	(120)	(125)	0	0
390100	HEALTH INSURANCE	0	2,504	2,293	2,476	(2,293)	(2,476)	0	0
390500	DENTAL INSURANCE	0	49	50	52	(50)	(52)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	266	160	160	(160)	(160)	0	0
390800	EMPLOYER RETIREE HEALTH	0	1,478	1,009	1,136	(1,009)	(1,136)	0	0
390900	EMPLOYEE RETIREMENT ADMINIS	(22)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(19)	564	546	547	(546)	(547)	0	0
391100	EMPLOYER GROUP LIFE	0	67	65	65	(65)	(65)	0	0
391200	EMPLOYER MEDICARE COST	0	142	138	138	(138)	(138)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	41	1,096	1,683	1,744	(1,683)	(1,744)	0	0
SUB TOTAL		0	15,981	15,445	15,824	(15,445)	(15,824)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	71,352	84,971	74,995	74,983	0	0	74,995	74,983
410000	PROF. SERVICES, BY STATE	0	300	300	300	0	0	300	300
420000	TRAVEL EXPENSES, IN STATE	33	600	600	600	0	0	600	600
430000	TRAVEL EXPENSES, OUT OF STATE	40	100	100	100	0	0	100	100
440000	STATE VEHICLES OPERATION	553	1,817	1,817	1,817	0	0	1,817	1,817
450000	UTILITY SERVICES	1,259	882	1,482	1,482	0	0	1,482	1,482
460000	RENTS	2,950	0	3,200	3,200	0	0	3,200	3,200
470000	REPAIRS	4,246	6,000	6,000	6,000	0	0	6,000	6,000
480000	INSURANCE	1,941	1,650	1,950	1,950	0	0	1,950	1,950
490000	GENERAL OPERATIONS	12,521	13,085	13,085	13,085	0	0	13,085	13,085
510000	COMMODITIES - FOOD	3,213	1,179	3,279	3,279	0	0	3,279	3,279
520000	COMMODITIES - FUEL	3,457	1,239	4,739	4,739	0	0	4,739	4,739
530000	TECHNOLOGY	1,404	1,500	507	507	0	0	507	507
540000	CLOTHING	720	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	5,563	13,000	13,000	13,000	0	0	13,000	13,000
580000	HIGHWAY MATERIALS	356	0	0	0	0	0	0	0
850000	TRANSFERS	4,144	4,905	5,181	5,193	0	0	5,181	5,193
900000	CHARGES TO ASSETS AND LIAB.	27,479	29,718	29,718	29,718	0	0	29,718	29,718
SUB TOTAL		141,231	163,446	162,453	162,453	0	0	162,453	162,453
TOTAL		141,231	179,427	177,898	178,277	(15,445)	(15,824)	162,453	162,453

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	43,200	47,518	47,518	47,518	0	0	47,518	47,518
420000	TRAVEL EXPENSES, IN STATE	191	0	0	0	0	0	0	0
480000	INSURANCE	(53)	0	0	0	0	0	0	0
850000	TRANSFERS	1,639	1,713	1,713	1,713	0	0	1,713	1,713
	SUB TOTAL	44,976	49,231	49,231	49,231	0	0	49,231	49,231
	TOTAL	44,976	49,231	49,231	49,231	0	0	49,231	49,231

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	78,687	127,827	132,374	138,631	0	0	132,374	138,631
318000	PERM VACATION PAY	3,272	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,977	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,402	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,132)	(9,905)	(10,290)	(8,418)	(8,649)	(18,323)	(18,939)
321000	LIMITED PERIOD REGULAR	20,518	26,790	26,790	26,790	158,016	162,379	184,806	189,169
328000	LIMIT PER VACATION PAY	2,447	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	1,558	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	20,790	26,109	26,109	27,141	0	0	26,109	27,141
338000	SEASONAL VACATION PAY	321	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	734	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	613	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	489	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,497	20,000	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,648	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,860	10,421	10,444	10,854	8,691	8,931	19,135	19,785
363100	LONGEVITY PAY	30	520	2,392	2,392	1,664	1,664	4,056	4,056
390100	HEALTH INSURANCE	47,135	64,260	66,294	71,601	37,235	40,214	103,529	111,815
390500	DENTAL INSURANCE	1,218	1,476	1,506	1,566	1,005	1,044	2,511	2,610
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,785	7,974	4,815	4,815	3,210	3,210	8,025	8,025
390800	EMPLOYER RETIREE HEALTH	21,512	29,016	19,987	23,363	16,986	19,636	36,973	42,999
391000	EMPLOYER RETIREMENT COSTS	8,707	11,077	10,821	11,242	9,198	9,449	20,019	20,691
391100	EMPLOYER GROUP LIFE	898	1,220	1,195	1,240	1,095	1,123	2,290	2,363
391200	EMPLOYER MEDICARE COST	1,218	2,383	1,699	1,777	1,529	1,593	3,228	3,370
396000	RETIRE UNFUNDED LIABILTY-REG	16,097	21,520	33,349	35,879	28,343	30,154	61,692	66,033
397100	UNIFORM MAIN ALLOWANCE	0	0	0	0	0	108	0	108
397200	TELEPHONE ALLOWANCE	0	0	0	0	324	216	324	216
SUB TOTAL		253,651	347,461	327,870	347,001	258,878	271,072	586,748	618,073
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,174	3,174	3,174	0	0	3,174	3,174
420000	TRAVEL EXPENSES, IN STATE	2,453	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,580	0	0	0	0	0	0	0
460000	RENTS	7,303	15,721	25,721	25,721	0	0	25,721	25,721
480000	INSURANCE	588	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	3,405	61,490	41,661	40,748	0	0	41,661	40,748
530000	TECHNOLOGY	2,941	0	7,025	7,025	0	0	7,025	7,025
850000	TRANSFERS	10,470	3,258	13,087	14,000	6,847	6,847	19,934	20,847
SUB TOTAL		33,739	83,793	90,818	90,818	6,847	6,847	97,665	97,665
TOTAL		287,390	431,254	418,688	437,819	265,725	277,919	684,413	715,738

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

Account: 01413A002739 RESOURCE MANAGEMENT - OUTDOOR HERITAGE FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
530000	TECHNOLOGY	995	0	0	0	0	0	0	0
550000	EQUIPMENT	9,350	0	0	0	0	0	0	0
850000	TRANSFERS	391	0	0	0	0	0	0	0
	SUB TOTAL	10,737	0	0	0	0	0	0	0
Capital Expenditures									
720000	EQUIPMENT	25,000	0	0	0	0	0	0	0
	SUB TOTAL	25,000	0	0	0	0	0	0	0
	TOTAL	35,737	0	0	0	0	0	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,385	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	518	0	0	0	0	0	0	0
450000	UTILITY SERVICES	193	0	0	0	0	0	0	0
460000	RENTS	(44)	355	355	355	0	0	355	355
470000	REPAIRS	534	0	0	0	0	0	0	0
480000	INSURANCE	(8)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,545	336	336	336	0	0	336	336
510000	COMMODITIES - FOOD	452	235	235	235	0	0	235	235
520000	COMMODITIES - FUEL	19	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	118	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,261	8,239	8,239	8,239	0	0	8,239	8,239
580000	HIGHWAY MATERIALS	22	0	0	0	0	0	0	0
850000	TRANSFERS	373	408	408	408	0	0	408	408
	SUB TOTAL	10,250	11,743	11,625	11,625	0	0	11,625	11,625
	TOTAL	10,250	11,743	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,780	10,182	10,182	10,182	0	0	10,182	10,182
490000	GENERAL OPERATIONS	1,080	0	0	0	0	0	0	0
850000	TRANSFERS	411	367	367	367	0	0	367	367
	SUB TOTAL	11,271	10,549	10,549	10,549	0	0	10,549	10,549
	TOTAL	11,271	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	21,960	0	0	0	0	0	0
319500	ATTRITION	0	(2,109)	(16,772)	(17,032)	16,772	17,032	0	0
321000	LIMITED PERIOD REGULAR	0	0	239,906	242,610	(239,906)	(242,610)	0	0
331000	SEASONAL REGULAR	0	20,222	76,152	78,199	(76,152)	(78,199)	0	0
362100	RECRUIT/RETENTION STIPEND	0	0	17,541	17,630	(17,541)	(17,630)	0	0
363100	LONGEVITY PAY	0	0	1,838	2,184	(1,838)	(2,184)	0	0
390100	HEALTH INSURANCE	0	18,884	100,379	108,412	(100,379)	(108,412)	0	0
390500	DENTAL INSURANCE	0	450	2,759	2,872	(2,759)	(2,872)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,425	8,827	8,827	(8,827)	(8,827)	0	0
390800	EMPLOYER RETIREE HEALTH	0	6,011	33,845	38,667	(33,845)	(38,667)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	3,316	24,396	24,931	(24,396)	(24,931)	0	0
391100	EMPLOYER GROUP LIFE	0	0	1,881	1,901	(1,881)	(1,901)	0	0
391200	EMPLOYER MEDICARE COST	0	579	4,634	4,705	(4,634)	(4,705)	0	0
396000	RETIRE UNFUNDED LIABILT-REG	0	3,050	43,183	45,047	(43,183)	(45,047)	0	0
396200	RETIR UNFUNDED LIABLT-MAR PAT	0	2,094	19,103	20,632	(19,103)	(20,632)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	0	750	750	(750)	(750)	0	0
397200	TELEPHONE ALLOWANCE	0	0	324	324	(324)	(324)	0	0
	SUB TOTAL	0	76,882	558,746	580,659	(558,746)	(580,659)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,446	2,446	2,446	0	0	2,446	2,446
440000	STATE VEHICLES OPERATION	0	5,400	5,400	5,400	0	0	5,400	5,400
460000	RENTS	0	8,400	8,400	8,400	(25,200)	(25,956)	(16,800)	(17,556)
470000	REPAIRS	0	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	0	900	900	900	0	0	900	900
490000	GENERAL OPERATIONS	0	16,400	16,400	16,400	(13,299)	(11,919)	3,101	4,481
500000	EMPLOYEE TRAINING	0	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	0	26,001	0	0	0	0	0	0
540000	CLOTHING	0	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	0	5,932	5,932	5,932	(17,479)	(18,103)	(11,547)	(12,171)
	SUB TOTAL	0	85,979	59,978	59,978	(55,978)	(55,978)	4,000	4,000
	TOTAL	0	162,861	618,724	640,637	(614,724)	(636,637)	4,000	4,000

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	506	506	506	0	0	506	506
850000	TRANSFERS	0	18	18	18	0	0	18	18
SUB TOTAL		0	524	524	524	0	0	524	524
TOTAL		0	524	524	524	0	0	524	524

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

Account: 01413A002760 MARINE WORM FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(461)	(1,439)	(1,439)	0	0	(1,439)	(1,439)
321000	LIMITED PERIOD REGULAR	20,518	26,791	26,791	26,791	0	0	26,791	26,791
328000	LIMIT PER VACATION PAY	2,447	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	1,558	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,416	1,474	1,474	1,474	0	0	1,474	1,474
363100	LONGEVITY PAY	30	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	5,651	5,434	8,766	9,467	0	0	8,766	9,467
390500	DENTAL INSURANCE	160	164	168	174	0	0	168	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	888	886	535	535	0	0	535	535
390800	EMPLOYER RETIREE HEALTH	3,866	4,266	2,904	3,268	0	0	2,904	3,268
391000	EMPLOYER RETIREMENT COSTS	1,564	1,629	1,573	1,573	0	0	1,573	1,573
391100	EMPLOYER GROUP LIFE	187	193	186	186	0	0	186	186
396000	RETIRE UNFUNDED LIABILTY-REG	2,892	3,164	4,846	5,018	0	0	4,846	5,018
	SUB TOTAL	42,413	44,060	46,324	47,567	0	0	46,324	47,567
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	23,913	23,913	23,913	(23,913)	(23,913)	0	0
480000	INSURANCE	3	125	125	125	(125)	(125)	0	0
490000	GENERAL OPERATIONS	0	280	280	280	(280)	(280)	0	0
850000	TRANSFERS	1,604	1,862	1,862	1,862	(372)	(372)	1,490	1,490
	SUB TOTAL	1,607	26,180	26,180	26,180	(24,690)	(24,690)	1,490	1,490
	TOTAL	44,020	70,240	72,504	73,747	(24,690)	(24,690)	47,814	49,057

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,014)	(3,170)	(3,170)	0	0	(3,170)	(3,170)
321000	LIMITED PERIOD REGULAR	49,479	59,114	59,114	59,114	0	0	59,114	59,114
328000	LIMIT PER VACATION PAY	4,021	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,728	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	85	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	886	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,126	3,251	3,251	3,251	0	0	3,251	3,251
363100	LONGEVITY PAY	60	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	13,462	14,616	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,776	1,772	1,070	1,070	0	0	1,070	1,070
390800	EMPLOYER RETIREE HEALTH	8,581	9,396	6,397	7,198	0	0	6,397	7,198
391000	EMPLOYER RETIREMENT COSTS	3,472	3,587	3,464	3,464	0	0	3,464	3,464
391100	EMPLOYER GROUP LIFE	414	426	412	412	0	0	412	412
396000	RETIRE UNFUNDED LIABILTY-REG	6,419	6,969	10,674	11,053	0	0	10,674	11,053
	SUB TOTAL	94,829	99,485	97,872	100,288	0	0	97,872	100,288
All Other									
400000	PROF. SERVICES, NOT BY STATE	38,710	304	304	304	0	0	304	304
420000	TRAVEL EXPENSES, IN STATE	84	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	200	0	0	0	0	0	0	0
470000	REPAIRS	2,348	0	0	0	0	0	0	0
480000	INSURANCE	3	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	92	396	396	396	0	0	396	396
500000	EMPLOYEE TRAINING	0	1,400	1,400	1,400	0	0	1,400	1,400
530000	TECHNOLOGY	3,800	14,554	3,841	3,841	0	0	3,841	3,841
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	1,212	0	0	0	0	0	0	0
850000	TRANSFERS	5,341	3,472	3,472	3,472	0	0	3,472	3,472
	SUB TOTAL	51,791	24,626	13,913	13,913	0	0	13,913	13,913
	TOTAL	146,620	124,111	111,785	114,201	0	0	111,785	114,201

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	32,500	32,500	32,500	0	0	32,500	32,500
560000	OFFICE & OTHER SUPPLIES	0	3,473	3,473	3,473	0	0	3,473	3,473
850000	TRANSFERS	0	2,827	2,827	2,827	0	0	2,827	2,827
	SUB TOTAL	0	38,800	38,800	38,800	0	0	38,800	38,800
	TOTAL	0	38,800	38,800	38,800	0	0	38,800	38,800

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)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	52,179	59,114	59,114	59,114	0	0	59,114	59,114
318000	PERM VACATION PAY	1,592	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,908	0	0	0	0	0	0	0
318200	PERM SICK PAY	568	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,676)	(5,236)	(5,236)	0	0	(5,236)	(5,236)
321000	LIMITED PERIOD REGULAR	33,119	40,144	40,144	40,144	0	0	40,144	40,144
328000	LIMIT PER VACATION PAY	2,355	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,853	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,428	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,270	5,459	5,459	5,459	0	0	5,459	5,459
363700	DIVERS PAY	400	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	28,886	31,312	35,062	37,868	0	0	35,062	37,868
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,552	3,544	2,140	2,140	0	0	2,140	2,140
390800	EMPLOYER RETIREE HEALTH	14,448	15,518	10,565	11,888	0	0	10,565	11,888
391000	EMPLOYER RETIREMENT COSTS	5,846	5,925	5,720	5,720	0	0	5,720	5,720
391100	EMPLOYER GROUP LIFE	682	703	683	683	0	0	683	683
391200	EMPLOYER MEDICARE COST	1,339	1,494	1,442	1,442	0	0	1,442	1,442
396000	RETIRE UNFUNDED LIABILTY-REG	10,808	11,510	17,628	18,255	0	0	17,628	18,255
	SUB TOTAL	167,871	173,703	173,391	178,173	0	0	173,391	178,173
All Other									
480000	INSURANCE	6	0	0	0	0	0	0	0
530000	TECHNOLOGY	3	0	0	0	0	0	0	0
850000	TRANSFERS	6,347	4,269	4,269	4,269	906	1,045	5,175	5,314
	SUB TOTAL	6,356	4,269	4,269	4,269	906	1,045	5,175	5,314
	TOTAL	174,227	177,972	177,660	182,442	906	1,045	178,566	183,487

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,724,968	1,820,950	1,836,843	1,853,822	0	0	1,836,843	1,853,822
318000	PERM VACATION PAY	57,764	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	86,416	0	0	0	0	0	0	0
318200	PERM SICK PAY	16,875	0	0	0	0	0	0	0
319500	ATTRITION	0	(106,080)	(99,797)	(100,757)	0	0	(99,797)	(100,757)
361100	STANDARD OVERTIME	27,675	52,540	63,351	63,351	0	0	63,351	63,351
361200	PREMIUM OVERTIME	14,403	59,630	57,778	57,778	0	0	57,778	57,778
361600	RETRO LUMP SUM PYMT	45	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	57,895	57,371	57,200	57,200	0	0	57,200	57,200
362200	STIPEND-DIVERS,TEACHERS	0	3,000	3,000	3,000	0	0	3,000	3,000
362300	I.T. TRAINING STIPEND	7,250	8,250	7,500	7,500	0	0	7,500	7,500
363100	LONGEVITY PAY	660	15,080	14,959	16,675	0	0	14,959	16,675
363400	CALL OUT PAY	3,654	0	0	0	0	0	0	0
363600	COURT TIME PAY	4,099	0	0	0	0	0	0	0
363700	DIVERS PAY	4,080	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	81,772	78,312	76,433	76,880	0	0	76,433	76,880
390100	HEALTH INSURANCE	434,360	452,198	491,408	528,305	0	0	491,408	528,305
390500	DENTAL INSURANCE	12,297	12,160	12,730	13,224	0	0	12,730	13,224
390600	EMPLOYEE HLTH SVS/WORKERS COMP	69,720	40,458	41,730	41,730	0	0	41,730	41,730
390800	EMPLOYER RETIREE HEALTH	294,566	185,841	214,238	243,235	0	0	214,238	243,235
391000	EMPLOYER RETIREMENT COSTS	278,704	298,601	269,291	271,651	0	0	269,291	271,651
391100	EMPLOYER GROUP LIFE	13,218	13,826	12,782	12,888	0	0	12,782	12,888
391200	EMPLOYER MEDICARE COST	24,439	24,563	24,457	24,720	0	0	24,457	24,720
396000	RETIRE UNFUNDED LIABILITY-REG	21,466	15,971	93,671	95,822	0	0	93,671	95,822
396200	RETIR UNFUNDED LIABILITY-MAR PAT	325,433	358,939	472,016	494,192	0	0	472,016	494,192
396300	RETIR UNFUNDED LIABILITY-GM WARD	187	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	8,375	9,000	9,000	9,000	0	0	9,000	9,000
397200	TELEPHONE ALLOWANCE	3,618	3,888	3,888	3,888	0	0	3,888	3,888
SUB TOTAL		3,573,939	3,404,498	3,662,478	3,774,104	0	0	3,662,478	3,774,104
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,325	7,500	7,500	7,500	0	0	7,500	7,500
410000	PROF. SERVICES, BY STATE	645	2,000	2,000	2,000	0	0	2,000	2,000
420000	TRAVEL EXPENSES, IN STATE	3,986	(6,655)	5,899	5,899	0	0	5,899	5,899
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	42,376	(5,101)	10,000	10,000	0	0	10,000	10,000
450000	UTILITY SERVICES	3,034	3,729	3,729	3,729	0	0	3,729	3,729
460000	RENTS	377,527	399,856	399,856	399,856	0	0	399,856	399,856
470000	REPAIRS	6,240	5,000	6,500	6,500	0	0	6,500	6,500
480000	INSURANCE	9,881	21,388	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	19,822	26,699	15,186	15,186	0	0	15,186	15,186
500000	EMPLOYEE TRAINING	3,111	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,302	2,462	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	1,008	8,109	8,109	8,109	0	0	8,109	8,109

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
530000	TECHNOLOGY	1,006	0	10,013	10,013	0	0	10,013	10,013
540000	CLOTHING	5,932	12,025	12,025	12,025	0	0	12,025	12,025
550000	EQUIPMENT	3,454	0	7,850	7,850	0	0	7,850	7,850
560000	OFFICE & OTHER SUPPLIES	15,222	16,607	16,607	16,607	0	0	16,607	16,607
800000	INTEREST	69	0	0	0	0	0	0	0
	SUB TOTAL	496,939	494,619	512,274	512,274	0	0	512,274	512,274
	TOTAL	4,070,878	3,899,117	4,174,752	4,286,378	0	0	4,174,752	4,286,378

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,174	0	0	0	0	0	0	0
318200	PERM SICK PAY	(2,032)	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,605)	(13,702)	(14,061)	(1,818)	(1,818)	(15,520)	(15,879)
321000	LIMITED PERIOD REGULAR	234,194	335,200	259,816	266,974	36,358	36,358	296,174	303,332
328000	LIMIT PER VACATION PAY	1,437	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,597	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,547	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,065	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,948	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	602	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,636	12,376	10,608	10,608	0	0	10,608	10,608
362300	I.T. TRAINING STIPEND	1,750	1,750	1,750	1,750	0	0	1,750	1,750
363100	LONGEVITY PAY	96	1,040	1,872	1,872	0	0	1,872	1,872
363400	CALL OUT PAY	379	0	0	0	0	0	0	0
363600	COURT TIME PAY	269	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	62,338	107,617	75,465	81,504	18,024	19,466	93,489	100,970
390500	DENTAL INSURANCE	1,907	2,624	2,010	2,088	335	348	2,345	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,473	14,176	6,420	6,420	1,070	1,070	7,490	7,490
390800	EMPLOYER RETIREE HEALTH	37,320	51,922	27,649	31,923	3,668	4,128	31,317	36,051
390900	EMPLOYEE RETIREMENT ADMINIS	(213)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	38,271	49,186	40,244	41,184	1,986	1,986	42,230	43,170
391100	EMPLOYER GROUP LIFE	1,716	2,365	1,797	1,838	237	237	2,034	2,075
391200	EMPLOYER MEDICARE COST	3,035	4,323	3,118	3,217	501	501	3,619	3,718
396000	RETIRE UNFUNDED LIABILTY-REG	3,549	3,996	0	0	6,120	6,338	6,120	6,338
396200	RETIR UNFUNDED LIABILTY-MAR PAT	46,455	61,122	83,189	88,055	0	0	83,189	88,055
397100	UNIFORM MAIN ALLOWANCE	1,250	1,750	1,500	1,500	0	0	1,500	1,500
397200	TELEPHONE ALLOWANCE	540	756	648	648	0	0	648	648
SUB TOTAL		470,301	644,598	502,384	525,520	66,481	68,614	568,865	594,134
All Other									
420000	TRAVEL EXPENSES, IN STATE	210	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	159	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	72,550	63,498	63,498	63,498	0	0	63,498	63,498
450000	UTILITY SERVICES	85	0	0	0	0	0	0	0
460000	RENTS	17,505	0	0	0	0	0	0	0
470000	REPAIRS	74,160	128,970	128,970	128,970	0	0	128,970	128,970
480000	INSURANCE	1,495	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	233	148	148	148	0	0	148	148
500000	EMPLOYEE TRAINING	1,759	0	0	0	0	0	0	0
530000	TECHNOLOGY	95,677	0	40,737	40,737	0	0	40,737	40,737
540000	CLOTHING	630	0	0	0	0	0	0	0
550000	EQUIPMENT	4,484	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	9,260	14,846	14,846	14,846	0	0	14,846	14,846

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
850000	TRANSFERS		28,300	14,313	14,313	14,313	1,995	2,059	16,308	16,372
	SUB TOTAL		306,507	221,775	262,512	262,512	1,995	2,059	264,507	264,571
Capital Expenditures										
720000	EQUIPMENT		383,405	0	0	0	0	0	0	0
	SUB TOTAL		383,405	0	0	0	0	0	0	0
	TOTAL		1,160,213	866,373	764,896	788,032	68,476	70,673	833,372	858,705

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,624	52,722	52,722	52,722	0	0	52,722	52,722
410000	PROF. SERVICES, BY STATE	0	15,695	15,695	15,695	(15,501)	(15,501)	194	194
490000	GENERAL OPERATIONS	0	1,122	1,122	1,122	0	0	1,122	1,122
560000	OFFICE & OTHER SUPPLIES	40,169	50,491	50,491	50,491	0	0	50,491	50,491
850000	TRANSFERS	1,845	4,326	4,326	4,326	0	0	4,326	4,326
	SUB TOTAL	50,638	124,356	124,356	124,356	(15,501)	(15,501)	108,855	108,855
	TOTAL	50,638	124,356	124,356	124,356	(15,501)	(15,501)	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	140,346	226,716	214,717	219,967	0	0	214,717	219,967
318000	PERM VACATION PAY	1,698	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,848	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,820)	(11,259)	(11,533)	0	0	(11,259)	(11,533)
321000	LIMITED PERIOD REGULAR	3,798	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,741	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,349	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,678	8,840	8,840	8,840	0	0	8,840	8,840
362300	I.T. TRAINING STIPEND	1,250	1,750	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	36	1,456	624	832	0	0	624	832
363400	CALL OUT PAY	325	0	0	0	0	0	0	0
363600	COURT TIME PAY	436	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	38,738	55,449	77,328	83,515	0	0	77,328	83,515
390500	DENTAL INSURANCE	1,030	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,735	8,860	5,350	5,350	0	0	5,350	5,350
390800	EMPLOYER RETIREE HEALTH	23,011	35,383	22,719	26,183	0	0	22,719	26,183
391000	EMPLOYER RETIREMENT COSTS	22,428	32,541	29,629	30,345	0	0	29,629	30,345
391100	EMPLOYER GROUP LIFE	1,090	1,333	1,473	1,514	0	0	1,473	1,514
391200	EMPLOYER MEDICARE COST	2,261	3,432	3,128	3,202	0	0	3,128	3,202
396200	RETIR UNFUNDED LIABLT-MAR PAT	26,055	39,047	54,506	57,888	0	0	54,506	57,888
397100	UNIFORM MAIN ALLOWANCE	1,000	1,250	1,250	1,250	0	0	1,250	1,250
397200	TELEPHONE ALLOWANCE	432	540	540	540	0	0	540	540
	SUB TOTAL	286,286	414,417	411,520	430,633	0	0	411,520	430,633
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,643	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,166	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	10,019	45,219	45,219	45,219	0	0	45,219	45,219
480000	INSURANCE	652	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	24,721	28,051	28,051	28,051	0	0	28,051	28,051
500000	EMPLOYEE TRAINING	702	0	0	0	0	0	0	0
530000	TECHNOLOGY	220	0	0	0	0	0	0	0
540000	CLOTHING	30	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	238,351	289,456	289,456	289,456	0	0	289,456	289,456
800000	INTEREST	3	0	0	0	0	0	0	0
850000	TRANSFERS	21,618	20,436	20,436	20,436	2,688	3,243	23,124	23,679
	SUB TOTAL	307,125	385,662	385,662	385,662	2,688	3,243	388,350	388,905
	TOTAL	593,410	800,079	797,182	816,295	2,688	3,243	799,870	819,538

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
550000	EQUIPMENT	5,000	0	0	0	0	0	0	0
850000	TRANSFERS	189	0	0	0	0	0	0	0
	SUB TOTAL	5,189	0	0	0	0	0	0	0
	TOTAL	5,189	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(3,945)	(4,111)	(3,945)	(4,111)
321000	LIMITED PERIOD REGULAR	0	0	0	0	37,690	39,333	37,690	39,333
331000	SEASONAL REGULAR	0	0	0	0	37,690	39,334	37,690	39,334
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	3,536	3,536	3,536	3,536
390100	HEALTH INSURANCE	0	0	0	0	36,048	38,932	36,048	38,932
390500	DENTAL INSURANCE	0	0	0	0	669	696	669	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	2,140	2,140	2,140	2,140
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	7,963	9,332	7,963	9,332
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	10,384	10,816	10,384	10,816
391100	EMPLOYER GROUP LIFE	0	0	0	0	393	406	393	406
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,103	1,147	1,103	1,147
396200	RETIR UNFUNDED LIABLT-MAR PAT	0	0	0	0	19,103	20,632	19,103	20,632
397100	UNIFORM MAIN ALLOWANCE	0	0	0	0	750	750	750	750
397200	TELEPHONE ALLOWANCE	0	0	0	0	324	324	324	324
	SUB TOTAL	0	0	0	0	153,848	163,267	153,848	163,267
All Other									
460000	RENTS	0	0	0	0	25,200	25,956	25,200	25,956
850000	TRANSFERS	0	0	0	0	5,371	5,677	5,371	5,677
	SUB TOTAL	0	0	0	0	30,571	31,633	30,571	31,633
	TOTAL	0	0	0	0	184,419	194,900	184,419	194,900

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,107	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,263)	(13,951)	(14,260)	0	0	(13,951)	(14,260)
321000	LIMITED PERIOD REGULAR	72,650	253,521	255,257	261,318	0	0	255,257	261,318
328000	LIMIT PER VACATION PAY	6,764	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,256	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	589	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	36,994	0	0	0	0	0	0
361100	STANDARD OVERTIME	686	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,209	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,509	12,759	11,118	11,162	0	0	11,118	11,162
362300	I.T. TRAINING STIPEND	500	500	500	500	0	0	500	500
363100	LONGEVITY PAY	60	624	1,456	1,525	0	0	1,456	1,525
363400	CALL OUT PAY	531	0	0	0	0	0	0	0
363600	COURT TIME PAY	342	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	0	10,543	10,676	10,676	0	0	10,676	10,676
390100	HEALTH INSURANCE	16,831	85,510	84,532	91,296	0	0	84,532	91,296
390500	DENTAL INSURANCE	624	1,944	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,695	12,272	6,420	6,420	0	0	6,420	6,420
390800	EMPLOYER RETIREE HEALTH	12,732	46,523	28,149	32,375	0	0	28,149	32,375
390900	EMPLOYEE RETIREMENT ADMINIS	334	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	9,372	26,846	30,906	31,655	0	0	30,906	31,655
391100	EMPLOYER GROUP LIFE	543	1,438	1,824	1,866	0	0	1,824	1,866
391200	EMPLOYER MEDICARE COST	1,107	4,051	3,865	3,949	0	0	3,865	3,949
396000	RETIRE UNFUNDED LIABILTY-REG	3,548	16,246	12,698	13,289	0	0	12,698	13,289
396200	RETIR UNFUNDED LIABLTY-MAR PAT	9,047	27,170	49,277	52,444	0	0	49,277	52,444
397100	UNIFORM MAIN ALLOWANCE	250	1,125	1,000	1,000	0	0	1,000	1,000
397200	TELEPHONE ALLOWANCE	108	486	432	432	0	0	432	432
SUB TOTAL		159,394	532,289	486,169	507,735	0	0	486,169	507,735
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,927	1,500	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	70	500	500	500	0	0	500	500
420000	TRAVEL EXPENSES, IN STATE	2,855	0	3,000	3,000	0	0	3,000	3,000
430000	TRAVEL EXPENSES, OUT OF STATE	5,539	2,800	4,400	4,400	0	0	4,400	4,400
440000	STATE VEHICLES OPERATION	76,874	129,820	121,120	121,120	0	0	121,120	121,120
450000	UTILITY SERVICES	4,057	0	4,100	4,100	0	0	4,100	4,100
460000	RENTS	29,506	23,982	23,982	23,982	0	0	23,982	23,982
470000	REPAIRS	23,925	19,000	19,000	19,000	0	0	19,000	19,000
480000	INSURANCE	32,525	37,000	37,000	37,000	0	0	37,000	37,000
490000	GENERAL OPERATIONS	15,245	6,800	6,800	6,800	0	0	6,800	6,800
500000	EMPLOYEE TRAINING	350	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	512	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	4,396	0	0	0	0	0	0	0

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
530000	TECHNOLOGY	4,563	0	2,616	2,616	0	0	2,616	2,616
540000	CLOTHING	4,787	0	0	0	0	0	0	0
550000	EQUIPMENT	4,370	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	28,808	18,513	18,513	18,513	0	0	18,513	18,513
800000	INTEREST	17	0	0	0	0	0	0	0
850000	TRANSFERS	15,150	12,114	12,114	12,114	(100,000)	(100,000)	(87,886)	(87,886)
SUB TOTAL		256,478	254,029	256,645	256,645	(100,000)	(100,000)	156,645	156,645
TOTAL		415,872	786,318	742,814	764,380	(100,000)	(100,000)	642,814	664,380

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

Account: 01413A002981 COMMERCIAL DIVERS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
850000	TRANSFERS	0	0	0	0	0	0	0	0
SUB TOTAL		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0

MAR00 DEPARTMENT OF MARINE RESOURCES
188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account: 01013A004320 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	71,791	40,555	42,182	42,182	(42,182)	(42,182)	0	0
318000	PERM VACATION PAY	4,352	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,123	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,066	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,461)	(2,109)	(2,109)	2,109	2,109	0	0
321000	LIMITED PERIOD REGULAR	(5,370)	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	801	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	184	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	18,177	14,228	8,957	9,674	(8,957)	(9,674)	0	0
390500	DENTAL INSURANCE	563	360	335	348	(335)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,136	539	1,070	1,070	(1,070)	(1,070)	0	0
390800	EMPLOYER RETIREE HEALTH	11,219	801	4,256	4,789	(4,256)	(4,789)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,539	2,381	2,304	2,304	(2,304)	(2,304)	0	0
391100	EMPLOYER GROUP LIFE	494	321	277	277	(277)	(277)	0	0
391200	EMPLOYER MEDICARE COST	1,092	680	581	581	(581)	(581)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	8,393	4,631	7,101	7,353	(7,101)	(7,353)	0	0
	SUB TOTAL	126,560	62,035	64,954	66,469	(64,954)	(66,469)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,250	2,250	2,250	(2,250)	(2,250)	0	0
410000	PROF. SERVICES, BY STATE	0	200	200	200	(200)	(200)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,631	1,199	1,199	1,199	(1,402)	(1,402)	(203)	(203)
430000	TRAVEL EXPENSES, OUT OF STATE	0	56	56	56	(56)	(56)	0	0
460000	RENTS	13,152	8,302	8,302	8,302	(8,099)	(8,099)	203	203
480000	INSURANCE	507	1,085	1,085	1,085	(1,085)	(1,085)	0	0
490000	GENERAL OPERATIONS	1,603	1,735	1,735	1,735	(1,735)	(1,735)	0	0
510000	COMMODITIES - FOOD	0	370	370	370	(370)	(370)	0	0
530000	TECHNOLOGY	1,563	2,000	0	0	0	0	0	0
540000	CLOTHING	57	0	0	0	0	0	0	0
550000	EQUIPMENT	226	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	20	1,000	1,000	1,000	(1,000)	(1,000)	0	0
	SUB TOTAL	18,757	18,197	16,197	16,197	(16,197)	(16,197)	0	0
	TOTAL	145,317	80,232	81,151	82,666	(81,151)	(82,666)	0	0

MAR00 DEPARTMENT OF MARINE RESOURCES
188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account: 01413A004338 COMM RES DEV - SHELLFISH FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(2,694)	(8,418)	(8,649)	8,418	8,649	0	0
321000	LIMITED PERIOD REGULAR	91,159	158,016	158,016	162,379	(158,016)	(162,379)	0	0
322000	LIM PER PART TIME FUL BEN	11,928	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,382	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,960	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	26,481	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,805	8,691	8,691	8,931	(8,691)	(8,931)	0	0
363100	LONGEVITY PAY	60	1,664	1,664	1,664	(1,664)	(1,664)	0	0
390100	HEALTH INSURANCE	33,606	34,174	37,235	40,214	(37,235)	(40,214)	0	0
390500	DENTAL INSURANCE	957	984	1,005	1,044	(1,005)	(1,044)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,328	5,316	3,210	3,210	(3,210)	(3,210)	0	0
390800	EMPLOYER RETIREE HEALTH	21,283	24,951	16,986	19,636	(16,986)	(19,636)	0	0
391000	EMPLOYER RETIREMENT COSTS	8,612	9,526	9,198	9,449	(9,198)	(9,449)	0	0
391100	EMPLOYER GROUP LIFE	1,005	1,129	1,095	1,123	(1,095)	(1,123)	0	0
391200	EMPLOYER MEDICARE COST	1,301	1,584	1,529	1,593	(1,529)	(1,593)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	15,921	18,505	28,343	30,154	(28,343)	(30,154)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	0	0	108	0	(108)	0	0
397200	TELEPHONE ALLOWANCE	324	324	324	216	(324)	(216)	0	0
	SUB TOTAL	238,112	262,170	258,878	271,072	(258,878)	(271,072)	0	0
All Other									
480000	INSURANCE	10	0	0	0	0	0	0	0
850000	TRANSFERS	9,003	6,847	6,847	6,847	(6,847)	(6,847)	0	0
	SUB TOTAL	9,012	6,847	6,847	6,847	(6,847)	(6,847)	0	0
	TOTAL	247,125	269,017	265,725	277,919	(265,725)	(277,919)	0	0

MAR00 DEPARTMENT OF MARINE RESOURCES
188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account: 01413A004341 SEAFOOD MARKET DEVELOPMENT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	11,767	11,767	11,767	(11,767)	(11,767)	0	0
490000	GENERAL OPERATIONS	(10,115)	4,529	4,529	4,529	(4,529)	(4,529)	0	0
560000	OFFICE & OTHER SUPPLIES	0	280	280	280	(280)	(280)	0	0
850000	TRANSFERS	(382)	471	471	471	(471)	(471)	0	0
	SUB TOTAL	(10,497)	17,047	17,047	17,047	(17,047)	(17,047)	0	0
	TOTAL	(10,497)	17,047	17,047	17,047	(17,047)	(17,047)	0	0

MAR00 DEPARTMENT OF MARINE RESOURCES
188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account: 01413A004350 GAS TAX

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(793)	(2,478)	(2,593)	2,478	2,593	0	0
321000	LIMITED PERIOD REGULAR	(1,590)	49,559	49,559	51,868	(49,559)	(51,868)	0	0
328000	LIMIT PER VACATION PAY	1,930	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,228	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	186	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	343	8,739	8,957	9,674	(8,957)	(9,674)	0	0
390500	DENTAL INSURANCE	13	328	335	348	(335)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	74	1,772	1,070	1,070	(1,070)	(1,070)	0	0
390800	EMPLOYER RETIREE HEALTH	249	7,344	5,000	5,888	(5,000)	(5,888)	0	0
391000	EMPLOYER RETIREMENT COSTS	101	2,804	2,707	2,833	(2,707)	(2,833)	0	0
391100	EMPLOYER GROUP LIFE	9	331	324	338	(324)	(338)	0	0
391200	EMPLOYER MEDICARE COST	25	707	683	714	(683)	(714)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	186	5,447	8,343	9,042	(8,343)	(9,042)	0	0
	SUB TOTAL	2,756	76,238	74,500	79,182	(74,500)	(79,182)	0	0
All Other									
410000	PROF. SERVICES, BY STATE	0	175	175	175	(175)	(175)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,401	1,401	1,401	(1,401)	(1,401)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,669	3,669	3,669	(3,669)	(3,669)	0	0
850000	TRANSFERS	104	2,670	2,670	2,670	(2,670)	(2,670)	0	0
	SUB TOTAL	104	7,915	7,915	7,915	(7,915)	(7,915)	0	0
	TOTAL	2,860	84,153	82,415	87,097	(82,415)	(87,097)	0	0

MAR00 DEPARTMENT OF MARINE RESOURCES
 188D DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
 0043 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT

Account: 01413A004390 PUBLICATIONS REVOLVING FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	9,537	9,537	9,537	(9,537)	(9,537)	0	0
490000	GENERAL OPERATIONS	0	2,733	2,733	2,733	(2,733)	(2,733)	0	0
850000	TRANSFERS	0	349	349	349	(349)	(349)	0	0
	SUB TOTAL	0	12,619	12,619	12,619	(12,619)	(12,619)	0	0
	TOTAL	0	12,619	12,619	12,619	(12,619)	(12,619)	0	0

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	333,651	365,223	426,958	429,594	0	0	426,958	429,594
318000	PERM VACATION PAY	33,761	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	18,265	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,239	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,398)	(21,525)	(21,658)	0	0	(21,525)	(21,658)
361600	RETRO LUMP SUM PYMT	11,205	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	150	3,952	3,536	3,536	0	0	3,536	3,536
390100	HEALTH INSURANCE	66,549	85,671	79,567	85,933	0	0	79,567	85,933
390500	DENTAL INSURANCE	1,994	2,296	2,346	2,436	0	0	2,346	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,039	7,490	7,490	7,490	0	0	7,490	7,490
390800	EMPLOYER RETIREE HEALTH	42,068	20,946	32,556	36,931	0	0	32,556	36,931
391000	EMPLOYER RETIREMENT COSTS	25,360	24,699	26,226	26,456	0	0	26,226	26,456
391100	EMPLOYER GROUP LIFE	2,658	3,038	2,790	2,806	0	0	2,790	2,806
391200	EMPLOYER MEDICARE COST	10,135	10,361	10,578	10,602	0	0	10,578	10,602
396000	RETIRE UNFUNDED LIABILTY-REG	31,381	29,955	54,317	56,711	0	0	54,317	56,711
396100	RETIR UNFUNDED LIABILTY-ST POL	(88)	0	0	0	0	0	0	0
SUB TOTAL		604,368	531,233	624,839	640,837	0	0	624,839	640,837
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,505	2,000	5,000	5,000	0	0	5,000	5,000
410000	PROF. SERVICES, BY STATE	414,900	334,885	396,992	396,992	7,991	8,741	404,983	405,733
420000	TRAVEL EXPENSES, IN STATE	5,088	9,500	9,500	9,500	0	0	9,500	9,500
430000	TRAVEL EXPENSES, OUT OF STATE	(1,349)	6,357	0	0	0	0	0	0
460000	RENTS	19,234	16,668	24,668	24,668	8,099	8,099	32,767	32,767
470000	REPAIRS	300	3,500	3,500	3,500	0	0	3,500	3,500
480000	INSURANCE	1,138	2,905	2,905	2,905	0	0	2,905	2,905
490000	GENERAL OPERATIONS	79,259	82,085	102,972	102,972	0	0	102,972	102,972
500000	EMPLOYEE TRAINING	351	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	33	258	258	258	0	0	258	258
530000	TECHNOLOGY	589,041	518,598	548,823	565,139	90,777	99,785	639,600	664,924
550000	EQUIPMENT	0	84,318	39,551	23,233	0	0	39,551	23,233
560000	OFFICE & OTHER SUPPLIES	7,188	9,853	9,853	9,853	0	0	9,853	9,853
800000	INTEREST	30	0	0	0	0	0	0	0
SUB TOTAL		1,120,717	1,070,927	1,144,022	1,144,020	106,867	116,625	1,250,889	1,260,645
TOTAL		1,725,085	1,602,160	1,768,861	1,784,857	106,867	116,625	1,875,728	1,901,482

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,076)	(3,232)	(3,232)	0	0	(3,232)	(3,232)
321000	LIMITED PERIOD REGULAR	53,557	67,223	64,646	64,646	0	0	64,646	64,646
328000	LIMIT PER VACATION PAY	3,434	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,842	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,609	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	307	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,707	1,772	1,070	1,070	0	0	1,070	1,070
391100	EMPLOYER GROUP LIFE	402	453	419	419	0	0	419	419
391200	EMPLOYER MEDICARE COST	863	959	891	891	0	0	891	891
	SUB TOTAL	70,720	78,398	73,086	73,816	0	0	73,086	73,816
All Other									
480000	INSURANCE	3	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,023	0	1,109	1,109	0	0	1,109	1,109
850000	TRANSFERS	2,713	0	0	0	2,716	2,743	2,716	2,743
	SUB TOTAL	3,739	0	1,109	1,109	2,716	2,743	3,825	3,852
	TOTAL	74,459	78,398	74,195	74,925	2,716	2,743	76,911	77,668

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025810 DEPARTMENTWIDE INDIRECT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	13,898	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,161	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	377	0	0	0	0	0	0	0
318200	PERM SICK PAY	180	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,864)	(9,930)	(10,049)	(1,367)	(1,438)	(11,297)	(11,487)
321000	LIMITED PERIOD REGULAR	140,247	240,428	197,538	199,930	27,331	28,766	224,869	228,696
328000	LIMIT PER VACATION PAY	9,468	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,771	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,943	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	784	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,040	1,040	1,040	0	0	1,040	1,040
381000	UNEMPLOYMENT COMP COSTS	3,488	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	40,867	65,486	51,223	55,322	18,024	19,466	69,247	74,788
390500	DENTAL INSURANCE	1,403	1,640	1,340	1,392	335	348	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,810	8,860	4,280	4,280	1,070	1,070	5,350	5,350
390800	EMPLOYER RETIREE HEALTH	25,223	35,784	20,036	22,815	2,757	3,266	22,793	26,081
390900	EMPLOYEE RETIREMENT ADMINIS	104	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	13,434	19,637	16,016	16,259	1,493	1,571	17,509	17,830
391100	EMPLOYER GROUP LIFE	1,169	1,623	1,291	1,305	176	189	1,467	1,494
391200	EMPLOYER MEDICARE COST	1,751	2,618	1,937	1,970	376	396	2,313	2,366
396000	RETIRE UNFUNDED LIABILTY-REG	18,957	26,541	33,428	35,034	4,601	5,015	38,029	40,049
396100	RETIR UNFUNDED LIABILTY-ST POL	88	0	0	0	0	0	0	0
	SUB TOTAL	294,121	399,793	318,199	329,298	54,796	58,649	372,995	387,947
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,620	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	120,326	120,326	120,326	0	0	120,326	120,326
420000	TRAVEL EXPENSES, IN STATE	1,855	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	8,717	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	(62)	1,146	1,146	1,146	0	0	1,146	1,146
480000	INSURANCE	215	3,500	3,500	3,500	0	0	3,500	3,500
490000	GENERAL OPERATIONS	26,355	25,000	25,000	25,000	0	0	25,000	25,000
500000	EMPLOYEE TRAINING	(177)	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	0	150	150	150	0	0	150	150
530000	TECHNOLOGY	102,391	150,725	125,460	125,460	0	0	125,460	125,460
560000	OFFICE & OTHER SUPPLIES	299	500	500	500	0	0	500	500
820000	ADMINISTRATIVE CHARGES AND FEE	60	0	0	0	0	0	0	0
850000	TRANSFERS	16,453	9,295	9,295	9,295	1,644	1,760	10,939	11,055
	SUB TOTAL	157,726	317,142	291,877	291,877	1,644	1,760	293,521	293,637
	TOTAL	451,847	716,935	610,076	621,175	56,440	60,409	666,516	681,584

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	0	52,815	52,815	52,815	(50,000)	(50,000)	2,815	2,815
850000	TRANSFERS	0	1,500	1,500	1,500	0	0	1,500	1,500
	SUB TOTAL	0	54,315	54,315	54,315	(50,000)	(50,000)	4,315	4,315
	TOTAL	0	54,315	54,315	54,315	(50,000)	(50,000)	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,500	45,464	45,464	45,464	0	0	45,464	45,464
410000	PROF. SERVICES, BY STATE	0	(510)	(510)	(510)	0	0	(510)	(510)
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
460000	RENTS	1,750	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	264	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	115	0	0	0	0	0	0	0
850000	TRANSFERS	251	2,670	2,670	2,670	0	0	2,670	2,670
	SUB TOTAL	6,879	54,194	54,194	54,194	0	0	54,194	54,194
	TOTAL	6,879	54,194	54,194	54,194	0	0	54,194	54,194

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025830 LOBSTER MANAGEMENT - ADMIN

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	99,290	188,284	138,116	143,679	0	0	138,116	143,679
318000	PERM VACATION PAY	5,891	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,646	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,056	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,173)	(11,915)	(12,332)	0	0	(11,915)	(12,332)
321000	LIMITED PERIOD REGULAR	72,056	49,199	98,526	101,292	0	0	98,526	101,292
328000	LIMIT PER VACATION PAY	7,897	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,044	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,919	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,234	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,480	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,971	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,047	0	0	0	0	0	0	0
363100	LONGEVITY PAY	66	2,496	1,664	1,664	0	0	1,664	1,664
390100	HEALTH INSURANCE	60,746	66,175	67,852	73,282	0	0	67,852	73,282
390500	DENTAL INSURANCE	1,936	1,608	2,009	2,088	0	0	2,009	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,640	10,461	6,420	6,420	0	0	6,420	6,420
390800	EMPLOYER RETIREE HEALTH	30,494	35,812	24,042	27,997	0	0	24,042	27,997
390900	EMPLOYEE RETIREMENT ADMINIS	309	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	12,886	13,674	13,018	13,472	0	0	13,018	13,472
391100	EMPLOYER GROUP LIFE	1,391	1,340	1,549	1,601	0	0	1,549	1,601
391200	EMPLOYER MEDICARE COST	2,625	3,148	2,992	3,094	0	0	2,992	3,094
396000	RETIRE UNFUNDED LIABILTY-REG	22,811	26,563	40,116	42,993	0	0	40,116	42,993
	SUB TOTAL	358,434	396,587	384,389	405,250	0	0	384,389	405,250
All Other									
400000	PROF. SERVICES, NOT BY STATE	246,454	691	691	691	0	0	691	691
410000	PROF. SERVICES, BY STATE	260	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,441	300	1,800	1,800	0	0	1,800	1,800
430000	TRAVEL EXPENSES, OUT OF STATE	1,432	1,100	2,100	2,100	0	0	2,100	2,100
480000	INSURANCE	77	0	150	150	0	0	150	150
490000	GENERAL OPERATIONS	10,891	20,000	16,350	16,350	0	0	16,350	16,350
510000	COMMODITIES - FOOD	648	0	1,000	1,000	0	0	1,000	1,000
520000	COMMODITIES - FUEL	1,598	0	0	0	0	0	0	0
530000	TECHNOLOGY	838	2,182	809	809	0	0	809	809
560000	OFFICE & OTHER SUPPLIES	47,304	52,912	52,912	52,912	0	0	52,912	52,912
850000	TRANSFERS	25,308	12,065	12,065	12,065	1,730	2,338	13,795	14,403
	SUB TOTAL	336,251	89,250	87,877	87,877	1,730	2,338	89,607	90,215
	TOTAL	694,684	485,837	472,266	493,127	1,730	2,338	473,996	495,465

MAR00 DEPARTMENT OF MARINE RESOURCES

188A OFFICE OF THE COMMISSIONER

0258 OFFICE OF THE COMMISSIONER

Account: 01413A025844 SHRIMP MANAGEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	8,378	24,313	26,790	26,790	0	0	26,790	26,790
318000	PERM VACATION PAY	943	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	309	0	0	0	0	0	0	0
318200	PERM SICK PAY	261	0	0	0	0	0	0	0
319500	ATTRITION	0	(460)	(1,439)	(1,439)	0	0	(1,439)	(1,439)
362100	RECRUIT/RETENTION STIPEND	544	1,473	1,473	1,473	0	0	1,473	1,473
363100	LONGEVITY PAY	0	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	2,872	8,348	8,765	9,467	0	0	8,765	9,467
390500	DENTAL INSURANCE	60	164	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	333	886	535	535	0	0	535	535
390800	EMPLOYER RETIREE HEALTH	1,483	3,892	2,904	3,267	0	0	2,904	3,267
391000	EMPLOYER RETIREMENT COSTS	600	1,486	1,572	1,572	0	0	1,572	1,572
391100	EMPLOYER GROUP LIFE	72	192	186	186	0	0	186	186
391200	EMPLOYER MEDICARE COST	137	410	396	396	0	0	396	396
396000	RETIRE UNFUNDED LIABILTY-REG	1,109	2,886	4,845	5,018	0	0	4,845	5,018
	SUB TOTAL	17,102	44,110	46,714	47,959	0	0	46,714	47,959
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,571	97,464	97,464	97,464	(97,464)	(97,464)	0	0
420000	TRAVEL EXPENSES, IN STATE	305	0	0	0	0	0	0	0
480000	INSURANCE	6	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	826	0	0	0	0	0	0	0
800000	INTEREST	25	0	0	0	0	0	0	0
850000	TRANSFERS	1,127	2,747	2,747	2,747	(1,346)	(1,346)	1,401	1,401
	SUB TOTAL	13,860	100,211	100,211	100,211	(98,810)	(98,810)	1,401	1,401
	TOTAL	30,962	144,321	146,925	148,170	(98,810)	(98,810)	48,115	49,360

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(1,239)	(1,297)	(1,239)	(1,297)
321000	LIMITED PERIOD REGULAR	0	0	0	0	24,780	25,934	24,780	25,934
390100	HEALTH INSURANCE	0	0	0	0	4,479	4,837	4,479	4,837
390500	DENTAL INSURANCE	0	0	0	0	168	174	168	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	535	535	535	535
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	2,500	2,944	2,500	2,944
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	1,354	1,417	1,354	1,417
391100	EMPLOYER GROUP LIFE	0	0	0	0	162	169	162	169
391200	EMPLOYER MEDICARE COST	0	0	0	0	342	357	342	357
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	4,172	4,521	4,172	4,521
	SUB TOTAL	0	0	0	0	37,253	39,591	37,253	39,591
All Other									
850000	TRANSFERS	0	0	0	0	1,118	1,188	1,118	1,188
	SUB TOTAL	0	0	0	0	1,118	1,188	1,118	1,188
	TOTAL	0	0	0	0	38,371	40,779	38,371	40,779

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	176,422	220,337	228,690	231,993	0	0	228,690	231,993
318000	PERM VACATION PAY	15,529	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,508	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,426	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,293)	(13,629)	(13,803)	0	0	(13,629)	(13,803)
321000	LIMITED PERIOD REGULAR	23,683	24,263	24,263	24,263	0	0	24,263	24,263
328000	LIMIT PER VACATION PAY	1,120	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,120	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	187	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	1,944	11,419	11,010	11,194	0	0	11,010	11,194
338100	SEASONAL HOLIDAY PAY	83	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	227	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	187	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,034	7,374	7,343	7,357	0	0	7,343	7,357
363100	LONGEVITY PAY	119	1,158	1,269	1,269	0	0	1,269	1,269
389000	PER DIEM PAYMENT	125	175	0	0	0	0	0	0
390100	HEALTH INSURANCE	47,214	54,578	56,650	61,180	0	0	56,650	61,180
390500	DENTAL INSURANCE	1,708	1,835	1,915	1,990	0	0	1,915	1,990
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,588	5,418	6,120	6,120	0	0	6,120	6,120
390800	EMPLOYER RETIREE HEALTH	35,609	20,756	27,499	31,341	0	0	27,499	31,341
390900	EMPLOYEE RETIREMENT ADMINIS	154	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	17,551	18,037	18,147	18,337	0	0	18,147	18,337
391100	EMPLOYER GROUP LIFE	1,636	1,767	1,726	1,753	0	0	1,726	1,753
391200	EMPLOYER MEDICARE COST	3,565	3,892	3,756	3,804	0	0	3,756	3,804
396000	RETIRE UNFUNDED LIABILTY-REG	26,638	29,102	45,883	48,127	0	0	45,883	48,127
	SUB TOTAL	394,375	384,818	420,642	434,925	0	0	420,642	434,925
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,955	7,300	7,300	7,300	0	0	7,300	7,300
410000	PROF. SERVICES, BY STATE	8,428	8,400	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	5,130	4,800	4,800	4,800	0	0	4,800	4,800
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,450	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	5,374	1,200	4,650	4,650	0	0	4,650	4,650
450000	UTILITY SERVICES	2,000	0	2,558	2,558	0	0	2,558	2,558
460000	RENTS	51,877	14,857	52,457	52,408	0	0	52,457	52,408
470000	REPAIRS	1,758	2,880	2,880	2,880	0	0	2,880	2,880
480000	INSURANCE	3,129	5,850	3,850	3,850	0	0	3,850	3,850
490000	GENERAL OPERATIONS	7,237	10,581	10,581	10,581	0	0	10,581	10,581
500000	EMPLOYEE TRAINING	346	1,200	1,200	1,200	0	0	1,200	1,200
510000	COMMODITIES - FOOD	134	118	118	118	0	0	118	118
520000	COMMODITIES - FUEL	9	682	682	682	0	0	682	682
530000	TECHNOLOGY	2,922	0	3,692	3,692	0	0	3,692	3,692
540000	CLOTHING	37	1,550	1,550	1,550	0	0	1,550	1,550
550000	EQUIPMENT	1,693	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	7,656	5,192	7,892	7,892	0	0	7,892	7,892
640000	GRANTS TO PUB AND PRIV ORGNS	0	37,600	3,450	3,499	0	0	3,450	3,499
800000	INTEREST	0	0	0	0	0	0	0	0
	SUB TOTAL	104,683	107,660	107,660	107,660	0	0	107,660	107,660
	TOTAL	499,058	492,478	528,302	542,585	0	0	528,302	542,585

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	47,201	17,779	17,781	17,781	0	0	17,781	17,781
318000	PERM VACATION PAY	1,479	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	821	0	0	0	0	0	0	0
318200	PERM SICK PAY	661	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,732)	(38,327)	(38,980)	0	0	(38,327)	(38,980)
321000	LIMITED PERIOD REGULAR	513,328	710,339	650,262	662,009	0	0	650,262	662,009
328000	LIMIT PER VACATION PAY	36,889	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	27,590	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	17,572	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	56,641	74,528	53,111	53,697	0	0	53,111	53,697
338000	SEASONAL VACATION PAY	7,285	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,995	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	2,967	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	8,276	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	377	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	37,864	46,030	40,914	41,622	0	0	40,914	41,622
363100	LONGEVITY PAY	187	5,160	4,451	4,451	0	0	4,451	4,451
390100	HEALTH INSURANCE	166,294	201,327	180,109	194,523	0	0	180,109	194,523
390500	DENTAL INSURANCE	5,226	5,873	5,372	5,578	0	0	5,372	5,578
390600	EMPLOYEE HLTH SVS/WORKERS COMP	30,556	32,393	17,689	17,689	0	0	17,689	17,689
390800	EMPLOYER RETIREE HEALTH	107,373	126,522	77,333	88,500	0	0	77,333	88,500
390900	EMPLOYEE RETIREMENT ADMINIS	417	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	43,040	47,681	41,874	42,586	0	0	41,874	42,586
391100	EMPLOYER GROUP LIFE	4,566	5,312	4,491	4,573	0	0	4,491	4,573
391200	EMPLOYER MEDICARE COST	8,786	10,062	8,902	9,082	0	0	8,902	9,082
396000	RETIRE UNFUNDED LIABILTY-REG	80,322	93,840	129,038	135,898	0	0	129,038	135,898
SUB TOTAL		1,213,714	1,363,114	1,193,000	1,239,009	0	0	1,193,000	1,239,009
All Other									
400000	PROF. SERVICES, NOT BY STATE	302,641	65,552	65,552	65,552	0	0	65,552	65,552
410000	PROF. SERVICES, BY STATE	598	15,000	15,000	15,000	0	0	15,000	15,000
420000	TRAVEL EXPENSES, IN STATE	1,799	3,500	3,500	3,500	0	0	3,500	3,500
430000	TRAVEL EXPENSES, OUT OF STATE	5,284	16,400	16,400	16,400	0	0	16,400	16,400
440000	STATE VEHICLES OPERATION	20,953	1,200	1,200	1,200	0	0	1,200	1,200
450000	UTILITY SERVICES	425	1,400	1,400	1,400	0	0	1,400	1,400
460000	RENTS	36,728	104,273	104,273	104,273	0	0	104,273	104,273
470000	REPAIRS	8,928	5,900	5,900	5,900	0	0	5,900	5,900
480000	INSURANCE	811	490	490	490	0	0	490	490
490000	GENERAL OPERATIONS	3,914	10,500	10,500	10,500	0	0	10,500	10,500
500000	EMPLOYEE TRAINING	549	4,000	4,000	4,000	0	0	4,000	4,000
510000	COMMODITIES - FOOD	363	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,442	0	0	0	0	0	0	0
530000	TECHNOLOGY	9,622	32,000	4,732	4,732	0	0	4,732	4,732

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
540000	CLOTHING	358	2,500	2,500	2,500	0	0	2,500	2,500
550000	EQUIPMENT	4,776	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	23,107	12,215	12,215	12,215	0	0	12,215	12,215
580000	HIGHWAY MATERIALS	18	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	135,900	0	0	0	0	0	0	0
850000	TRANSFERS	61,855	8,421	8,421	8,421	0	0	8,421	8,421
	SUB TOTAL	620,071	283,951	256,683	256,683	0	0	256,683	256,683
Capital Expenditures									
720000	EQUIPMENT	49,615	0	0	0	0	0	0	0
	SUB TOTAL	49,615	0	0	0	0	0	0	0
	TOTAL	1,883,400	1,647,065	1,449,683	1,495,692	0	0	1,449,683	1,495,692

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(306)	(995)	(1,034)	0	0	(995)	(1,034)
331000	SEASONAL REGULAR	13,775	17,814	18,505	19,242	0	0	18,505	19,242
338000	SEASONAL VACATION PAY	659	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,056	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,869	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,289	1,336	1,388	1,443	0	0	1,388	1,443
390100	HEALTH INSURANCE	6,523	0	7,072	7,637	0	0	7,072	7,637
390500	DENTAL INSURANCE	253	246	251	261	0	0	251	261
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,406	1,329	803	803	0	0	803	803
390800	EMPLOYER RETIREE HEALTH	2,647	2,838	2,007	2,348	0	0	2,007	2,348
391000	EMPLOYER RETIREMENT COSTS	1,071	1,084	1,087	1,130	0	0	1,087	1,130
391100	EMPLOYER GROUP LIFE	94	96	96	101	0	0	96	101
391200	EMPLOYER MEDICARE COST	270	273	274	285	0	0	274	285
396000	RETIRE UNFUNDED LIABILTY-REG	1,980	2,105	3,349	3,606	0	0	3,349	3,606
	SUB TOTAL	32,893	26,815	33,837	35,822	0	0	33,837	35,822
All Other									
400000	PROF. SERVICES, NOT BY STATE	33,534	38,997	38,997	38,997	0	0	38,997	38,997
420000	TRAVEL EXPENSES, IN STATE	0	100	100	100	0	0	100	100
430000	TRAVEL EXPENSES, OUT OF STATE	0	400	400	400	0	0	400	400
440000	STATE VEHICLES OPERATION	3,537	0	0	0	0	0	0	0
460000	RENTS	1,152	3,723	3,723	3,723	0	0	3,723	3,723
470000	REPAIRS	398	340	340	340	0	0	340	340
480000	INSURANCE	94	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	170	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	125	0	0	0	0	0	0	0
550000	EQUIPMENT	8,372	4,900	4,900	4,900	0	0	4,900	4,900
560000	OFFICE & OTHER SUPPLIES	1,846	500	500	500	0	0	500	500
800000	INTEREST	25	0	0	0	0	0	0	0
850000	TRANSFERS	3,105	627	627	627	0	0	627	627
	SUB TOTAL	52,359	49,587	49,587	49,587	0	0	49,587	49,587
	TOTAL	85,253	76,402	83,424	85,409	0	0	83,424	85,409

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(11,832)	(11,922)	(11,832)	(11,922)
321000	LIMITED PERIOD REGULAR	0	0	0	0	183,767	184,828	183,767	184,828
331000	SEASONAL REGULAR	0	0	0	0	38,462	38,865	38,462	38,865
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	12,991	13,080	12,991	13,080
363100	LONGEVITY PAY	0	0	0	0	1,405	1,664	1,405	1,664
390100	HEALTH INSURANCE	0	0	0	0	60,088	64,898	60,088	64,898
390500	DENTAL INSURANCE	0	0	0	0	1,923	2,002	1,923	2,002
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	6,152	6,152	6,152	6,152
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	23,875	27,067	23,875	27,067
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	12,925	13,024	12,925	13,024
391100	EMPLOYER GROUP LIFE	0	0	0	0	1,360	1,367	1,360	1,367
391200	EMPLOYER MEDICARE COST	0	0	0	0	3,257	3,283	3,257	3,283
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	39,834	41,564	39,834	41,564
	SUB TOTAL	0	0	0	0	374,207	385,872	374,207	385,872
All Other									
490000	GENERAL OPERATIONS	0	0	0	0	13,299	11,919	13,299	11,919
850000	TRANSFERS	0	0	0	0	12,108	12,426	12,108	12,426
	SUB TOTAL	0	0	0	0	25,407	24,345	25,407	24,345
	TOTAL	0	0	0	0	399,614	410,217	399,614	410,217

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(995)	(999)	(995)	(999)
321000	LIMITED PERIOD REGULAR	5,659	0	0	0	18,449	18,449	18,449	18,449
328000	LIMIT PER VACATION PAY	337	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	213	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	603	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	374	0	0	0	1,014	1,014	1,014	1,014
363100	LONGEVITY PAY	0	0	0	0	433	520	433	520
390100	HEALTH INSURANCE	1,468	0	0	0	4,243	4,582	4,243	4,582
390500	DENTAL INSURANCE	60	0	0	0	167	174	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	333	0	0	0	535	535	535	535
390800	EMPLOYER RETIREE HEALTH	1,021	0	0	0	2,007	2,268	2,007	2,268
391000	EMPLOYER RETIREMENT COSTS	414	0	0	0	1,087	1,091	1,087	1,091
391100	EMPLOYER GROUP LIFE	50	0	0	0	128	128	128	128
391200	EMPLOYER MEDICARE COST	103	0	0	0	274	275	274	275
396000	RETIRE UNFUNDED LIABILTY-REG	764	0	0	0	3,349	3,483	3,349	3,483
	SUB TOTAL	11,398	0	0	0	30,691	31,520	30,691	31,520
All Other									
440000	STATE VEHICLES OPERATION	446	0	0	0	0	0	0	0
460000	RENTS	1,392	6,591	6,591	6,591	0	0	6,591	6,591
480000	INSURANCE	198	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	5,758	5,758	5,758	0	0	5,758	5,758
530000	TECHNOLOGY	53	0	0	0	0	0	0	0
850000	TRANSFERS	510	0	0	0	0	0	0	0
	SUB TOTAL	2,598	12,349	12,349	12,349	0	0	12,349	12,349
	TOTAL	13,996	12,349	12,349	12,349	30,691	31,520	43,040	43,869

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(4,001)	(596)	(615)	0	0	(596)	(615)
321000	LIMITED PERIOD REGULAR	98,285	199,699	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	15,237	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,615	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,190	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	18,319	34,540	11,086	11,450	0	0	11,086	11,450
338000	SEASONAL VACATION PAY	347	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,024	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,549	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	8,771	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	924	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,186	13,572	831	859	0	0	831	859
363100	LONGEVITY PAY	126	2,288	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	4,398	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	36,793	59,349	9,012	9,733	0	0	9,012	9,733
390500	DENTAL INSURANCE	1,385	1,968	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,885	10,632	535	535	0	0	535	535
390800	EMPLOYER RETIREE HEALTH	23,425	37,061	1,202	1,397	0	0	1,202	1,397
390900	EMPLOYEE RETIREMENT ADMINIS	(572)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	10,050	14,150	651	672	0	0	651	672
391100	EMPLOYER GROUP LIFE	916	1,473	41	41	0	0	41	41
391200	EMPLOYER MEDICARE COST	2,358	3,066	164	170	0	0	164	170
396000	RETIRE UNFUNDED LIABILTY-REG	17,524	27,488	2,006	2,146	0	0	2,006	2,146
	SUB TOTAL	275,735	401,285	25,099	26,562	0	0	25,099	26,562
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,994	189,152	189,152	189,152	0	0	189,152	189,152
410000	PROF. SERVICES, BY STATE	65	235	235	235	0	0	235	235
420000	TRAVEL EXPENSES, IN STATE	922	280	280	280	0	0	280	280
430000	TRAVEL EXPENSES, OUT OF STATE	114	952	952	952	0	0	952	952
440000	STATE VEHICLES OPERATION	3,244	6,171	6,171	6,171	0	0	6,171	6,171
460000	RENTS	2,727	7,991	7,991	7,991	0	0	7,991	7,991
470000	REPAIRS	4,491	1,684	1,684	1,684	0	0	1,684	1,684
480000	INSURANCE	1,288	858	858	858	0	0	858	858
490000	GENERAL OPERATIONS	0	3,463	3,463	3,463	0	0	3,463	3,463
510000	COMMODITIES - FOOD	236	120	120	120	0	0	120	120
530000	TECHNOLOGY	666	0	0	0	0	0	0	0
540000	CLOTHING	0	782	782	782	0	0	782	782
560000	OFFICE & OTHER SUPPLIES	832	5,305	5,305	5,305	0	0	5,305	5,305
850000	TRANSFERS	11,392	13,668	13,668	13,668	0	0	13,668	13,668
	SUB TOTAL	36,970	230,661	230,661	230,661	0	0	230,661	230,661
	TOTAL	312,705	631,946	255,760	257,223	0	0	255,760	257,223