

MAR - DEPARTMENT OF MARINE RESOURCES**0027 - Bureau of Resource Management****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,582,772	\$1,762,105	\$1,796,047	\$1,715,603	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968
Retirement Costs	\$342,995	\$344,376	\$395,152	\$376,528	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960
Health Insurance	\$259,957	\$294,636	\$338,056	\$270,304	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360
Other Fringe Benefits	\$70,823	\$84,415	\$94,248	\$91,686	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992
Personal Services - Subtotal	\$2,256,547	\$2,485,532	\$2,623,504	\$2,454,121	\$2,400,253	\$2,324,310	\$2,501,031	\$2,528,766	\$2,495,311	\$2,302,661
All Other										
Professional Services	\$177,318	\$232,569	\$168,602	\$117,281	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367
Travel Expenses	\$32,642	\$23,289	\$19,171	\$16,981	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571
Miscellaneous Operating Expenses	\$576,114	\$477,780	\$503,211	\$572,696	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511
Commodities	\$422,883	\$386,311	\$400,547	\$308,917	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$453,336	\$0	\$1,895	\$500	\$0	\$1,000	\$2,000	\$0	\$60	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,662,293	\$1,119,949	\$1,093,876	\$1,016,376	\$1,052,379	\$1,077,240	\$1,076,321	\$998,662	\$902,371	\$785,893
Capital Expenditures										
Capital Expenditures	\$212,052	\$184,805	\$60,482	\$53,751	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0
Capital Expenditures - Subtotal	\$212,052	\$184,805	\$60,482	\$53,751	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0
Total Expenditures	\$4,130,892	\$3,790,286	\$3,777,862	\$3,524,248	\$3,466,601	\$3,447,545	\$3,589,253	\$3,565,305	\$3,397,681	\$3,088,553

MAR - DEPARTMENT OF MARINE RESOURCES**0027 - Bureau of Resource Management****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$497,069	\$680,403	\$741,172	\$813,438	\$771,283	\$880,919	\$931,407	\$967,440	\$973,131	\$915,943
Retirement Costs	\$94,038	\$125,312	\$151,388	\$165,975	\$176,545	\$234,851	\$245,958	\$262,140	\$303,682	\$280,630
Health Insurance	\$70,577	\$94,273	\$118,713	\$115,957	\$159,498	\$181,294	\$182,431	\$189,104	\$218,708	\$217,207
Other Fringe Benefits	\$23,525	\$37,058	\$46,528	\$50,492	\$45,113	\$52,452	\$55,003	\$63,251	\$67,250	\$62,534
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$510	\$0	\$0	\$55
Personal Services - Subtotal	\$685,210	\$937,046	\$1,057,800	\$1,145,863	\$1,152,439	\$1,349,516	\$1,415,310	\$1,481,935	\$1,562,771	\$1,476,369
All Other										
Professional Services	\$293,385	\$242,852	\$273,270	\$411,821	\$197,126	\$292,932	\$395,033	\$196,016	\$305,102	\$279,735
Travel Expenses	\$26,332	\$36,085	\$39,908	\$60,041	\$33,463	\$34,285	\$56,662	\$70,459	\$54,713	\$62,290
Miscellaneous Operating Expenses	\$37,470	\$51,455	\$68,400	\$74,671	\$64,639	\$106,251	\$110,421	\$143,795	\$166,343	\$157,474
Commodities	\$62,525	\$83,777	\$78,373	\$185,552	\$143,777	\$190,969	\$206,579	\$136,833	\$249,711	\$196,615
Grants, Subsidies and Pensions to Public and Private Organizations	\$118,784	\$207,252	\$889,987	\$541,364	\$406,780	\$338,325	\$1,913,283	\$515,811	\$637,763	\$1,695,503
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,715,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,482	\$19,715	\$37,159	\$45,857	\$39,850	\$54,497	\$62,045	\$58,624	\$84,285	\$82,137
All Other - Subtotal	\$552,977	\$641,135	\$3,102,187	\$1,319,306	\$885,634	\$1,017,259	\$2,744,022	\$1,121,538	\$1,497,915	\$2,473,753
Capital Expenditures										
Capital Expenditures	\$5,750	\$23,291	\$15,100	\$3,375	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635
Capital Expenditures - Subtotal	\$5,750	\$23,291	\$15,100	\$3,375	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635
Total Expenditures	\$1,243,937	\$1,601,472	\$4,175,087	\$2,468,544	\$2,048,638	\$2,378,896	\$4,302,807	\$2,623,973	\$3,104,591	\$4,057,757

MAR - DEPARTMENT OF MARINE RESOURCES**0027 - Bureau of Resource Management****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$449,606	\$466,227	\$542,274	\$884,522	\$710,990	\$767,760	\$785,177	\$641,369	\$775,127	\$864,360
Retirement Costs	\$96,631	\$88,912	\$116,445	\$192,369	\$179,544	\$212,230	\$222,682	\$187,376	\$239,824	\$264,765
Health Insurance	\$81,433	\$87,669	\$106,147	\$142,931	\$147,731	\$162,034	\$179,534	\$161,204	\$191,270	\$237,277
Other Fringe Benefits	\$26,206	\$29,615	\$34,313	\$48,080	\$37,469	\$43,223	\$44,264	\$39,987	\$47,808	\$55,249
Unemployment Reimbursements	\$2,523	\$0	\$2,348	\$0	\$0	\$307	\$3,609	\$3,119	\$0	\$0
Personal Services - Subtotal	\$656,400	\$672,422	\$801,527	\$1,267,902	\$1,075,734	\$1,185,555	\$1,235,265	\$1,033,055	\$1,254,029	\$1,421,651
All Other										
Professional Services	\$500,469	\$544,532	\$538,300	\$591,970	\$328,216	\$430,167	\$462,600	\$278,795	\$573,334	\$536,814
Travel Expenses	\$6,225	\$6,782	\$11,411	\$5,158	\$6,971	\$4,118	\$7,861	\$6,558	\$12,898	\$22,484
Miscellaneous Operating Expenses	\$116,495	\$115,920	\$112,058	\$116,733	\$86,927	\$94,383	\$100,097	\$90,627	\$116,605	\$117,677
Commodities	\$62,406	\$97,067	\$38,222	\$40,220	\$42,984	\$66,541	\$110,574	\$64,389	\$62,203	\$55,858
Grants, Subsidies and Pensions to Public and Private Organizations	\$70,458	\$81,225	\$205,971	\$57,547	\$25,835	\$48,455	\$4,800	\$15,600	\$36,400	\$0
Contributions and Transfers to Other Funds	\$18,072	\$23,267	\$35,770	\$48,214	\$43,507	\$48,554	\$55,629	\$41,783	\$68,215	\$80,417
All Other - Subtotal	\$774,124	\$868,792	\$941,734	\$859,842	\$534,439	\$692,217	\$741,561	\$497,752	\$869,655	\$813,251
Capital Expenditures										
Capital Expenditures	\$10,137	\$73,219	\$0	\$35,976	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000
Capital Expenditures - Subtotal	\$10,137	\$73,219	\$0	\$35,976	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000
Total Expenditures	\$1,440,661	\$1,614,433	\$1,743,261	\$2,163,720	\$1,610,174	\$1,935,342	\$2,338,591	\$1,530,807	\$2,135,134	\$2,259,902

MAR - DEPARTMENT OF MARINE RESOURCES**0029 - Marine Patrol - Bureau of****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,858,480	\$1,886,663	\$1,893,378	\$1,771,029	\$2,185,064	\$1,926,691	\$2,047,031	\$2,051,328	\$1,931,439	\$2,087,555
Retirement Costs	\$603,699	\$556,809	\$598,522	\$623,499	\$826,865	\$804,825	\$842,817	\$868,266	\$841,321	\$920,356
Health Insurance	\$330,973	\$328,966	\$374,970	\$283,537	\$407,591	\$412,747	\$421,396	\$429,295	\$420,341	\$434,360
Other Fringe Benefits	\$92,715	\$102,660	\$114,562	\$106,786	\$105,065	\$108,548	\$118,834	\$132,142	\$128,195	\$131,668
Unemployment Reimbursements	\$0	\$1,360	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,885,867	\$2,876,459	\$2,981,663	\$2,784,850	\$3,524,585	\$3,252,811	\$3,430,078	\$3,481,031	\$3,321,296	\$3,573,939
All Other										
Professional Services	\$29,792	\$52,306	\$14,075	\$23,362	\$26,029	\$21,661	\$6,874	\$6,231	\$6,207	\$2,970
Travel Expenses	\$10,915	\$10,656	\$7,709	\$7,669	\$6,005	\$11,845	\$13,438	\$12,148	\$9,169	\$3,986
Miscellaneous Operating Expenses	\$464,975	\$425,584	\$472,850	\$451,735	\$432,414	\$407,851	\$446,459	\$438,843	\$418,585	\$462,059
Commodities	\$92,105	\$90,680	\$82,154	\$65,789	\$55,315	\$68,651	\$89,853	\$69,194	\$30,396	\$27,924
All Other - Subtotal	\$597,786	\$579,226	\$576,788	\$548,554	\$519,764	\$510,007	\$556,625	\$526,417	\$464,356	\$496,939
Capital Expenditures										
Capital Expenditures	\$126,745	\$74,053	\$91,911	\$68,549	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$126,745	\$74,053	\$91,911	\$68,549	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0
Total Expenditures	\$3,610,398	\$3,529,738	\$3,650,361	\$3,401,953	\$4,067,113	\$3,802,026	\$4,036,260	\$4,007,448	\$3,785,653	\$4,070,878

MAR - DEPARTMENT OF MARINE RESOURCES

0029 - Marine Patrol - Bureau of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$120,971	\$60,269	\$59,049	\$67,694	\$31,334	\$83,463	\$240,986	\$381,044	\$263,661
Retirement Costs	\$0	\$36,807	\$15,615	\$17,362	\$21,826	\$9,319	\$25,497	\$97,378	\$165,610	\$125,381
Health Insurance	\$0	\$3,189	\$11,290	\$6,960	\$11,161	\$10,501	\$18,898	\$61,275	\$69,752	\$62,338
Other Fringe Benefits	\$0	\$1,376	\$4,366	\$3,614	\$4,647	\$3,488	\$4,403	\$17,983	\$21,263	\$18,921
Personal Services - Subtotal	\$0	\$162,344	\$91,539	\$86,986	\$105,329	\$54,641	\$132,261	\$417,623	\$637,668	\$470,301
All Other										
Professional Services	\$0	\$0	\$140	\$1,050	\$4,420	\$0	\$2,420	\$0	\$2,636	\$0
Travel Expenses	\$0	\$0	\$420	\$998	\$2,495	\$1,242	\$71	\$58	\$2,198	\$369
Miscellaneous Operating Expenses	\$0	\$3,004	\$12,833	\$18,598	\$74,704	\$129,127	\$228,364	\$262,602	\$282,607	\$167,787
Commodities	\$0	\$5,494	\$16,664	\$11,173	\$10,298	\$67,158	\$77,072	\$244,381	\$42,425	\$110,052
Contributions and Transfers to Other Funds	\$0	\$5,337	\$2,922	\$2,901	\$5,535	\$6,962	\$12,506	\$26,713	\$34,870	\$28,300
All Other - Subtotal	\$0	\$13,834	\$32,980	\$34,720	\$97,452	\$204,490	\$320,433	\$533,753	\$364,737	\$306,507
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$220,000	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$220,000	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405
Total Expenditures	\$0	\$176,178	\$124,519	\$341,706	\$1,156,271	\$264,497	\$659,322	\$1,210,907	\$1,002,405	\$1,160,213

MAR - DEPARTMENT OF MARINE RESOURCES**0029 - Marine Patrol - Bureau of****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$217,664	\$161,738	\$188,303	\$296,347	\$266,181	\$326,767	\$374,745	\$311,406	\$353,854	\$265,708
Retirement Costs	\$47,925	\$38,089	\$45,916	\$86,678	\$91,644	\$121,993	\$149,034	\$130,000	\$151,165	\$106,528
Health Insurance	\$40,269	\$27,521	\$31,433	\$44,067	\$56,321	\$77,536	\$92,968	\$72,190	\$78,246	\$55,569
Other Fringe Benefits	\$12,883	\$10,316	\$12,370	\$20,709	\$15,525	\$21,067	\$26,117	\$23,880	\$25,426	\$17,875
Personal Services - Subtotal	\$318,742	\$237,665	\$278,022	\$447,801	\$429,672	\$547,362	\$642,864	\$537,477	\$608,691	\$445,680
All Other										
Professional Services	\$15,032	\$24,317	\$4,156	\$20,323	\$72,748	\$63,381	\$84,727	\$96,525	\$34,759	\$20,263
Travel Expenses	\$1,999	\$975	\$3,417	\$2,164	\$3,066	\$4,269	\$6,137	\$6,478	\$4,023	\$10,560
Miscellaneous Operating Expenses	\$220,684	\$184,308	\$138,788	\$183,818	\$204,896	\$250,221	\$252,471	\$305,616	\$230,631	\$218,597
Commodities	\$275,855	\$166,773	\$344,641	\$257,091	\$301,023	\$296,514	\$349,791	\$304,764	\$319,366	\$331,206
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$44,851	\$69,410	\$5,738	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,048	\$10,105	\$18,479	\$22,250	\$24,850	\$32,070	\$36,431	\$36,149	\$43,155	\$38,802
All Other - Subtotal	\$523,618	\$386,479	\$554,332	\$555,057	\$612,322	\$646,455	\$729,557	\$749,533	\$631,934	\$619,429
Capital Expenditures										
Capital Expenditures	\$0	\$465,156	\$157,664	\$104,084	\$19,490	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$465,156	\$157,664	\$104,084	\$19,490	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$842,360	\$1,089,299	\$990,017	\$1,106,941	\$1,061,483	\$1,193,817	\$1,372,422	\$1,287,009	\$1,240,625	\$1,065,109

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

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$318,497	\$353,388	\$315,838	\$177,451	\$179,853	\$110,424	\$149,455	\$163,730	\$70,207	\$78,947
Retirement Costs	\$70,735	\$70,819	\$71,630	\$41,466	\$46,916	\$30,791	\$42,558	\$47,836	\$21,652	\$24,151
Health Insurance	\$53,986	\$58,178	\$55,747	\$29,987	\$37,633	\$26,707	\$40,222	\$42,732	\$16,961	\$18,177
Other Fringe Benefits	\$12,659	\$14,840	\$14,272	\$9,249	\$8,689	\$7,105	\$9,560	\$11,434	\$4,456	\$5,285
Personal Services - Subtotal	\$455,877	\$497,226	\$457,486	\$258,152	\$273,091	\$175,027	\$241,796	\$265,733	\$113,276	\$126,560
All Other										
Professional Services	\$181	\$590	\$275	\$96	\$20,650	\$2,711	\$766	\$0	\$410	\$0
Travel Expenses	\$10,832	\$10,504	\$4,501	\$6,776	\$4,113	\$2,794	\$3,545	\$1,303	\$522	\$1,631
Miscellaneous Operating Expenses	\$28,046	\$34,818	\$33,078	\$45,586	\$28,161	\$20,490	\$17,350	\$19,093	\$18,821	\$15,262
Commodities	\$18,093	\$15,235	\$11,241	\$10,173	\$7,822	\$7,689	\$6,474	\$4,650	\$3,295	\$1,865
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$72,152	\$76,148	\$64,095	\$62,631	\$60,746	\$33,684	\$28,135	\$25,047	\$23,048	\$18,757
Total Expenditures	\$528,028	\$573,373	\$521,582	\$320,783	\$333,836	\$208,711	\$269,930	\$290,780	\$136,324	\$145,317

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

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$25,977	\$27,521	\$73,105	\$55,586	\$171,378	\$195,339	\$212,632	\$183,334	\$187,895	\$151,530
Retirement Costs	\$5,566	\$5,301	\$15,804	\$12,081	\$43,331	\$54,512	\$60,345	\$53,879	\$57,946	\$46,353
Health Insurance	\$7,468	\$8,330	\$15,884	\$6,546	\$33,591	\$36,133	\$35,444	\$26,808	\$31,292	\$33,949
Other Fringe Benefits	\$1,289	\$1,566	\$3,800	\$2,740	\$7,548	\$9,472	\$10,431	\$10,120	\$10,536	\$9,037
Personal Services - Subtotal	\$40,300	\$42,718	\$108,593	\$76,954	\$255,848	\$295,456	\$318,852	\$274,141	\$287,669	\$240,869
All Other										
Professional Services	\$700	\$0	\$41,813	\$3,162	\$16,752	\$140	\$0	\$0	\$12,180	\$0
Travel Expenses	\$634	\$820	\$238	\$227	\$3,988	\$5,213	\$3,700	\$1,312	\$2,780	\$0
Miscellaneous Operating Expenses	\$8,617	\$14,391	\$431	\$425	\$26	\$13	\$0	\$30	\$10,184	-\$10,105
Commodities	\$12,910	\$8,119	\$5,582	\$249	\$36	\$143	\$2,131	\$688	\$187	\$0
Contributions and Transfers to Other Funds	\$828	\$1,087	\$3,764	\$1,978	\$7,763	\$8,141	\$7,458	\$7,976	\$9,951	\$8,725
All Other - Subtotal	\$23,689	\$24,416	\$51,828	\$6,041	\$28,565	\$13,651	\$13,290	\$10,006	\$35,282	-\$1,381
Total Expenditures	\$63,989	\$67,135	\$160,421	\$82,996	\$284,412	\$309,108	\$332,142	\$284,147	\$322,951	\$239,488

MAR - DEPARTMENT OF MARINE RESOURCES**0258 - Office of the Commissioner****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$597,724	\$664,560	\$818,486	\$850,799	\$832,060	\$644,879	\$472,255	\$486,397	\$453,166	\$413,271
Retirement Costs	\$121,185	\$124,248	\$172,847	\$177,889	\$196,187	\$158,405	\$113,697	\$123,396	\$115,782	\$98,722
Health Insurance	\$74,817	\$83,302	\$124,752	\$111,283	\$153,077	\$111,350	\$83,515	\$93,634	\$88,196	\$66,549
Other Fringe Benefits	\$27,579	\$32,400	\$42,649	\$48,512	\$44,204	\$33,948	\$26,618	\$31,963	\$29,631	\$25,826
Unemployment Reimbursements	-\$50	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$821,256	\$904,532	\$1,158,733	\$1,188,483	\$1,225,527	\$948,582	\$696,086	\$735,390	\$686,776	\$604,368
All Other										
Professional Services	\$3,432	\$6,004	\$7,727	\$18,889	\$66,023	\$296,459	\$388,178	\$392,366	\$413,893	\$420,404
Travel Expenses	\$3,879	\$5,143	\$5,497	\$5,768	\$3,958	\$12,560	\$11,073	\$7,800	\$8,338	\$3,739
Miscellaneous Operating Expenses	\$117,951	\$117,857	\$96,343	\$103,894	\$115,110	\$106,354	\$96,600	\$135,581	\$132,360	\$100,312
Commodities	\$338,471	\$241,810	\$482,990	\$432,576	\$272,921	\$339,122	\$453,995	\$537,611	\$518,717	\$596,262
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$463,984	\$370,813	\$592,807	\$561,126	\$458,012	\$754,496	\$949,846	\$1,073,358	\$1,073,308	\$1,120,717
Capital Expenditures										
Capital Expenditures	\$102,081	\$97,283	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$102,081	\$97,283	\$69,647	\$45,085	\$8,705	\$4,500	\$0	\$0	\$0	\$0
Total Expenditures	\$1,387,320	\$1,372,629	\$1,821,187	\$1,794,694	\$1,692,244	\$1,707,578	\$1,645,932	\$1,808,747	\$1,760,084	\$1,725,085

MAR - DEPARTMENT OF MARINE RESOURCES**0258 - Office of the Commissioner****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$55,179	\$83,823	\$122,003	\$185,926	\$159,845	\$152,619	\$128,232	\$0	\$65,436	\$59,833
Retirement Costs	\$9,286	\$16,535	\$26,510	\$39,778	\$39,796	\$42,245	\$35,949	\$0	\$0	\$0
Health Insurance	\$6,537	\$14,202	\$25,180	\$29,874	\$31,881	\$27,864	\$21,000	\$0	\$7,453	\$7,609
Other Fringe Benefits	\$2,497	\$4,642	\$8,148	\$11,826	\$9,230	\$8,898	\$7,290	\$0	\$3,338	\$3,278
Unemployment Reimbursements	\$4,969	\$4,679	\$4,476	\$7,738	\$5,741	\$5,906	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$78,468	\$123,880	\$186,318	\$275,141	\$246,492	\$237,531	\$192,471	\$0	\$76,227	\$70,720
All Other										
Professional Services	\$26,928	\$4,567	\$0	\$12,047	\$12,660	\$30,998	\$66,030	\$750	\$0	\$0
Travel Expenses	\$4,135	\$10,984	\$1,467	\$5,725	\$2,839	\$870	\$679	\$0	\$835	\$0
Miscellaneous Operating Expenses	\$9,695	\$12,664	\$16,796	\$13,211	\$12,676	\$17,231	\$21,102	-\$390	-\$31	\$3
Commodities	\$8,718	\$46,894	\$42,959	\$109,096	\$1,584	\$2,683	\$1,022	\$0	\$960	\$1,023
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$19,945	\$2,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,741	\$3,521	\$5,257	\$10,136	\$12,553	\$7,986	\$7,992	\$11	\$2,811	\$2,713
All Other - Subtotal	\$51,218	\$98,575	\$68,886	\$150,215	\$42,313	\$59,767	\$96,825	\$371	\$4,575	\$3,739
Total Expenditures	\$129,686	\$222,455	\$255,204	\$425,356	\$288,805	\$297,298	\$289,295	\$371	\$80,802	\$74,459

MAR - DEPARTMENT OF MARINE RESOURCES**0258 - Office of the Commissioner****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$177,265	\$193,834	\$139,216	\$86,959	\$104,131	\$85,531	\$116,032	\$252,118	\$398,835	\$404,860
Retirement Costs	\$39,415	\$39,486	\$30,308	\$18,793	\$26,345	\$23,401	\$32,929	\$73,677	\$124,042	\$127,497
Health Insurance	\$34,104	\$41,049	\$33,734	\$17,986	\$29,758	\$25,469	\$30,936	\$56,912	\$100,971	\$104,485
Other Fringe Benefits	\$9,898	\$11,712	\$9,050	\$7,565	\$8,717	\$7,686	\$9,433	\$18,048	\$27,190	\$29,326
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,488
Personal Services - Subtotal	\$260,681	\$286,081	\$212,308	\$131,303	\$168,950	\$142,087	\$189,329	\$400,755	\$651,038	\$669,656
All Other										
Professional Services	\$30,555	\$400	\$15,000	\$0	\$60,950	\$8,369	\$31,738	\$78,708	\$211,714	\$264,405
Travel Expenses	\$291	\$24	\$529	\$362	\$1,056	\$1,231	\$80	\$2,074	\$2,779	\$13,750
Miscellaneous Operating Expenses	\$18,260	\$6,486	\$21,589	\$8,344	\$12,575	\$38,682	\$17,393	\$52,304	\$77,433	\$39,405
Commodities	\$78,505	\$164,021	\$84,773	\$36,410	\$46,619	\$27,729	\$44,792	\$119,077	\$226,535	\$154,019
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$27,300	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,936	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,253	\$7,522	\$8,166	\$4,778	\$10,929	\$6,021	\$9,426	\$18,859	\$47,258	\$43,138
All Other - Subtotal	\$140,801	\$178,454	\$130,057	\$49,894	\$132,129	\$97,032	\$128,429	\$298,321	\$565,719	\$514,716
Capital Expenditures										
Capital Expenditures	\$40,941	\$4,295	\$0	\$0	\$0	\$0	\$0	\$14,698	\$6,980	\$0
Capital Expenditures - Subtotal	\$40,941	\$4,295	\$0	\$0	\$0	\$0	\$0	\$14,698	\$6,980	\$0
Total Expenditures	\$442,423	\$468,830	\$342,365	\$181,197	\$301,079	\$239,119	\$317,758	\$713,774	\$1,223,737	\$1,184,373

MAR - DEPARTMENT OF MARINE RESOURCES
0901 - Governor's Marine Studies Fellowship Program
010 - General Fund

Expenditures - By Expenditure Category

[illegible]

MAR - DEPARTMENT OF MARINE RESOURCES

0906 - Study Commission - Funding

010 - General Fund

Expenditures - By Expenditure Category

[illegible]

MAR - DEPARTMENT OF MARINE RESOURCES**Z049 - Sea Run Fisheries and Habitat****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,460	\$348,768	\$250,712
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,925	\$110,863	\$79,952
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,037	\$67,644	\$47,214
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,818	\$22,314	\$16,497
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,076	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,315	\$549,589	\$394,375
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,351	\$22,699	\$15,382
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453	\$1,662	\$5,130
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,144	\$45,222	\$71,720
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,446	\$62,925	\$12,451
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,394	\$132,508	\$104,683
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,709	\$682,097	\$499,058

MAR - DEPARTMENT OF MARINE RESOURCES**Z049 - Sea Run Fisheries and Habitat****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,435	\$720,309	\$767,134
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,515	\$223,240	\$231,151
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,743	\$149,960	\$166,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,846	\$46,968	\$49,135
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,726	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987,266	\$1,140,477	\$1,213,714
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,960	\$309,543	\$303,238
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,085	\$14,444	\$7,083
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,920	\$140,783	\$72,309
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,272	\$46,059	\$39,686
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,241	\$66,187	\$135,900
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,370	\$59,513	\$61,855
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,848	\$636,528	\$620,071
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,790	\$0	\$49,615
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533,904	\$1,777,004	\$1,883,400

MAR - DEPARTMENT OF MARINE RESOURCES

Z049 - Sea Run Fisheries and Habitat

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,628	\$245,024	\$197,406
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,406	\$76,242	\$58,325
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,276	\$51,906	\$44,784
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,662	\$17,465	\$15,114
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,984	\$2,313	\$4,398
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,956	\$392,950	\$320,027
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,031	\$137,226	\$44,593
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860	\$1,098	\$1,035
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,681	\$36,185	\$19,162
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,713	\$7,478	\$12,129
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,950	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,417	\$20,721	\$15,007
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306,652	\$202,708	\$91,927
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,608	\$595,658	\$411,954