

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0027 - Bureau of Marine Science**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968	\$1,406,797	\$1,421,605	\$1,362,447	\$768,467
Retirement Costs	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960	\$370,740	\$321,893	\$311,034	\$235,231
Health Insurance	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360	\$353,997	\$345,100	\$351,137	\$159,518
Other Fringe Benefits	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381	\$71,128	\$70,330	\$72,216	\$36,923
Unemployment Reimbursements	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992	\$3,027	\$0	\$0	\$0
Personal Services - Subtotal	\$2,400,253	\$2,324,310	\$2,501,031	\$2,528,766	\$2,495,311	\$2,302,661	\$2,205,688	\$2,158,927	\$2,096,834	\$1,200,138
All Other										
Professional Services	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367	\$135,370	\$130,966	\$172,310	\$153,496
Travel Expenses	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571	\$11,406	\$9,978	\$12,433	\$7,034
Miscellaneous Operating Expenses	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511	\$388,507	\$366,905	\$286,693	\$266,021
Commodities	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444	\$302,433	\$386,732	\$302,290	\$237,791
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$1,000	\$2,000	\$0	\$60	\$0	\$0	\$500	\$5,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,052,379	\$1,077,240	\$1,076,321	\$998,662	\$902,371	\$785,893	\$837,716	\$895,080	\$778,727	\$664,340
Capital Expenditures										
Capital Expenditures	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0	\$0	\$18,691
Capital Expenditures - Subtotal	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0	\$0	\$18,691
<b>Total Expenditures</b>	<b>\$3,466,601</b>	<b>\$3,447,545</b>	<b>\$3,589,253</b>	<b>\$3,565,305</b>	<b>\$3,397,681</b>	<b>\$3,088,553</b>	<b>\$3,088,248</b>	<b>\$3,054,007</b>	<b>\$2,875,560</b>	<b>\$1,883,170</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0027 - Bureau of Marine Science**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$771,283	\$880,919	\$931,407	\$967,440	\$973,131	\$915,943	\$959,061	\$884,006	\$692,742	\$1,302,276
Retirement Costs	\$176,545	\$234,851	\$245,958	\$262,140	\$303,682	\$280,630	\$250,674	\$198,004	\$155,557	\$400,731
Health Insurance	\$159,498	\$181,294	\$182,431	\$189,104	\$218,708	\$217,207	\$232,988	\$208,499	\$171,540	\$294,270
Other Fringe Benefits	\$45,113	\$52,452	\$55,003	\$63,251	\$67,250	\$62,534	\$50,727	\$45,042	\$34,936	\$62,713
Unemployment Reimbursements	\$0	\$0	\$510	\$0	\$0	\$55	\$919	\$0	\$0	\$0
Personal Services - Subtotal	\$1,152,439	\$1,349,516	\$1,415,310	\$1,481,935	\$1,562,771	\$1,476,369	\$1,494,370	\$1,335,551	\$1,054,775	\$2,059,990
All Other										
Professional Services	\$197,126	\$292,932	\$395,033	\$196,016	\$305,102	\$279,735	\$338,684	\$331,829	\$208,044	\$157,359
Travel Expenses	\$33,463	\$34,285	\$56,662	\$70,459	\$54,713	\$62,290	\$60,739	\$62,259	\$52,310	\$38,843
Miscellaneous Operating Expenses	\$64,639	\$106,251	\$110,421	\$143,795	\$166,343	\$157,474	\$1,112,818	\$2,223,275	\$138,250	\$137,045
Commodities	\$143,777	\$190,969	\$206,579	\$136,833	\$249,711	\$196,615	\$276,193	\$146,282	\$144,955	\$60,363
Grants, Subsidies and Pensions to Public and Private Organizations	\$406,780	\$338,325	\$1,913,283	\$515,811	\$637,763	\$1,695,503	\$1,632,668	\$1,264,595	\$714,061	\$901,528
Contributions and Transfers to Other Funds	\$39,850	\$54,497	\$62,045	\$58,624	\$84,285	\$82,137	\$68,747	\$19,825	\$32,335	\$68,904
All Other - Subtotal	\$885,634	\$1,017,259	\$2,744,022	\$1,121,538	\$1,497,915	\$2,473,753	\$3,489,850	\$4,048,066	\$1,289,956	\$1,364,042
Capital Expenditures										
Capital Expenditures	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635	\$26,900	\$35,500	\$127,145	\$16,781
Capital Expenditures - Subtotal	\$10,565	\$12,120	\$143,476	\$20,500	\$43,905	\$107,635	\$26,900	\$35,500	\$127,145	\$16,781
<b>Total Expenditures</b>	<b>\$2,048,638</b>	<b>\$2,378,896</b>	<b>\$4,302,807</b>	<b>\$2,623,973</b>	<b>\$3,104,591</b>	<b>\$4,057,757</b>	<b>\$5,011,120</b>	<b>\$5,419,117</b>	<b>\$2,471,876</b>	<b>\$3,440,813</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0027 - Bureau of Marine Science**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$710,990	\$767,760	\$785,177	\$641,369	\$775,127	\$864,360	\$879,069	\$971,093	\$954,569	\$608,068
Retirement Costs	\$179,544	\$212,230	\$222,682	\$187,376	\$239,824	\$264,765	\$228,747	\$216,679	\$213,620	\$183,345
Health Insurance	\$147,731	\$162,034	\$179,534	\$161,204	\$191,270	\$237,277	\$246,623	\$256,347	\$243,634	\$150,503
Other Fringe Benefits	\$37,469	\$43,223	\$44,264	\$39,987	\$47,808	\$55,249	\$41,187	\$45,237	\$46,566	\$31,163
Unemployment Reimbursements	\$0	\$307	\$3,609	\$3,119	\$0	\$0	\$2,360	\$0	\$0	\$0
Personal Services - Subtotal	\$1,075,734	\$1,185,555	\$1,235,265	\$1,033,055	\$1,254,029	\$1,421,651	\$1,397,986	\$1,489,356	\$1,458,389	\$973,079
All Other										
Professional Services	\$328,216	\$430,167	\$462,600	\$278,795	\$573,334	\$536,814	\$254,284	\$251,273	\$298,121	\$351,801
Travel Expenses	\$6,971	\$4,118	\$7,861	\$6,558	\$12,898	\$22,484	\$7,492	\$13,319	\$8,841	\$10,046
Miscellaneous Operating Expenses	\$86,927	\$94,383	\$100,097	\$90,627	\$116,605	\$117,677	\$111,979	\$104,728	\$134,864	\$112,810
Commodities	\$42,984	\$66,541	\$110,574	\$64,389	\$62,203	\$55,858	\$41,926	\$23,177	\$33,465	\$111,674
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,835	\$48,455	\$4,800	\$15,600	\$36,400	\$0	\$17,100	\$14,250	\$0	\$0
Contributions and Transfers to Other Funds	\$43,507	\$48,554	\$55,629	\$41,783	\$68,215	\$80,417	\$51,515	\$47,438	\$38,719	\$42,710
All Other - Subtotal	\$534,439	\$692,217	\$741,561	\$497,752	\$869,655	\$813,251	\$484,297	\$454,184	\$514,010	\$629,041
Capital Expenditures										
Capital Expenditures	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$57,570	\$361,765	\$0	\$11,450	\$25,000	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,610,174</b>	<b>\$1,935,342</b>	<b>\$2,338,591</b>	<b>\$1,530,807</b>	<b>\$2,135,134</b>	<b>\$2,259,902</b>	<b>\$1,882,283</b>	<b>\$1,943,540</b>	<b>\$1,972,399</b>	<b>\$1,602,119</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0258 - Bureau of Policy and Management**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$832,060	\$644,879	\$472,255	\$486,397	\$453,166	\$413,271	\$370,530	\$372,176	\$439,820	\$437,349
Retirement Costs	\$196,187	\$158,405	\$113,697	\$123,396	\$115,782	\$98,722	\$78,102	\$82,546	\$86,190	\$113,932
Health Insurance	\$153,077	\$111,350	\$83,515	\$93,634	\$88,196	\$66,549	\$58,323	\$61,098	\$74,590	\$70,953
Other Fringe Benefits	\$44,204	\$33,948	\$26,618	\$31,963	\$29,631	\$25,826	\$17,992	\$14,013	\$18,626	\$18,982
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0	\$0	\$0
Personal Services - Subtotal	\$1,225,527	\$948,582	\$696,086	\$735,390	\$686,776	\$604,368	\$525,686	\$529,833	\$619,227	\$641,217
All Other										
Professional Services	\$66,023	\$296,459	\$388,178	\$392,366	\$413,893	\$420,404	\$391,146	\$386,979	\$390,222	\$437,860
Travel Expenses	\$3,958	\$12,560	\$11,073	\$7,800	\$8,338	\$3,739	\$6,174	\$8,889	\$13,437	\$13,113
Miscellaneous Operating Expenses	\$115,110	\$106,354	\$96,600	\$135,581	\$132,360	\$100,312	\$100,923	\$134,955	\$140,730	\$147,404
Commodities	\$272,921	\$339,122	\$453,995	\$537,611	\$518,717	\$596,262	\$572,733	\$662,376	\$613,899	\$627,024
All Other - Subtotal	\$458,012	\$754,496	\$949,846	\$1,073,358	\$1,073,308	\$1,120,717	\$1,070,976	\$1,193,200	\$1,158,288	\$1,225,401
Capital Expenditures										
Capital Expenditures	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,692,244</b>	<b>\$1,707,578</b>	<b>\$1,645,932</b>	<b>\$1,808,747</b>	<b>\$1,760,084</b>	<b>\$1,725,085</b>	<b>\$1,596,662</b>	<b>\$1,723,033</b>	<b>\$1,777,515</b>	<b>\$1,866,618</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0258 - Bureau of Policy and Management**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$159,845	\$152,619	\$128,232	\$0	\$65,436	\$59,833	\$62,160	\$55,929	\$66,339	\$0
Retirement Costs	\$39,796	\$42,245	\$35,949	\$0	\$0	\$0	\$0	\$342	\$18,164	\$0
Health Insurance	\$31,881	\$27,864	\$21,000	\$0	\$7,453	\$7,609	\$8,294	\$7,080	\$7,982	\$0
Other Fringe Benefits	\$9,230	\$8,898	\$7,290	\$0	\$3,338	\$3,278	\$2,756	\$2,375	\$2,735	\$0
Unemployment Reimbursements	\$5,741	\$5,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$246,492	\$237,531	\$192,471	\$0	\$76,227	\$70,720	\$73,210	\$65,725	\$95,220	\$0
All Other										
Professional Services	\$12,660	\$30,998	\$66,030	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$2,839	\$870	\$679	\$0	\$835	\$0	\$12	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$12,676	\$17,231	\$21,102	-\$390	-\$31	\$3	-\$13,753	\$0	\$0	\$0
Commodities	\$1,584	\$2,683	\$1,022	\$0	\$960	\$1,023	\$1,509	\$1,044	\$905	\$0
Contributions and Transfers to Other Funds	\$12,553	\$7,986	\$7,992	\$11	\$2,811	\$2,713	\$1,756	\$503	\$1,945	\$0
All Other - Subtotal	\$42,313	\$59,767	\$96,825	\$371	\$4,575	\$3,739	-\$10,476	\$1,547	\$2,849	\$0
<b>Total Expenditures</b>	<b>\$288,805</b>	<b>\$297,298</b>	<b>\$289,295</b>	<b>\$371</b>	<b>\$80,802</b>	<b>\$74,459</b>	<b>\$62,734</b>	<b>\$67,272</b>	<b>\$98,069</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0258 - Bureau of Policy and Management**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$104,131	\$85,531	\$116,032	\$252,118	\$398,835	\$404,860	\$449,612	\$472,140	\$593,649	\$454,057
Retirement Costs	\$26,345	\$23,401	\$32,929	\$73,677	\$124,042	\$127,497	\$121,197	\$105,933	\$137,309	\$146,251
Health Insurance	\$29,758	\$25,469	\$30,936	\$56,912	\$100,971	\$104,485	\$122,993	\$125,344	\$147,139	\$113,448
Other Fringe Benefits	\$8,717	\$7,686	\$9,433	\$18,048	\$27,190	\$29,326	\$24,348	\$24,364	\$30,511	\$22,538
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$3,488	\$2,019	\$4,878	\$5,509	\$12,902
Personal Services - Subtotal	\$168,950	\$142,087	\$189,329	\$400,755	\$651,038	\$669,656	\$720,170	\$732,659	\$914,118	\$749,195
All Other										
Professional Services	\$60,950	\$8,369	\$31,738	\$78,708	\$211,714	\$264,405	\$122,334	\$44,711	\$176,943	\$231,569
Travel Expenses	\$1,056	\$1,231	\$80	\$2,074	\$2,779	\$13,750	\$5,049	\$11,366	\$4,454	\$8,036
Miscellaneous Operating Expenses	\$12,575	\$38,682	\$17,393	\$52,304	\$77,433	\$39,405	\$93,612	\$48,359	\$56,806	\$83,861
Commodities	\$46,619	\$27,729	\$44,792	\$119,077	\$226,535	\$154,019	\$123,370	\$69,478	\$159,244	\$491,964
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$25,000	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,929	\$6,021	\$9,426	\$18,859	\$47,258	\$43,138	\$30,654	\$82,926	\$26,528	\$45,411
All Other - Subtotal	\$132,129	\$97,032	\$128,429	\$298,321	\$565,719	\$514,716	\$375,019	\$256,840	\$423,975	\$860,841
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$14,698	\$6,980	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$14,698	\$6,980	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$301,079</b>	<b>\$239,119</b>	<b>\$317,758</b>	<b>\$713,774</b>	<b>\$1,223,737</b>	<b>\$1,184,373</b>	<b>\$1,095,188</b>	<b>\$989,499</b>	<b>\$1,338,093</b>	<b>\$1,610,036</b>











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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$179,853	\$110,424	\$149,455	\$163,730	\$70,207	\$78,947	\$52,569	\$0	\$0	\$0
Retirement Costs	\$46,916	\$30,791	\$42,558	\$47,836	\$21,652	\$24,151	\$13,710	\$0	\$0	\$0
Health Insurance	\$37,633	\$26,707	\$40,222	\$42,732	\$16,961	\$18,177	\$8,259	\$0	\$0	\$0
Other Fringe Benefits	\$8,689	\$7,105	\$9,560	\$11,434	\$4,456	\$5,285	\$3,251	\$0	\$0	\$0
Personal Services - Subtotal	\$273,091	\$175,027	\$241,796	\$265,733	\$113,276	\$126,560	\$77,789	\$0	\$0	\$0
All Other										
Professional Services	\$20,650	\$2,711	\$766	\$0	\$410	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,113	\$2,794	\$3,545	\$1,303	\$522	\$1,631	\$1,625	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$28,161	\$20,490	\$17,350	\$19,093	\$18,821	\$15,262	\$648	\$0	\$0	\$0
Commodities	\$7,822	\$7,689	\$6,474	\$4,650	\$3,295	\$1,865	\$978	\$0	\$0	\$0
All Other - Subtotal	\$60,746	\$33,684	\$28,135	\$25,047	\$23,048	\$18,757	\$3,251	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$333,836</b>	<b>\$208,711</b>	<b>\$269,930</b>	<b>\$290,780</b>	<b>\$136,324</b>	<b>\$145,317</b>	<b>\$81,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$171,378	\$195,339	\$212,632	\$183,334	\$187,895	\$151,530	\$165,151	\$0	\$0	\$0
Retirement Costs	\$43,331	\$54,512	\$60,345	\$53,879	\$57,946	\$46,353	\$43,031	\$0	\$0	\$0
Health Insurance	\$33,591	\$36,133	\$35,444	\$26,808	\$31,292	\$33,949	\$36,507	\$0	\$0	\$0
Other Fringe Benefits	\$7,548	\$9,472	\$10,431	\$10,120	\$10,536	\$9,037	\$7,533	\$0	\$0	\$0
Personal Services - Subtotal	\$255,848	\$295,456	\$318,852	\$274,141	\$287,669	\$240,869	\$252,222	\$0	\$0	\$0
All Other										
Professional Services	\$16,752	\$140	\$0	\$0	\$12,180	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$3,988	\$5,213	\$3,700	\$1,312	\$2,780	\$0	\$410	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$26	\$13	\$0	\$30	\$10,184	-\$10,105	\$9	\$0	\$0	\$0
Commodities	\$36	\$143	\$2,131	\$688	\$187	\$0	\$187	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,763	\$8,141	\$7,458	\$7,976	\$9,951	\$8,725	\$7,281	\$0	\$0	\$0
All Other - Subtotal	\$28,565	\$13,651	\$13,290	\$10,006	\$35,282	-\$1,381	\$7,887	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$284,412</b>	<b>\$309,108</b>	<b>\$332,142</b>	<b>\$284,147</b>	<b>\$322,951</b>	<b>\$239,488</b>	<b>\$260,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0029 - Marine Patrol - Bureau of**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,185,064	\$1,926,691	\$2,047,031	\$2,051,328	\$1,931,439	\$2,087,555	\$2,034,681	\$2,014,200	\$2,109,669	\$2,051,213
Retirement Costs	\$826,865	\$804,825	\$842,817	\$868,266	\$841,321	\$920,356	\$786,020	\$582,811	\$570,551	\$755,017
Health Insurance	\$407,591	\$412,747	\$421,396	\$429,295	\$420,341	\$434,360	\$396,387	\$411,394	\$419,780	\$424,592
Other Fringe Benefits	\$105,065	\$108,548	\$118,834	\$132,142	\$128,195	\$131,668	\$96,163	\$99,977	\$99,591	\$108,915
Personal Services - Subtotal	\$3,524,585	\$3,252,811	\$3,430,078	\$3,481,031	\$3,321,296	\$3,573,939	\$3,313,251	\$3,108,382	\$3,199,591	\$3,339,737
All Other										
Professional Services	\$26,029	\$21,661	\$6,874	\$6,231	\$6,207	\$2,970	\$4,835	\$11,343	\$17,283	\$10,703
Travel Expenses	\$6,005	\$11,845	\$13,438	\$12,148	\$9,169	\$3,986	\$6,490	\$15,447	\$9,108	\$13,053
Miscellaneous Operating Expenses	\$432,414	\$407,851	\$446,459	\$438,843	\$418,585	\$462,059	\$432,064	\$421,143	\$370,843	\$417,837
Commodities	\$55,315	\$68,651	\$89,853	\$69,194	\$30,396	\$27,924	\$48,505	\$62,294	\$101,776	\$90,031
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108
All Other - Subtotal	\$519,764	\$510,007	\$556,625	\$526,417	\$464,356	\$496,939	\$491,893	\$510,227	\$499,010	\$532,732
Capital Expenditures										
Capital Expenditures	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,067,113</b>	<b>\$3,802,026</b>	<b>\$4,036,260</b>	<b>\$4,007,448</b>	<b>\$3,785,653</b>	<b>\$4,070,878</b>	<b>\$3,805,144</b>	<b>\$3,618,609</b>	<b>\$3,698,600</b>	<b>\$3,872,469</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0029 - Marine Patrol - Bureau of**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$67,694	\$31,334	\$83,463	\$240,986	\$381,044	\$263,661	\$271,079	\$225,951	\$208,626	\$105,524
Retirement Costs	\$21,826	\$9,319	\$25,497	\$97,378	\$165,610	\$125,381	\$114,485	\$64,469	\$71,989	\$38,404
Health Insurance	\$11,161	\$10,501	\$18,898	\$61,275	\$69,752	\$62,338	\$71,340	\$49,378	\$50,054	\$30,112
Other Fringe Benefits	\$4,647	\$3,488	\$4,403	\$17,983	\$21,263	\$18,921	\$16,950	\$13,173	\$15,329	\$6,046
Personal Services - Subtotal	\$105,329	\$54,641	\$132,261	\$417,623	\$637,668	\$470,301	\$473,854	\$352,971	\$345,998	\$180,087
All Other										
Professional Services	\$4,420	\$0	\$2,420	\$0	\$2,636	\$0	\$0	\$0	\$9,500	\$0
Travel Expenses	\$2,495	\$1,242	\$71	\$58	\$2,198	\$369	\$2,910	\$2,622	\$6,380	\$2,462
Miscellaneous Operating Expenses	\$74,704	\$129,127	\$228,364	\$262,602	\$282,607	\$167,787	\$281,992	\$193,147	\$171,047	\$6,080
Commodities	\$10,298	\$67,158	\$77,072	\$244,381	\$42,425	\$110,052	\$95,085	\$96,920	\$186,383	\$0
Contributions and Transfers to Other Funds	\$5,535	\$6,962	\$12,506	\$26,713	\$34,870	\$28,300	\$24,588	\$8,530	\$14,550	\$5,297
All Other - Subtotal	\$97,452	\$204,490	\$320,433	\$533,753	\$364,737	\$306,507	\$404,575	\$301,219	\$387,860	\$13,839
Capital Expenditures										
Capital Expenditures	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405	\$88,767	\$88,293	\$449,631	\$9,959
Capital Expenditures - Subtotal	\$953,490	\$5,366	\$206,628	\$259,531	\$0	\$383,405	\$88,767	\$88,293	\$449,631	\$9,959
<b>Total Expenditures</b>	<b>\$1,156,271</b>	<b>\$264,497</b>	<b>\$659,322</b>	<b>\$1,210,907</b>	<b>\$1,002,405</b>	<b>\$1,160,213</b>	<b>\$967,196</b>	<b>\$742,483</b>	<b>\$1,183,489</b>	<b>\$203,885</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0029 - Marine Patrol - Bureau of**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$266,181	\$326,767	\$374,745	\$311,406	\$353,854	\$265,708	\$372,130	\$307,643	\$297,992	\$519,239
Retirement Costs	\$91,644	\$121,993	\$149,034	\$130,000	\$151,165	\$106,528	\$137,342	\$83,085	\$101,730	\$179,113
Health Insurance	\$56,321	\$77,536	\$92,968	\$72,190	\$78,246	\$55,569	\$91,086	\$81,063	\$96,933	\$120,258
Other Fringe Benefits	\$15,525	\$21,067	\$26,117	\$23,880	\$25,426	\$17,875	\$21,234	\$17,936	\$20,807	\$28,536
Personal Services - Subtotal	\$429,672	\$547,362	\$642,864	\$537,477	\$608,691	\$445,680	\$621,791	\$489,728	\$517,461	\$847,145
All Other										
Professional Services	\$72,748	\$63,381	\$84,727	\$96,525	\$34,759	\$20,263	\$69,611	\$81,998	\$18,719	\$75,562
Travel Expenses	\$3,066	\$4,269	\$6,137	\$6,478	\$4,023	\$10,560	\$7,527	\$10,762	\$6,442	\$21,608
Miscellaneous Operating Expenses	\$204,896	\$250,221	\$252,471	\$305,616	\$230,631	\$218,597	\$149,128	\$156,491	\$248,720	\$383,828
Commodities	\$301,023	\$296,514	\$349,791	\$304,764	\$319,366	\$331,206	\$389,763	\$325,682	\$347,663	\$385,833
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,738	\$0	\$0	\$0	\$0	\$0	\$0	\$48,029	\$0	\$0
Contributions and Transfers to Other Funds	\$24,850	\$32,070	\$36,431	\$36,149	\$43,155	\$38,802	\$35,645	\$27,252	\$23,043	\$46,656
All Other - Subtotal	\$612,322	\$646,455	\$729,557	\$749,533	\$631,934	\$619,429	\$651,674	\$650,213	\$644,586	\$913,486
Capital Expenditures										
Capital Expenditures	\$19,490	\$0	\$0	\$0	\$0	\$0	\$15,315	\$15,000	\$0	\$99,310
Capital Expenditures - Subtotal	\$19,490	\$0	\$0	\$0	\$0	\$0	\$15,315	\$15,000	\$0	\$99,310
<b>Total Expenditures</b>	<b>\$1,061,483</b>	<b>\$1,193,817</b>	<b>\$1,372,422</b>	<b>\$1,287,009</b>	<b>\$1,240,625</b>	<b>\$1,065,109</b>	<b>\$1,288,780</b>	<b>\$1,154,941</b>	<b>\$1,162,047</b>	<b>\$1,859,941</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**Z049 - Sea Run Fisheries and Habitat**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$338,460	\$348,768	\$250,712	\$264,977	\$238,474	\$111,736	\$0
Retirement Costs	\$0	\$0	\$0	\$101,925	\$110,863	\$79,952	\$72,789	\$54,194	\$25,008	\$0
Health Insurance	\$0	\$0	\$0	\$62,037	\$67,644	\$47,214	\$51,419	\$40,683	\$24,294	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$20,818	\$22,314	\$16,497	\$13,693	\$10,480	\$5,874	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$2,076	\$0	\$0	\$45	\$880	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$525,315	\$549,589	\$394,375	\$402,924	\$344,710	\$166,913	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$30,351	\$22,699	\$15,382	\$9,528	\$2,000	\$20,107	\$0
Travel Expenses	\$0	\$0	\$0	\$2,453	\$1,662	\$5,130	\$859	\$391	\$2,208	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$73,144	\$45,222	\$71,720	\$75,137	\$67,839	\$55,932	\$0
Commodities	\$0	\$0	\$0	\$55,446	\$62,925	\$12,451	\$8,477	\$19,219	\$7,906	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$161,394	\$132,508	\$104,683	\$94,001	\$89,663	\$86,154	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,709</b>	<b>\$682,097</b>	<b>\$499,058</b>	<b>\$496,924</b>	<b>\$434,373</b>	<b>\$253,066</b>	<b>\$0</b>



**MAR - DEPARTMENT OF MARINE RESOURCES**

**Z049 - Sea Run Fisheries and Habitat**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$630,435	\$720,309	\$767,134	\$744,583	\$704,705	\$588,866	\$0
Retirement Costs	\$0	\$0	\$0	\$181,515	\$223,240	\$231,151	\$193,858	\$157,509	\$130,915	\$0
Health Insurance	\$0	\$0	\$0	\$132,743	\$149,960	\$166,294	\$175,855	\$156,806	\$133,075	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$40,846	\$46,968	\$49,135	\$37,908	\$35,306	\$28,091	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$1,726	\$0	\$0	\$2,534	\$1,486	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$987,266	\$1,140,477	\$1,213,714	\$1,154,738	\$1,055,813	\$880,947	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$218,960	\$309,543	\$303,238	\$69,061	\$120,255	\$119,886	\$0
Travel Expenses	\$0	\$0	\$0	\$14,085	\$14,444	\$7,083	\$9,569	\$10,969	\$5,881	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$145,920	\$140,783	\$72,309	\$114,964	\$55,805	\$59,718	\$0
Commodities	\$0	\$0	\$0	\$67,272	\$46,059	\$39,686	\$21,255	\$22,453	\$19,656	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$60,241	\$66,187	\$135,900	\$197,200	\$168,968	\$143,040	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$26,370	\$59,513	\$61,855	\$39,440	\$14,639	\$21,972	\$0
All Other - Subtotal	\$0	\$0	\$0	\$532,848	\$636,528	\$620,071	\$451,490	\$393,090	\$370,154	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,533,904</b>	<b>\$1,777,004</b>	<b>\$1,883,400</b>	<b>\$1,642,245</b>	<b>\$1,448,902</b>	<b>\$1,251,101</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**Z049 - Sea Run Fisheries and Habitat**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$234,628	\$245,024	\$197,406	\$197,762	\$166,703	\$173,581	\$0
Retirement Costs	\$0	\$0	\$0	\$68,406	\$76,242	\$58,325	\$49,994	\$34,137	\$39,643	\$0
Health Insurance	\$0	\$0	\$0	\$50,276	\$51,906	\$44,784	\$47,180	\$31,769	\$36,841	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$18,662	\$17,465	\$15,114	\$9,964	\$8,980	\$9,090	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$2,984	\$2,313	\$4,398	\$4,089	\$4,776	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$374,956	\$392,950	\$320,027	\$308,989	\$246,365	\$259,154	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$182,031	\$137,226	\$44,593	\$25,425	\$96,567	\$24,293	\$0
Travel Expenses	\$0	\$0	\$0	\$860	\$1,098	\$1,035	\$1,111	\$1,637	\$365	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$23,681	\$36,185	\$19,162	\$5,360	\$8,881	\$23,215	\$0
Commodities	\$0	\$0	\$0	\$8,713	\$7,478	\$12,129	\$6,729	\$5,409	\$3,701	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$80,950	\$0	\$0	\$0	\$59,785	\$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	\$10,417	\$20,721	\$15,007	\$10,010	\$9,186	\$6,286	\$0
All Other - Subtotal	\$0	\$0	\$0	\$306,652	\$202,708	\$91,927	\$48,634	\$181,465	\$57,861	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$21,824	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$21,824	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,608</b>	<b>\$595,658</b>	<b>\$411,954</b>	<b>\$379,447</b>	<b>\$427,830</b>	<b>\$317,014</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0027 - Bureau of Marine Science**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968	\$1,406,797	\$1,421,605	\$1,362,447	\$768,467
Retirement Costs	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960	\$370,740	\$321,893	\$311,034	\$235,231
Health Insurance	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360	\$353,997	\$345,100	\$351,137	\$159,518
Other Fringe Benefits	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381	\$71,128	\$70,330	\$72,216	\$36,923
Unemployment Reimbursements	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992	\$3,027	\$0	\$0	\$0
Personal Services - Subtotal	\$4,628,427	\$4,859,382	\$5,151,607	\$5,043,755	\$5,312,110	\$5,200,680	\$5,098,043	\$4,983,834	\$4,609,998	\$4,233,207
All Other										
Professional Services	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367	\$135,370	\$130,966	\$172,310	\$153,496
Travel Expenses	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571	\$11,406	\$9,978	\$12,433	\$7,034
Miscellaneous Operating Expenses	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511	\$388,507	\$366,905	\$286,693	\$266,021
Commodities	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444	\$302,433	\$386,732	\$302,290	\$237,791
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$1,000	\$2,000	\$0	\$60	\$0	\$0	\$500	\$5,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,472,453	\$2,786,716	\$4,561,904	\$2,617,953	\$3,269,941	\$4,072,896	\$4,811,863	\$5,397,331	\$2,582,692	\$2,657,424
Capital Expenditures										
Capital Expenditures	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0	\$0	\$18,691
Capital Expenditures - Subtotal	\$24,533	\$115,686	\$517,141	\$58,377	\$55,355	\$132,635	\$71,744	\$35,500	\$127,145	\$35,472
<b>Total Expenditures</b>	<b>\$7,125,413</b>	<b>\$7,761,783</b>	<b>\$10,230,651</b>	<b>\$7,720,085</b>	<b>\$8,637,406</b>	<b>\$9,406,212</b>	<b>\$9,981,650</b>	<b>\$10,416,665</b>	<b>\$7,319,835</b>	<b>\$6,926,102</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0258 - Bureau of Policy and Management**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$832,060	\$644,879	\$472,255	\$486,397	\$453,166	\$413,271	\$370,530	\$372,176	\$439,820	\$437,349
Retirement Costs	\$196,187	\$158,405	\$113,697	\$123,396	\$115,782	\$98,722	\$78,102	\$82,546	\$86,190	\$113,932
Health Insurance	\$153,077	\$111,350	\$83,515	\$93,634	\$88,196	\$66,549	\$58,323	\$61,098	\$74,590	\$70,953
Other Fringe Benefits	\$44,204	\$33,948	\$26,618	\$31,963	\$29,631	\$25,826	\$17,992	\$14,013	\$18,626	\$18,982
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0	\$0	\$0
Personal Services - Subtotal	\$1,640,970	\$1,328,200	\$1,077,886	\$1,136,145	\$1,414,041	\$1,344,744	\$1,319,066	\$1,328,218	\$1,628,565	\$1,390,412
All Other										
Professional Services	\$66,023	\$296,459	\$388,178	\$392,366	\$413,893	\$420,404	\$391,146	\$386,979	\$390,222	\$437,860
Travel Expenses	\$3,958	\$12,560	\$11,073	\$7,800	\$8,338	\$3,739	\$6,174	\$8,889	\$13,437	\$13,113
Miscellaneous Operating Expenses	\$115,110	\$106,354	\$96,600	\$135,581	\$132,360	\$100,312	\$100,923	\$134,955	\$140,730	\$147,404
Commodities	\$272,921	\$339,122	\$453,995	\$537,611	\$518,717	\$596,262	\$572,733	\$662,376	\$613,899	\$627,024
Contributions and Transfers to Other Funds	\$12,553	\$7,986	\$7,992	\$11	\$2,811	\$2,713	\$1,756	\$503	\$1,945	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$25,000	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$632,453	\$911,295	\$1,175,100	\$1,372,050	\$1,643,602	\$1,639,173	\$1,435,518	\$1,451,587	\$1,585,112	\$2,086,242
Capital Expenditures										
Capital Expenditures	\$8,705	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,705	\$4,500	\$0	\$14,698	\$6,980	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,282,128</b>	<b>\$2,243,995</b>	<b>\$2,252,986</b>	<b>\$2,522,892</b>	<b>\$3,064,623</b>	<b>\$2,983,917</b>	<b>\$2,754,584</b>	<b>\$2,779,804</b>	<b>\$3,213,677</b>	<b>\$3,476,654</b>





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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$179,853	\$110,424	\$149,455	\$163,730	\$70,207	\$78,947	\$52,569	\$0	\$0	\$0
Retirement Costs	\$46,916	\$30,791	\$42,558	\$47,836	\$21,652	\$24,151	\$13,710	\$0	\$0	\$0
Health Insurance	\$37,633	\$26,707	\$40,222	\$42,732	\$16,961	\$18,177	\$8,259	\$0	\$0	\$0
Other Fringe Benefits	\$8,689	\$7,105	\$9,560	\$11,434	\$4,456	\$5,285	\$3,251	\$0	\$0	\$0
Personal Services - Subtotal	\$528,938	\$470,483	\$560,647	\$539,874	\$400,945	\$367,428	\$330,011	\$0	\$0	\$0
All Other										
Professional Services	\$20,650	\$2,711	\$766	\$0	\$410	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,113	\$2,794	\$3,545	\$1,303	\$522	\$1,631	\$1,625	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$28,161	\$20,490	\$17,350	\$19,093	\$18,821	\$15,262	\$648	\$0	\$0	\$0
Commodities	\$7,822	\$7,689	\$6,474	\$4,650	\$3,295	\$1,865	\$978	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,763	\$8,141	\$7,458	\$7,976	\$9,951	\$8,725	\$7,281	\$0	\$0	\$0
All Other - Subtotal	\$89,310	\$47,336	\$41,425	\$35,053	\$58,329	\$17,377	\$11,138	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$618,248</b>	<b>\$517,819</b>	<b>\$602,072</b>	<b>\$574,927</b>	<b>\$459,275</b>	<b>\$384,805</b>	<b>\$341,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**0029 - Marine Patrol - Bureau of**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,185,064	\$1,926,691	\$2,047,031	\$2,051,328	\$1,931,439	\$2,087,555	\$2,034,681	\$2,014,200	\$2,109,669	\$2,051,213
Retirement Costs	\$826,865	\$804,825	\$842,817	\$868,266	\$841,321	\$920,356	\$786,020	\$582,811	\$570,551	\$755,017
Health Insurance	\$407,591	\$412,747	\$421,396	\$429,295	\$420,341	\$434,360	\$396,387	\$411,394	\$419,780	\$424,592
Other Fringe Benefits	\$105,065	\$108,548	\$118,834	\$132,142	\$128,195	\$131,668	\$96,163	\$99,977	\$99,591	\$108,915
Personal Services - Subtotal	\$4,059,586	\$3,854,815	\$4,205,203	\$4,436,130	\$4,567,656	\$4,489,920	\$4,408,896	\$3,951,081	\$4,063,049	\$4,366,969
All Other										
Professional Services	\$26,029	\$21,661	\$6,874	\$6,231	\$6,207	\$2,970	\$4,835	\$11,343	\$17,283	\$10,703
Travel Expenses	\$6,005	\$11,845	\$13,438	\$12,148	\$9,169	\$3,986	\$6,490	\$15,447	\$9,108	\$13,053
Miscellaneous Operating Expenses	\$432,414	\$407,851	\$446,459	\$438,843	\$418,585	\$462,059	\$432,064	\$421,143	\$370,843	\$417,837
Commodities	\$55,315	\$68,651	\$89,853	\$69,194	\$30,396	\$27,924	\$48,505	\$62,294	\$101,776	\$90,031
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108
Contributions and Transfers to Other Funds	\$5,535	\$6,962	\$12,506	\$26,713	\$34,870	\$28,300	\$24,588	\$8,530	\$14,550	\$5,297
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,738	\$0	\$0	\$0	\$0	\$0	\$0	\$48,029	\$0	\$0
All Other - Subtotal	\$1,229,537	\$1,360,952	\$1,606,615	\$1,809,703	\$1,461,027	\$1,422,874	\$1,548,142	\$1,461,658	\$1,531,456	\$1,460,057
Capital Expenditures										
Capital Expenditures	\$22,764	\$39,207	\$49,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$995,744	\$44,573	\$256,185	\$259,531	\$0	\$383,405	\$104,082	\$103,293	\$449,631	\$109,269
<b>Total Expenditures</b>	<b>\$6,284,867</b>	<b>\$5,260,340</b>	<b>\$6,068,004</b>	<b>\$6,505,363</b>	<b>\$6,028,683</b>	<b>\$6,296,200</b>	<b>\$6,061,120</b>	<b>\$5,516,032</b>	<b>\$6,044,136</b>	<b>\$5,936,295</b>



**MAR - DEPARTMENT OF MARINE RESOURCES**

**Z049 - Sea Run Fisheries and Habitat**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$338,460	\$348,768	\$250,712	\$264,977	\$238,474	\$111,736	\$0
Retirement Costs	\$0	\$0	\$0	\$101,925	\$110,863	\$79,952	\$72,789	\$54,194	\$25,008	\$0
Health Insurance	\$0	\$0	\$0	\$62,037	\$67,644	\$47,214	\$51,419	\$40,683	\$24,294	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$20,818	\$22,314	\$16,497	\$13,693	\$10,480	\$5,874	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$2,076	\$0	\$0	\$45	\$880	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$1,887,537	\$2,083,016	\$1,928,116	\$1,866,651	\$1,646,888	\$1,307,013	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$30,351	\$22,699	\$15,382	\$9,528	\$2,000	\$20,107	\$0
Travel Expenses	\$0	\$0	\$0	\$2,453	\$1,662	\$5,130	\$859	\$391	\$2,208	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$73,144	\$45,222	\$71,720	\$75,137	\$67,839	\$55,932	\$0
Commodities	\$0	\$0	\$0	\$55,446	\$62,925	\$12,451	\$8,477	\$19,219	\$7,906	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$26,370	\$59,513	\$61,855	\$39,440	\$14,639	\$21,972	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,000,894	\$971,744	\$816,682	\$594,124	\$664,218	\$514,168	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$36,018	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$13,790	\$0	\$49,615	\$57,842	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,902,221</b>	<b>\$3,054,760</b>	<b>\$2,794,412</b>	<b>\$2,518,617</b>	<b>\$2,311,106</b>	<b>\$1,821,182</b>	<b>\$0</b>

**MAR - DEPARTMENT OF MARINE RESOURCES**

**All Programs**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,568,721	\$1,495,887	\$1,606,773	\$1,603,885	\$1,541,784	\$1,419,968	\$1,406,797	\$1,421,605	\$1,362,447	\$768,467
Retirement Costs	\$398,818	\$424,111	\$461,090	\$474,271	\$485,299	\$440,960	\$370,740	\$321,893	\$311,034	\$235,231
Health Insurance	\$352,389	\$325,926	\$339,031	\$346,935	\$357,101	\$338,360	\$353,997	\$345,100	\$351,137	\$159,518
Other Fringe Benefits	\$80,325	\$78,385	\$91,072	\$102,693	\$99,422	\$94,381	\$71,128	\$70,330	\$72,216	\$36,923
Unemployment Reimbursements	\$0	\$0	\$3,065	\$982	\$11,705	\$8,992	\$3,027	\$0	\$0	\$0
Personal Services - Subtotal	\$10,857,920	\$10,512,879	\$10,995,343	\$13,043,441	\$13,777,768	\$13,330,889	\$13,022,667	\$11,910,021	\$11,608,626	\$11,881,147
All Other										
Professional Services	\$127,448	\$159,589	\$85,596	\$76,997	\$82,279	\$103,367	\$135,370	\$130,966	\$172,310	\$153,496
Travel Expenses	\$8,787	\$20,747	\$29,593	\$18,979	\$10,424	\$8,571	\$11,406	\$9,978	\$12,433	\$7,034
Miscellaneous Operating Expenses	\$611,454	\$598,189	\$571,219	\$562,580	\$447,436	\$391,511	\$388,507	\$366,905	\$286,693	\$266,021
Commodities	\$304,691	\$297,715	\$387,913	\$340,105	\$362,172	\$282,444	\$302,433	\$386,732	\$302,290	\$237,791
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$1,000	\$2,000	\$0	\$60	\$0	\$0	\$500	\$5,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$25,000	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108
All Other - Subtotal	\$4,423,753	\$5,106,299	\$7,385,044	\$6,835,652	\$7,404,643	\$7,969,002	\$8,400,785	\$8,974,794	\$6,213,428	\$6,765,094
Capital Expenditures										
Capital Expenditures	\$13,968	\$45,996	\$11,900	\$37,877	\$0	\$0	\$44,844	\$0	\$0	\$18,691
Capital Expenditures - Subtotal	\$1,028,982	\$164,759	\$773,326	\$346,395	\$62,335	\$565,655	\$233,668	\$138,793	\$576,776	\$144,741
<b>Total Expenditures</b>	<b>\$16,310,655</b>	<b>\$15,783,937</b>	<b>\$19,153,713</b>	<b>\$20,225,488</b>	<b>\$21,244,747</b>	<b>\$21,865,546</b>	<b>\$21,657,120</b>	<b>\$21,023,607</b>	<b>\$18,398,830</b>	<b>\$18,790,983</b>