

**MAR00 DEPARTMENT OF MARINE RESOURCES**  
**188S BUREAU OF MARINE SCIENCE**  
**0027 BUREAU OF MARINE SCIENCE**

Account: 01013A002701 BUREAU OF MARINE SCIENCE  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	428,075	583,643	635,892	618,015	63,326	60,586	699,218	678,601
312000	PERM PART TIME FULL BEN	19,089	28,252	0	0	0	0	0	0
318000	PERM VACATION PAY	35,560	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	23,613	0	0	0	0	0	0	0
318200	PERM SICK PAY	16,121	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,134	0	0	0	0	0	0	0
319500	ATTRITION	0	(49,525)	(13,792)	(13,422)	(790)	(764)	(14,582)	(14,186)
321000	LIMITED PERIOD REGULAR	119,708	125,242	132,963	129,177	(17,176)	(15,990)	115,787	113,187
328000	LIMIT PER VACATION PAY	10,727	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,325	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,607	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	10,685	14,621	15,449	14,766	0	0	15,449	14,766
338000	SEASONAL VACATION PAY	628	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	652	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	352	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	1,284	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,910	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,715	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,828	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	44,901	48,638	49,886	48,509	2,539	2,452	52,425	50,961
363100	LONGEVITY PAY	5,805	7,340	8,176	8,376	702	728	8,878	9,104
363400	CALL OUT PAY	397	0	0	0	0	0	0	0
363500	STAND BY PAY	21,353	18,022	19,705	19,928	0	0	19,705	19,928
390100	HEALTH INSURANCE	159,518	171,212	213,917	222,533	21,090	21,939	235,007	244,472
390500	DENTAL INSURANCE	4,794	5,876	5,394	5,634	424	443	5,818	6,077
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,889	19,916	18,902	18,229	1,464	1,411	20,366	19,640
390800	EMPLOYER RETIREE HEALTH	95,538	83,313	84,741	86,992	4,856	4,955	89,597	91,947
391000	EMPLOYER RETIREMENT COSTS	29,602	29,855	49,151	47,780	2,580	2,496	51,731	50,276
391100	EMPLOYER GROUP LIFE	5,350	5,588	6,763	6,353	302	282	7,065	6,635
391200	EMPLOYER MEDICARE COST	8,213	9,107	9,858	9,613	706	683	10,564	10,296
396000	RETIRE UNFUNDED LIABILTY-REG	110,091	116,858	144,716	143,446	8,291	8,171	153,007	151,617
397200	TELEPHONE ALLOWANCE	432	540	432	432	0	0	432	432
397800	INTEREST DUE EMPLOYEES	246	0	0	0	0	0	0	0
	SUB TOTAL	1,200,138	1,218,498	1,382,153	1,366,361	88,314	87,392	1,470,467	1,453,753
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	153,236	55,127	52,127	52,127	0	0	52,127	52,127
410000	PROF. SERVICES, BY STATE	260	2,500	2,500	2,500	0	0	2,500	2,500
420000	TRAVEL EXPENSES, IN STATE	3,350	4,794	4,794	4,794	5,000	5,000	9,794	9,794
430000	TRAVEL EXPENSES, OUT OF STATE	3,684	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	8,904	6,150	6,150	6,150	0	0	6,150	6,150
450000	UTILITY SERVICES	99,026	118,313	118,313	118,313	0	0	118,313	118,313
460000	RENTS	67,528	131,725	131,725	131,725	10,000	10,000	141,725	141,725

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01013A002701 BUREAU OF MARINE SCIENCE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
470000	REPAIRS	20,504	54,771	54,771	54,771	0	0	54,771	54,771
480000	INSURANCE	26,105	26,231	26,231	26,231	0	0	26,231	26,231
490000	GENERAL OPERATIONS	40,564	81,121	81,121	81,121	0	0	81,121	81,121
500000	EMPLOYEE TRAINING	1,819	(800)	0	0	0	0	0	0
510000	COMMODITIES - FOOD	205	2,199	2,199	2,199	0	0	2,199	2,199
520000	COMMODITIES - FUEL	136,870	91,841	91,041	91,041	0	0	91,041	91,041
530000	TECHNOLOGY	13,044	0	3,000	3,000	0	0	3,000	3,000
540000	CLOTHING	621	500	500	500	0	0	500	500
550000	EQUIPMENT	311	8,750	8,750	8,750	0	0	8,750	8,750
560000	OFFICE & OTHER SUPPLIES	86,483	94,524	94,524	94,524	4,500	4,500	99,024	99,024
580000	HIGHWAY MATERIALS	258	0	0	0	0	0	0	0
800000	INTEREST	172	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	1,400	0	0	0	0	0	0	0
	SUB TOTAL	664,340	677,746	677,746	677,746	19,500	19,500	697,246	697,246
<b>Capital Expenditures</b>									
720000	EQUIPMENT	18,691	0	0	0	0	0	0	0
	SUB TOTAL	18,691	0	0	0	0	0	0	0
	TOTAL	1,883,170	1,896,244	2,059,899	2,044,107	107,814	106,892	2,167,713	2,150,999

**MAR00 DEPARTMENT OF MARINE RESOURCES**  
**188S BUREAU OF MARINE SCIENCE**  
**0027 BUREAU OF MARINE SCIENCE**

Account: 01313A002730 FEDERAL PROGRAMS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	149,542	111,810	55,913	55,551	(40,491)	(40,700)	15,422	14,851
318000	PERM VACATION PAY	11,556	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,690	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,414	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	830	0	0	0	0	0	0	0
319500	ATTRITION	0	(89,035)	(18,684)	(18,248)	444	433	(18,240)	(17,815)
321000	LIMITED PERIOD REGULAR	842,209	1,225,428	975,009	952,653	17,370	18,248	992,379	970,901
328000	LIMIT PER VACATION PAY	78,003	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	47,174	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	39,464	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	133	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	35,366	65,451	71,715	68,393	0	0	71,715	68,393
338000	SEASONAL VACATION PAY	1,635	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,620	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	623	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,504	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,854	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,086	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	57,379	68,940	54,537	53,131	(4,437)	(4,436)	50,100	48,695
362200	STIPEND-DIVERS,TEACHERS	0	2,250	0	0	0	0	0	0
363100	LONGEVITY PAY	9,491	9,941	10,508	10,655	(162)	(208)	10,346	10,447
363700	DIVERS PAY	602	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	102	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	294,270	442,760	285,879	297,397	9,862	10,259	295,741	307,656
390500	DENTAL INSURANCE	8,960	11,312	7,730	8,086	(10)	(11)	7,720	8,075
390600	EMPLOYEE HLTH SVS/WORKERS COMP	30,484	37,010	26,894	26,019	(34)	(34)	26,860	25,985
390800	EMPLOYER RETIREE HEALTH	164,139	243,531	114,788	118,273	(2,726)	(2,810)	112,062	115,463
391000	EMPLOYER RETIREMENT COSTS	47,454	47,009	61,018	59,589	(1,448)	(1,417)	59,570	58,172
391100	EMPLOYER GROUP LIFE	8,665	9,414	8,555	8,079	113	101	8,668	8,180
391200	EMPLOYER MEDICARE COST	14,495	18,071	14,271	13,970	(396)	(388)	13,875	13,582
396000	RETIRE UNFUNDED LIABILTY-REG	188,706	210,062	196,020	195,029	(4,653)	(4,635)	191,367	190,394
396200	RETIR UNFUNDED LIABLTY-MAR PAT	433	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	27	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	82	0	0	0	0	0	0	0
	SUB TOTAL	2,059,990	2,413,954	1,864,153	1,848,577	(26,568)	(25,598)	1,837,585	1,822,979
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	157,359	228,175	213,375	213,375	0	0	213,375	213,375
410000	PROF. SERVICES, BY STATE	0	8,612	8,612	8,612	0	0	8,612	8,612
420000	TRAVEL EXPENSES, IN STATE	24,946	52,029	52,029	52,029	0	0	52,029	52,029
430000	TRAVEL EXPENSES, OUT OF STATE	13,897	19,212	19,212	19,212	0	0	19,212	19,212
440000	STATE VEHICLES OPERATION	4,025	279	279	279	0	0	279	279
450000	UTILITY SERVICES	199	2,889	2,889	2,889	0	0	2,889	2,889
460000	RENTS	92,642	136,721	136,721	136,721	0	0	136,721	136,721

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01313A002730 FEDERAL PROGRAMS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
470000	REPAIRS	6,169	10,460	10,460	10,460	0	0	10,460	10,460
480000	INSURANCE	8,367	5,002	5,002	5,002	0	0	5,002	5,002
490000	GENERAL OPERATIONS	25,488	14,178	14,178	14,178	0	0	14,178	14,178
500000	EMPLOYEE TRAINING	154	4,000	4,000	4,000	0	0	4,000	4,000
510000	COMMODITIES - FOOD	61	2,063	2,063	2,063	0	0	2,063	2,063
520000	COMMODITIES - FUEL	1,509	0	0	0	0	0	0	0
530000	TECHNOLOGY	19,165	0	14,800	14,800	0	0	14,800	14,800
540000	CLOTHING	4,336	3,308	3,308	3,308	0	0	3,308	3,308
550000	EQUIPMENT	747	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	34,537	21,763	21,763	21,763	0	0	21,763	21,763
580000	HIGHWAY MATERIALS	8	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	901,528	(59,087)	(59,087)	(59,087)	272,000	272,000	212,913	212,913
850000	TRANSFERS	68,904	85,031	70,624	70,624	0	0	70,624	70,624
	SUB TOTAL	1,364,042	535,235	520,828	520,828	272,000	272,000	792,828	792,828
<b>Capital Expenditures</b>									
720000	EQUIPMENT	16,781	0	0	0	0	0	0	0
	SUB TOTAL	16,781	0	0	0	0	0	0	0
	TOTAL	3,440,813	2,949,189	2,384,981	2,369,405	245,432	246,402	2,630,413	2,615,807

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002704 ATLANTIC SALMON  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
331000	SEASONAL REGULAR	1,637	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	86	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	129	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	728	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	26	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	92	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	254	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	62	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	7	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	27	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	268	0	0	0	0	0	0	0
	SUB TOTAL	3,316	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	16,519	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	423	0	0	0	0	0	0	0
460000	RENTS	66	3,723	3,723	3,723	0	0	3,723	3,723
470000	REPAIRS	1,509	340	340	340	0	0	340	340
480000	INSURANCE	179	0	0	0	0	0	0	0
550000	EQUIPMENT	1,500	4,900	4,900	4,900	0	0	4,900	4,900
560000	OFFICE & OTHER SUPPLIES	2,563	500	500	500	0	0	500	500
580000	HIGHWAY MATERIALS	13	0	0	0	0	0	0	0
850000	TRANSFERS	733	627	627	627	0	0	627	627
	SUB TOTAL	23,505	49,587	49,587	49,587	0	0	49,587	49,587
	TOTAL	26,821	49,587	49,587	49,587	0	0	49,587	49,587

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(995)	(249)	(251)	(424)	(402)	(673)	(653)
321000	LIMITED PERIOD REGULAR	13,613	15,725	15,558	15,729	24,307	22,959	39,865	38,688
328000	LIMIT PER VACATION PAY	1,174	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	693	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	622	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	489	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	809	865	0	0	1,850	1,782	1,850	1,782
363100	LONGEVITY PAY	0	0	0	0	324	312	324	312
390100	HEALTH INSURANCE	2,555	9,376	4,775	4,967	1,432	1,490	6,207	6,457
390500	DENTAL INSURANCE	98	177	165	173	66	69	231	242
390600	EMPLOYEE HLTH SVS/WORKERS COMP	343	567	572	551	229	220	801	771
390800	EMPLOYER RETIREE HEALTH	2,128	2,723	1,529	1,631	2,604	2,599	4,133	4,230
391000	EMPLOYER RETIREMENT COSTS	610	525	813	822	1,383	1,309	2,196	2,131
391100	EMPLOYER GROUP LIFE	126	120	129	125	220	199	349	324
391200	EMPLOYER MEDICARE COST	251	226	222	224	378	358	600	582
396000	RETIRE UNFUNDED LIABILTY-REG	2,447	2,348	2,612	2,690	4,445	4,284	7,057	6,974
396200	RETIR UNFUNDED LIABLTY-MAR PAT	74	0	0	0	0	0	0	0
	SUB TOTAL	26,032	31,657	26,126	26,661	36,814	35,179	62,940	61,840
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	19,992	0	0	0	0	0	0	0
460000	RENTS	992	6,591	6,591	6,591	0	0	6,591	6,591
470000	REPAIRS	20	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	465	10,630	10,630	10,630	0	0	10,630	10,630
560000	OFFICE & OTHER SUPPLIES	60,045	0	0	0	0	0	0	0
850000	TRANSFERS	3,020	128	128	128	0	0	128	128
	SUB TOTAL	84,535	17,349	17,349	17,349	0	0	17,349	17,349
	TOTAL	110,567	49,006	43,475	44,010	36,814	35,179	80,289	79,189

**MAR00 DEPARTMENT OF MARINE RESOURCES**  
**188S BUREAU OF MARINE SCIENCE**  
**0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002706 KENNEBEC FISHERIES  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
318200	PERM SICK PAY	(124)	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,169)	(3,391)	(3,357)	1,522	1,510	(1,869)	(1,847)
321000	LIMITED PERIOD REGULAR	39,039	182,974	175,209	174,196	(90,651)	(89,954)	84,558	84,242
328000	LIMIT PER VACATION PAY	2,270	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,418	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,498	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	18,501	23,430	25,329	24,377	0	0	25,329	24,377
338000	SEASONAL VACATION PAY	350	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	964	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,388	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,741	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,961	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,307	11,821	10,681	10,543	(4,130)	(4,083)	6,551	6,460
363100	LONGEVITY PAY	162	1,248	756	728	(324)	(312)	432	416
364800	COMP U/P NO RETIREMENT	4,928	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	21,228	65,192	67,581	70,300	(27,327)	(28,427)	40,254	41,873
390500	DENTAL INSURANCE	721	1,775	1,653	1,730	(662)	(692)	991	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,615	5,675	5,678	5,510	(2,288)	(2,204)	3,390	3,306
390800	EMPLOYER RETIREE HEALTH	9,493	36,021	20,839	21,764	(9,350)	(9,786)	11,489	11,978
391000	EMPLOYER RETIREMENT COSTS	2,582	6,953	11,074	10,965	(4,969)	(4,930)	6,105	6,035
391100	EMPLOYER GROUP LIFE	419	1,431	1,592	1,523	(795)	(754)	797	769
391200	EMPLOYER MEDICARE COST	1,150	2,991	3,024	2,995	(1,357)	(1,347)	1,667	1,648
396000	RETIRE UNFUNDED LIABILTY-REG	11,084	31,069	35,585	35,886	(15,965)	(16,135)	19,620	19,751
	SUB TOTAL	130,696	357,411	355,610	357,160	(156,296)	(157,114)	199,314	200,046
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	(3,002)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	838	280	280	280	0	0	280	280
430000	TRAVEL EXPENSES, OUT OF STATE	0	952	952	952	0	0	952	952
440000	STATE VEHICLES OPERATION	6,544	6,171	6,171	6,171	0	0	6,171	6,171
460000	RENTS	6,263	1,483	683	683	0	0	683	683
480000	INSURANCE	136	858	858	858	0	0	858	858
490000	GENERAL OPERATIONS	16	3,463	461	461	0	0	461	461
530000	TECHNOLOGY	765	0	800	800	0	0	800	800
540000	CLOTHING	49	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	578	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	65	0	0	0	0	0	0	0
850000	TRANSFERS	4,099	23,205	23,205	23,205	0	0	23,205	23,205
	SUB TOTAL	19,355	33,410	33,410	33,410	0	0	33,410	33,410
	TOTAL	150,050	390,821	389,020	390,570	(156,296)	(157,114)	232,724	233,456





**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002712 SCALLOP RESEARCH FUND  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,627)	(459)	(461)	(99)	(100)	(558)	(561)
321000	LIMITED PERIOD REGULAR	30,734	27,121	28,731	28,808	6,224	6,291	34,955	35,099
328000	LIMIT PER VACATION PAY	90	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	353	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	129	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	70	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,786	4,659	4,536	4,719	1,910	1,987	6,446	6,706
390500	DENTAL INSURANCE	218	177	165	173	66	69	231	242
390600	EMPLOYEE HLTH SVS/WORKERS COMP	762	567	572	551	229	221	801	772
390800	EMPLOYER RETIREE HEALTH	3,857	4,451	2,824	2,988	612	652	3,436	3,640
391000	EMPLOYER RETIREMENT COSTS	1,057	859	1,501	1,505	325	329	1,826	1,834
391100	EMPLOYER GROUP LIFE	217	192	238	229	52	50	290	279
391200	EMPLOYER MEDICARE COST	451	369	410	411	89	90	499	501
396000	RETIRE UNFUNDED LIABILTY-REG	4,540	3,839	4,823	4,926	1,045	1,076	5,868	6,002
	SUB TOTAL	48,265	40,607	43,341	43,849	10,453	10,665	53,794	54,514
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	16,024	27,338	26,938	26,938	0	0	26,938	26,938
420000	TRAVEL EXPENSES, IN STATE	3,311	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	727	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	150	0	0	0	0	0	0	0
470000	REPAIRS	152	0	0	0	0	0	0	0
480000	INSURANCE	445	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,073	10,000	10,000	10,000	0	0	10,000	10,000
530000	TECHNOLOGY	394	0	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	753	1,500	1,500	1,500	0	0	1,500	1,500
850000	TRANSFERS	2,143	3,976	3,976	3,976	0	0	3,976	3,976
	SUB TOTAL	30,172	44,314	44,314	44,314	0	0	44,314	44,314
	TOTAL	78,437	84,921	87,655	88,163	10,453	10,665	98,108	98,828

## MAR00 DEPARTMENT OF MARINE RESOURCES

## 188S BUREAU OF MARINE SCIENCE

## 0027 BUREAU OF MARINE SCIENCE

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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	5,057	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	315	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	215	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	375	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	328	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,726	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	66	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	230	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	862	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	212	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	48	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	90	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	910	0	0	0	0	0	0	0
	SUB TOTAL	10,433	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	483	383	383	0	0	383	383
480000	INSURANCE	133	0	0	0	0	0	0	0
530000	TECHNOLOGY	31	0	100	100	0	0	100	100
850000	TRANSFERS	298	17	17	17	0	0	17	17
	SUB TOTAL	462	500	500	500	0	0	500	500
	TOTAL	10,894	500	500	500	0	0	500	500

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002715 LOBSTER RESEARCH, EDUCATION AND DEVELOPMENT FUND

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	141,771	223,074	223,074	223,074	0	0	223,074	223,074
490000	GENERAL OPERATIONS	0	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	3,981	10,435	10,435	10,435	0	0	10,435	10,435
	SUB TOTAL	145,752	238,509	238,509	238,509	0	0	238,509	238,509
	TOTAL	145,752	238,509	238,509	238,509	0	0	238,509	238,509

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002716 HALIBUT FUND  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	20,000	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	2,209	2,209	2,209	0	0	2,209	2,209
490000	GENERAL OPERATIONS	1	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	8,180	8,180	8,180	0	0	8,180	8,180
850000	TRANSFERS	562	374	374	374	0	0	374	374
	SUB TOTAL	20,563	10,763	10,763	10,763	0	0	10,763	10,763
	TOTAL	20,563	10,763	10,763	10,763	0	0	10,763	10,763

## MAR00 DEPARTMENT OF MARINE RESOURCES

## 188S BUREAU OF MARINE SCIENCE

## 0027 BUREAU OF MARINE SCIENCE

Account: 01413A002720 MARINE FISHERIES RESEARCH AND DEVELOPMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(16,224)	(4,363)	(4,332)	(74)	(73)	(4,437)	(4,405)
321000	LIMITED PERIOD REGULAR	175,207	254,706	261,514	258,495	4,356	4,330	265,870	262,825
322000	LIM PER PART TIME FUL BEN	756	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	14,922	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,037	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,791	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	10,073	0	0	0	0	0	0	0
346000	PART TIME ACTING CAPACITY	476	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	366	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,579	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,914	12,152	9,683	9,459	240	238	9,923	9,697
362200	STIPEND-DIVERS,TEACHERS	0	2,750	0	0	0	0	0	0
363100	LONGEVITY PAY	728	780	1,566	2,870	0	0	1,566	2,870
363700	DIVERS PAY	1,392	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	52,920	65,614	63,023	65,563	0	0	63,023	65,563
390500	DENTAL INSURANCE	1,472	1,934	1,804	1,886	0	0	1,804	1,886
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,384	6,185	6,234	6,006	0	0	6,234	6,006
390800	EMPLOYER RETIREE HEALTH	29,304	44,376	26,812	28,089	452	473	27,264	28,562
391000	EMPLOYER RETIREMENT COSTS	9,026	8,565	14,253	14,151	240	238	14,493	14,389
391100	EMPLOYER GROUP LIFE	1,315	1,653	1,678	1,613	42	40	1,720	1,653
391200	EMPLOYER MEDICARE COST	2,731	3,096	3,240	3,235	66	65	3,306	3,300
396000	RETIRE UNFUNDED LIABILTY-REG	34,244	38,277	45,789	46,315	771	781	46,560	47,096
	SUB TOTAL	373,639	423,864	431,233	433,350	6,093	6,092	437,326	439,442
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	3,037	3,037	3,037	0	0	3,037	3,037
420000	TRAVEL EXPENSES, IN STATE	254	0	0	0	0	0	0	0
480000	INSURANCE	1,292	0	0	0	0	0	0	0
540000	CLOTHING	53	0	0	0	0	0	0	0
850000	TRANSFERS	10,538	13,451	13,451	13,451	0	0	13,451	13,451
	SUB TOTAL	12,138	16,488	16,488	16,488	0	0	16,488	16,488
	TOTAL	385,776	440,352	447,721	449,838	6,093	6,092	453,814	455,930

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002732 MARINE RESEARCH REVOLVING FUND  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	1,627	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	282	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	33	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	43	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	109	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	378	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	14	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	50	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	287	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	71	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	9	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	30	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	303	0	0	0	0	0	0	0
	SUB TOTAL	3,237	0	0	0	0	0	0	0
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	12,745	12,745	12,745	0	0	12,745	12,745
850000	TRANSFERS	91	648	648	648	0	0	648	648
	SUB TOTAL	91	13,393	13,393	13,393	0	0	13,393	13,393
	TOTAL	3,328	13,393	13,393	13,393	0	0	13,393	13,393

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002733 SEA URCHIN RESEARCH FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	10,495	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	66	0	0	0	0	0	0	0
363700	DIVERS PAY	36	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,957	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	73	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	258	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,293	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	357	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	73	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	152	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,533	0	0	0	0	0	0	0
	SUB TOTAL	16,294	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	38,500	72,771	72,071	72,071	0	0	72,071	72,071
420000	TRAVEL EXPENSES, IN STATE	2,114	1,122	1,122	1,122	0	0	1,122	1,122
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,244	2,244	2,244	0	0	2,244	2,244
440000	STATE VEHICLES OPERATION	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	921	3,662	3,662	3,662	0	0	3,662	3,662
470000	REPAIRS	1,800	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	791	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	12,152	4,429	4,429	4,429	0	0	4,429	4,429
530000	TECHNOLOGY	667	0	700	700	0	0	700	700
540000	CLOTHING	0	562	562	562	0	0	562	562
560000	OFFICE & OTHER SUPPLIES	1,445	6,732	6,732	6,732	0	0	6,732	6,732
850000	TRANSFERS	2,097	11,581	11,581	11,581	0	0	11,581	11,581
	SUB TOTAL	60,487	107,303	107,303	107,303	0	0	107,303	107,303
	TOTAL	76,781	107,303	107,303	107,303	0	0	107,303	107,303

## MAR00 DEPARTMENT OF MARINE RESOURCES

## 188S BUREAU OF MARINE SCIENCE

## 0027 BUREAU OF MARINE SCIENCE

Account: 01413A002736 DEPARTMENT OF MARINE RESOURCES EDUCATIONAL FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,695)	(478)	(470)	0	0	(478)	(470)
321000	LIMITED PERIOD REGULAR	23,951	28,059	29,728	29,121	0	0	29,728	29,121
328000	LIMIT PER VACATION PAY	2,679	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,757	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	706	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	38	0	0	0	0	0	0	0
363100	LONGEVITY PAY	167	208	216	251	0	0	216	251
390100	HEALTH INSURANCE	5,775	6,890	6,019	6,261	0	0	6,019	6,261
390500	DENTAL INSURANCE	163	178	166	172	0	0	166	172
390600	EMPLOYEE HLTH SVS/WORKERS COMP	568	568	572	550	0	0	572	550
390800	EMPLOYER RETIREE HEALTH	3,705	4,639	2,943	3,046	0	0	2,943	3,046
391000	EMPLOYER RETIREMENT COSTS	988	895	1,565	1,535	0	0	1,565	1,535
391100	EMPLOYER GROUP LIFE	222	202	248	236	0	0	248	236
391200	EMPLOYER MEDICARE COST	406	385	427	419	0	0	427	419
396000	RETIRE UNFUNDED LIABILTY-REG	4,238	4,002	5,027	5,023	0	0	5,027	5,023
	SUB TOTAL	45,363	44,331	46,433	46,144	0	0	46,433	46,144
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	93,088	74,983	73,783	73,783	0	0	73,783	73,783
410000	PROF. SERVICES, BY STATE	0	300	300	300	0	0	300	300
420000	TRAVEL EXPENSES, IN STATE	91	600	600	600	0	0	600	600
430000	TRAVEL EXPENSES, OUT OF STATE	315	100	100	100	0	0	100	100
440000	STATE VEHICLES OPERATION	1,101	1,817	1,817	1,817	0	0	1,817	1,817
450000	UTILITY SERVICES	1,122	1,482	1,482	1,482	0	0	1,482	1,482
460000	RENTS	4,891	3,200	3,200	3,200	0	0	3,200	3,200
470000	REPAIRS	5,334	6,000	6,000	6,000	0	0	6,000	6,000
480000	INSURANCE	1,774	1,950	1,950	1,950	0	0	1,950	1,950
490000	GENERAL OPERATIONS	15,957	13,085	13,085	13,085	0	0	13,085	13,085
500000	EMPLOYEE TRAINING	35	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	2,237	3,279	3,279	3,279	0	0	3,279	3,279
520000	COMMODITIES - FUEL	0	4,739	4,739	4,739	0	0	4,739	4,739
530000	TECHNOLOGY	1,117	0	1,200	1,200	0	0	1,200	1,200
540000	CLOTHING	65	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	25,986	13,000	13,000	13,000	0	0	13,000	13,000
580000	HIGHWAY MATERIALS	184	0	0	0	0	0	0	0
800000	INTEREST	27	0	0	0	0	0	0	0
850000	TRANSFERS	5,579	6,086	6,086	6,086	0	0	6,086	6,086
900000	CHARGES TO ASSETS AND LIAB.	38,501	29,718	29,718	29,718	0	0	29,718	29,718
	SUB TOTAL	197,402	162,839	162,839	162,839	0	0	162,839	162,839
	TOTAL	242,765	207,170	209,272	208,983	0	0	209,272	208,983



**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002740 EDUCATION REVOLVING FUND  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	4,793	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	1,661	0	0	0	0	0	0	0
450000	UTILITY SERVICES	852	0	0	0	0	0	0	0
460000	RENTS	0	355	355	355	0	0	355	355
470000	REPAIRS	255	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	532	336	336	336	0	0	336	336
510000	COMMODITIES - FOOD	1,402	235	235	235	0	0	235	235
520000	COMMODITIES - FUEL	4,519	0	0	0	0	0	0	0
550000	EQUIPMENT	679	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,083	8,239	8,239	8,239	0	0	8,239	8,239
580000	HIGHWAY MATERIALS	94	0	0	0	0	0	0	0
800000	INTEREST	17	0	0	0	0	0	0	0
850000	TRANSFERS	586	408	408	408	0	0	408	408
	SUB TOTAL	21,473	11,625	11,625	11,625	0	0	11,625	11,625
	TOTAL	21,473	11,625	11,625	11,625	0	0	11,625	11,625

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002742 SEAWEED MANAGEMENT FUND  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	10,182	10,182	10,182	0	0	10,182	10,182
850000	TRANSFERS	0	367	367	367	0	0	367	367
	SUB TOTAL	0	10,549	10,549	10,549	0	0	10,549	10,549
	TOTAL	0	10,549	10,549	10,549	0	0	10,549	10,549

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002743 MARINE RECREATION FISHING CONSERVATION & MANAGEMENT FUND

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	11,919	11,919	11,919	0	0	11,919	11,919
850000	TRANSFERS	0	12,426	12,426	12,426	0	0	12,426	12,426
	SUB TOTAL	0	24,345	24,345	24,345	0	0	24,345	24,345
	TOTAL	0	24,345	24,345	24,345	0	0	24,345	24,345

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002746 MAINE GROUND FISH FUND  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	52,250	55,339	55,744	(55,339)	(55,744)	0	0
319500	ATTRITION	0	(3,135)	(885)	(892)	885	892	0	0
321000	LIMITED PERIOD REGULAR	4,596	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,928	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,726	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,234	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,853	18,752	18,255	18,990	(18,255)	(18,990)	0	0
390500	DENTAL INSURANCE	70	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	247	1,135	1,144	1,102	(1,144)	(1,102)	0	0
390800	EMPLOYER RETIREE HEALTH	1,367	8,575	5,440	5,781	(5,440)	(5,781)	0	0
391000	EMPLOYER RETIREMENT COSTS	353	1,655	2,892	2,913	(2,892)	(2,913)	0	0
391100	EMPLOYER GROUP LIFE	78	377	460	443	(460)	(443)	0	0
391200	EMPLOYER MEDICARE COST	150	712	790	795	(790)	(795)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,517	7,397	9,290	9,533	(9,290)	(9,533)	0	0
	SUB TOTAL	16,122	88,073	93,056	94,755	(93,056)	(94,755)	0	0
<b>All Other</b>									
490000	GENERAL OPERATIONS	14	11,126	10,726	10,726	0	0	10,726	10,726
530000	TECHNOLOGY	330	0	400	400	0	0	400	400
850000	TRANSFERS	462	324	324	324	0	0	324	324
	SUB TOTAL	806	11,450	11,450	11,450	0	0	11,450	11,450
	TOTAL	16,928	99,523	104,506	106,205	(93,056)	(94,755)	11,450	11,450

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188S BUREAU OF MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002771 PARALYTIC SEAFOOD POISONING REVOLVING FUND

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
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 MARINE SCIENCE  
0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002772 NON FEDERAL GRANTS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	0	0	0	8,473	8,500	8,473	8,500
319500	ATTRITION	0	(4,082)	(879)	(882)	227	227	(652)	(655)
321000	LIMITED PERIOD REGULAR	3,308	63,502	52,067	52,222	(21,871)	(21,928)	30,196	30,294
322000	LIM PER PART TIME FUL BEN	5,303	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	33	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	372	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	476	3,493	2,864	2,872	(737)	(738)	2,127	2,134
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,894	15,902	12,423	12,923	1,194	1,241	13,617	14,164
390500	DENTAL INSURANCE	78	355	331	346	10	11	341	357
390600	EMPLOYEE HLTH SVS/WORKERS COMP	272	1,135	1,144	1,102	34	34	1,178	1,136
390800	EMPLOYER RETIREE HEALTH	1,079	11,166	5,400	5,714	(1,390)	(1,469)	4,010	4,245
391000	EMPLOYER RETIREMENT COSTS	320	2,155	2,870	2,879	(738)	(740)	2,132	2,139
391100	EMPLOYER GROUP LIFE	76	483	460	443	(193)	(186)	267	257
391200	EMPLOYER MEDICARE COST	126	0	784	786	(201)	(202)	583	584
396000	RETIRE UNFUNDED LIABILTY-REG	1,374	9,631	9,221	9,422	(2,372)	(2,423)	6,849	6,999
	SUB TOTAL	15,711	104,780	86,685	87,827	(17,564)	(17,673)	69,121	70,154
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	304	304	304	0	0	304	304
420000	TRAVEL EXPENSES, IN STATE	84	750	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,312	750	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	396	396	396	0	0	396	396
500000	EMPLOYEE TRAINING	0	1,400	0	0	0	0	0	0
550000	EQUIPMENT	0	(2,944)	0	0	0	0	0	0
850000	TRANSFERS	508	3,472	3,428	3,428	0	0	3,428	3,428
	SUB TOTAL	2,905	4,128	4,128	4,128	0	0	4,128	4,128
	TOTAL	18,615	108,908	90,813	91,955	(17,564)	(17,673)	73,249	74,282

## MAR00 DEPARTMENT OF MARINE RESOURCES

## 188S BUREAU OF MARINE SCIENCE

## 0027 BUREAU OF MARINE SCIENCE

Account: 01413A002773 PELAGIC AND ANADROMOUS FISHERIES FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	0	0	0	16,946	16,998	16,946	16,998
319500	ATTRITION	0	(898)	0	0	(516)	(519)	(516)	(519)
321000	LIMITED PERIOD REGULAR	13,413	14,966	0	0	14,386	14,550	14,386	14,550
328000	LIMIT PER VACATION PAY	559	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	725	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	833	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	13	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	932	935	932	935
390100	HEALTH INSURANCE	9,303	9,376	0	0	13,425	13,966	13,425	13,966
390500	DENTAL INSURANCE	176	178	0	0	331	346	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	615	568	0	0	1,144	1,102	1,144	1,102
390800	EMPLOYER RETIREE HEALTH	1,894	2,456	0	0	3,171	3,369	3,171	3,369
391000	EMPLOYER RETIREMENT COSTS	524	474	0	0	1,686	1,697	1,686	1,697
391100	EMPLOYER GROUP LIFE	113	110	0	0	122	117	122	117
391200	EMPLOYER MEDICARE COST	182	204	0	0	461	464	461	464
396000	RETIRE UNFUNDED LIABILTY-REG	2,249	2,119	0	0	5,416	5,555	5,416	5,555
	SUB TOTAL	30,599	29,553	0	0	57,504	58,580	57,504	58,580
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	557	4,940	4,940	4,940	0	0	4,940	4,940
480000	INSURANCE	135	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	76	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	3,473	3,473	3,473	0	0	3,473	3,473
850000	TRANSFERS	881	3,630	3,630	3,630	0	0	3,630	3,630
	SUB TOTAL	1,649	12,043	12,043	12,043	0	0	12,043	12,043
	TOTAL	32,248	41,596	12,043	12,043	57,504	58,580	69,547	70,623

**MAR00 DEPARTMENT OF MARINE RESOURCES  
 188S BUREAU OF MARINE SCIENCE  
 0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002774 OCEAN ENERGY FUND  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
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 MARINE SCIENCE**  
**0027 BUREAU OF MARINE SCIENCE**

Account: 01413A002780 LOBSTER MANAGEMENT FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	47,189	63,502	67,284	64,792	0	0	67,284	64,792
318000	PERM VACATION PAY	5,887	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,540	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,459	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,568)	(2,727)	(2,643)	(1,162)	(1,170)	(3,889)	(3,813)
321000	LIMITED PERIOD REGULAR	62,404	102,132	93,693	91,194	70,543	71,024	164,236	162,218
322000	LIM PER PART TIME FUL BEN	8,251	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,438	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,975	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,360	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,142	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,835	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,012	8,301	8,853	8,578	2,062	2,068	10,915	10,646
362200	STIPEND-DIVERS,TEACHERS	0	1,000	0	0	0	0	0	0
363100	LONGEVITY PAY	0	936	648	624	0	0	648	624
363700	DIVERS PAY	500	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	43,399	60,849	40,949	42,598	23,802	24,760	64,751	67,358
390500	DENTAL INSURANCE	1,065	1,295	1,042	1,089	602	630	1,644	1,719
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,873	4,142	3,604	3,470	2,082	2,005	5,686	5,475
390800	EMPLOYER RETIREE HEALTH	19,226	28,907	16,758	17,133	7,137	7,581	23,895	24,714
391000	EMPLOYER RETIREMENT COSTS	5,223	5,578	8,908	8,631	3,793	3,819	12,701	12,450
391100	EMPLOYER GROUP LIFE	1,115	1,266	1,418	1,318	607	586	2,025	1,904
391200	EMPLOYER MEDICARE COST	2,050	2,401	2,431	2,356	1,035	1,042	3,466	3,398
396000	RETIRE UNFUNDED LIABILTY-REG	22,428	24,933	28,618	28,249	12,188	12,500	40,806	40,749
	SUB TOTAL	253,373	294,674	271,479	267,389	122,689	124,845	394,168	392,234
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	557	0	0	0	0	0	0	0
530000	TECHNOLOGY	58	0	0	0	0	0	0	0
850000	TRANSFERS	7,133	7,237	7,237	7,237	0	0	7,237	7,237
	SUB TOTAL	7,748	7,237	7,237	7,237	0	0	7,237	7,237
	TOTAL	261,121	301,911	278,716	274,626	122,689	124,845	401,405	399,471

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

Account: 01013A002940 BUREAU OF MARINE PATROL  
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,535,925	1,894,864	1,934,305	1,898,690	24,808	25,095	1,959,113	1,923,785
318000	PERM VACATION PAY	64,476	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	74,455	0	0	0	0	0	0	0
318200	PERM SICK PAY	22,215	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	5,138	0	0	0	0	0	0	0
319500	ATTRITION	0	(123,587)	(33,599)	(32,966)	(471)	(476)	(34,070)	(33,442)
321000	LIMITED PERIOD REGULAR	89,859	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	4,299	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	394	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,732	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	316	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	15	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,110	63,351	63,351	63,351	0	0	63,351	63,351
361200	PREMIUM OVERTIME	67,297	56,522	58,101	58,101	0	0	58,101	58,101
361600	RETRO LUMP SUM PYMT	3,917	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	54,865	57,200	59,400	57,200	648	624	60,048	57,824
362200	STIPEND-DIVERS,TEACHERS	0	4,000	2,000	2,000	0	0	2,000	2,000
362300	I.T. TRAINING STIPEND	8,023	7,750	7,250	7,250	0	0	7,250	7,250
363100	LONGEVITY PAY	9,627	17,871	14,760	15,635	0	0	14,760	15,635
363400	CALL OUT PAY	3,022	0	0	0	0	0	0	0
363600	COURT TIME PAY	4,649	0	0	0	0	0	0	0
363700	DIVERS PAY	2,360	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	72,597	78,092	82,295	79,732	3,969	4,015	86,264	83,747
364800	COMP U/P NO RETIREMENT	18,921	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	424,592	511,777	517,653	538,505	9,128	9,495	526,781	548,000
390500	DENTAL INSURANCE	12,268	14,201	13,241	13,840	166	173	13,407	14,013
390600	EMPLOYEE HLTH SVS/WORKERS COMP	44,345	46,536	46,904	45,182	572	551	47,476	45,733
390800	EMPLOYER RETIREE HEALTH	255,043	218,436	229,088	236,827	2,893	3,084	231,981	239,911
391000	EMPLOYER RETIREMENT COSTS	167,071	173,931	213,103	209,521	3,047	3,079	216,150	212,600
391100	EMPLOYER GROUP LIFE	14,168	14,242	16,844	15,914	247	238	17,091	16,152
391200	EMPLOYER MEDICARE COST	26,654	24,757	29,399	28,859	423	427	29,822	29,286
396000	RETIRE UNFUNDED LIABLTY-REG	51,308	53,597	67,453	68,218	0	0	67,453	68,218
396200	RETIR UNFUNDED LIABLTY-MAR PAT	281,596	298,835	348,795	349,305	5,400	5,571	354,195	354,876
397100	UNIFORM MAIN ALLOWANCE	8,017	8,250	9,000	9,000	125	125	9,125	9,125
397200	TELEPHONE ALLOWANCE	3,463	3,564	3,888	3,888	54	54	3,942	3,942
	SUB TOTAL	3,339,737	3,424,189	3,683,231	3,668,052	51,009	52,055	3,734,240	3,720,107
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	9,263	12,500	10,400	10,400	0	0	10,400	10,400
410000	PROF. SERVICES, BY STATE	1,440	2,000	2,000	2,000	59,420	59,420	61,420	61,420
420000	TRAVEL EXPENSES, IN STATE	10,491	5,899	5,899	5,899	0	0	5,899	5,899
430000	TRAVEL EXPENSES, OUT OF STATE	2,562	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	18,862	10,000	10,000	10,000	0	0	10,000	10,000

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

Account: 01013A002940 BUREAU OF MARINE PATROL  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
450000	UTILITY SERVICES	4,721	3,729	3,729	3,729	0	0	3,729	3,729
460000	RENTS	346,205	399,856	399,856	399,856	0	0	399,856	399,856
470000	REPAIRS	783	6,500	6,500	6,500	0	0	6,500	6,500
480000	INSURANCE	9,019	4,000	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	31,308	36,866	36,866	36,866	0	0	36,866	36,866
500000	EMPLOYEE TRAINING	6,940	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,251	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	3,297	8,109	8,109	8,109	0	0	8,109	8,109
530000	TECHNOLOGY	6,913	0	2,100	2,100	0	0	2,100	2,100
540000	CLOTHING	29,097	12,025	12,025	12,025	0	0	12,025	12,025
550000	EQUIPMENT	3,016	7,850	7,850	7,850	0	0	7,850	7,850
560000	OFFICE & OTHER SUPPLIES	46,457	21,607	21,607	21,607	0	0	21,607	21,607
670000	ASSISTANCE AND RELIEF GRANT	1,108	0	0	0	0	0	0	0
800000	INTEREST	(0)	0	0	0	0	0	0	0
	SUB TOTAL	532,732	533,941	533,941	533,941	59,420	59,420	593,361	593,361
	TOTAL	3,872,469	3,958,130	4,217,172	4,201,993	110,429	111,475	4,327,601	4,313,468

## 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)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
319500	ATTRITION	0	(10,858)	(2,858)	(2,869)	0	0	(2,858)	(2,869)
321000	LIMITED PERIOD REGULAR	85,788	171,861	170,333	171,246	0	0	170,333	171,246
328000	LIMIT PER VACATION PAY	5,644	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,374	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	315	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	752	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	211	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,081	7,072	7,344	7,072	0	0	7,344	7,072
362300	I.T. TRAINING STIPEND	477	1,000	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	104	1,040	0	0	0	0	0	0
363400	CALL OUT PAY	134	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	5,644	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	30,112	46,709	65,973	68,631	0	0	65,973	68,631
390500	DENTAL INSURANCE	699	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,537	4,540	4,576	4,408	0	0	4,576	4,408
390800	EMPLOYER RETIREE HEALTH	12,833	29,702	17,565	18,598	0	0	17,565	18,598
391000	EMPLOYER RETIREMENT COSTS	9,051	11,951	18,496	18,563	0	0	18,496	18,563
391100	EMPLOYER GROUP LIFE	666	1,304	1,498	1,443	0	0	1,498	1,443
391200	EMPLOYER MEDICARE COST	1,453	2,487	2,570	2,580	0	0	2,570	2,580
396000	RETIRE UNFUNDED LIABILTY-REG	(4,145)	0	0	0	0	0	0	0
396200	RETIR UNFUNDED LIABLTY-MAR PAT	20,664	22,259	32,789	33,595	0	0	32,789	33,595
397100	UNIFORM MAIN ALLOWANCE	483	1,000	1,000	1,000	0	0	1,000	1,000
397200	TELEPHONE ALLOWANCE	209	432	432	432	0	0	432	432
	SUB TOTAL	180,087	291,919	322,042	327,083	0	0	322,042	327,083
<b>All Other</b>									
430000	TRAVEL EXPENSES, OUT OF STATE	2,462	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	63,498	63,498	63,498	0	0	63,498	63,498
470000	REPAIRS	0	30,714	30,714	30,714	0	0	30,714	30,714
490000	GENERAL OPERATIONS	6,080	148	148	148	0	0	148	148
560000	OFFICE & OTHER SUPPLIES	0	14,846	14,846	14,846	0	0	14,846	14,846
850000	TRANSFERS	5,297	17,735	16,372	16,372	0	0	16,372	16,372
	SUB TOTAL	13,839	126,941	125,578	125,578	0	0	125,578	125,578
<b>Capital Expenditures</b>									
720000	EQUIPMENT	9,959	0	0	0	0	0	0	0
	SUB TOTAL	9,959	0	0	0	0	0	0	0
	TOTAL	203,885	418,860	447,620	452,661	0	0	447,620	452,661

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,062	0	0	0	24,807	25,095	24,807	25,095
319500	ATTRITION	0	(7,688)	(1,385)	(1,391)	(959)	(968)	(2,344)	(2,359)
321000	LIMITED PERIOD REGULAR	21,813	123,610	82,397	82,898	30,478	30,826	112,875	113,724
322000	LIM PER PART TIME FUL BEN	11,917	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,045	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	886	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	539	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,799	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,081	3,536	3,672	3,536	648	624	4,320	4,160
362300	I.T. TRAINING STIPEND	1,000	1,000	500	500	0	0	500	500
364100	NON STANDARD DIFFERENTIAL	0	0	0	0	3,969	4,015	3,969	4,015
364800	COMP U/P NO RETIREMENT	4,992	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,868	43,973	24,075	25,045	27,382	28,485	51,457	53,530
390500	DENTAL INSURANCE	306	1,065	662	692	496	519	1,158	1,211
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,461	3,405	2,288	2,204	1,716	1,653	4,004	3,857
390800	EMPLOYER RETIREE HEALTH	5,876	21,032	8,510	9,016	5,888	6,281	14,398	15,297
391000	EMPLOYER RETIREMENT COSTS	3,435	8,995	8,961	8,999	4,637	4,688	13,598	13,687
391100	EMPLOYER GROUP LIFE	231	928	720	709	498	488	1,218	1,197
391200	EMPLOYER MEDICARE COST	724	1,758	1,246	1,251	857	867	2,103	2,118
396000	RETIRE UNFUNDED LIABILTY-REG	1,922	5,147	0	0	5,116	5,272	5,116	5,272
396200	RETIR UNFUNDED LIABILTY-MAR PAT	5,452	14,608	15,887	16,287	5,400	5,571	21,287	21,858
397100	UNIFORM MAIN ALLOWANCE	375	500	500	500	125	125	625	625
397200	TELEPHONE ALLOWANCE	162	216	216	216	54	54	270	270
	SUB TOTAL	75,943	222,085	148,249	150,462	111,112	113,595	259,361	264,057
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,645	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	9,051	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	27	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	4,623	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	41,131	0	0	0	100,000	100,000	100,000	100,000
450000	UTILITY SERVICES	550	0	0	0	0	0	0	0
460000	RENTS	23,387	0	0	0	0	0	0	0
470000	REPAIRS	30,504	264,000	216,300	216,300	100,000	100,000	316,300	316,300
490000	GENERAL OPERATIONS	260	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	15,136	0	0	0	50,000	50,000	50,000	50,000
530000	TECHNOLOGY	70,760	0	47,700	47,700	0	0	47,700	47,700
540000	CLOTHING	3,927	0	0	0	0	0	0	0
550000	EQUIPMENT	26,762	0	0	0	100,000	100,000	100,000	100,000
560000	OFFICE & OTHER SUPPLIES	8,522	0	0	0	20,000	20,000	20,000	20,000
850000	TRANSFERS	7,294	0	0	0	0	0	0	0
	SUB TOTAL	243,581	264,000	264,000	264,000	370,000	370,000	634,000	634,000

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

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

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Capital Expenditures</b>								
720000 EQUIPMENT	35,579	0	0	0	0	0	0	0
SUB TOTAL	35,579	0	0	0	0	0	0	0
TOTAL	355,104	486,085	412,249	414,462	481,112	483,595	893,361	898,057

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

Account: 01413A002910 SEED LOBSTER FUND  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	45,611	52,722	52,722	52,722	0	0	52,722	52,722
410000	PROF. SERVICES, BY STATE	0	194	194	194	0	0	194	194
420000	TRAVEL EXPENSES, IN STATE	7,547	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	524	0	0	0	0	0	0	0
460000	RENTS	6,917	0	0	0	0	0	0	0
470000	REPAIRS	119	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,936	1,122	1,122	1,122	0	0	1,122	1,122
540000	CLOTHING	368	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	33,839	50,491	50,491	50,491	0	0	50,491	50,491
800000	INTEREST	5	0	0	0	0	0	0	0
850000	TRANSFERS	2,832	4,326	4,326	4,326	0	0	4,326	4,326
	SUB TOTAL	103,699	108,855	108,855	108,855	0	0	108,855	108,855
	TOTAL	103,699	108,855	108,855	108,855	0	0	108,855	108,855

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

Account: 01413A002930 LOBSTER MANAGEMENT FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	242,250	362,371	379,880	375,052	0	0	379,880	375,052
318000	PERM VACATION PAY	6,137	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,606	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,202	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,531)	(6,293)	(6,213)	0	0	(6,293)	(6,213)
321000	LIMITED PERIOD REGULAR	376	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	4,299	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	185	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	316	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	477	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,216	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	954	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,038	8,840	9,180	8,840	0	0	9,180	8,840
362200	STIPEND-DIVERS,TEACHERS	0	1,000	1,000	1,000	0	0	1,000	1,000
362300	I.T. TRAINING STIPEND	1,000	1,000	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	800	2,322	2,376	2,496	0	0	2,376	2,496
363400	CALL OUT PAY	498	0	0	0	0	0	0	0
363600	COURT TIME PAY	866	0	0	0	0	0	0	0
363700	DIVERS PAY	1,430	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	3,326	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	73,710	133,855	106,391	110,678	0	0	106,391	110,678
390500	DENTAL INSURANCE	2,132	3,194	2,978	3,114	0	0	2,978	3,114
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,450	10,214	10,296	9,918	0	0	10,296	9,918
390800	EMPLOYER RETIREE HEALTH	34,945	61,634	38,675	40,281	0	0	38,675	40,281
391000	EMPLOYER RETIREMENT COSTS	20,057	24,252	32,980	32,539	0	0	32,980	32,539
391100	EMPLOYER GROUP LIFE	2,210	2,710	3,293	3,128	0	0	3,293	3,128
391200	EMPLOYER MEDICARE COST	3,933	4,841	5,640	5,566	0	0	5,640	5,566
396000	RETIRE UNFUNDED LIABILTY-REG	6,486	20,632	25,360	25,569	0	0	25,360	25,569
396200	RETIR UNFUNDED LIABLTY-MAR PAT	38,185	36,569	44,478	44,753	0	0	44,478	44,753
397100	UNIFORM MAIN ALLOWANCE	1,125	1,000	1,250	1,250	0	0	1,250	1,250
397200	TELEPHONE ALLOWANCE	486	432	540	540	0	0	540	540
	SUB TOTAL	476,693	652,335	659,024	659,511	0	0	659,024	659,511
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	8,619	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,768	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	1,157	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	549	45,219	45,219	45,219	0	0	45,219	45,219
490000	GENERAL OPERATIONS	3,832	28,051	28,051	28,051	0	0	28,051	28,051
560000	OFFICE & OTHER SUPPLIES	143,340	289,456	289,456	289,456	0	0	289,456	289,456
850000	TRANSFERS	17,860	30,772	30,772	30,772	0	0	30,772	30,772
	SUB TOTAL	177,124	395,998	395,998	395,998	0	0	395,998	395,998
	TOTAL	653,816	1,048,333	1,055,022	1,055,509	0	0	1,055,022	1,055,509



MAR00 DEPARTMENT OF MARINE RESOURCES

188P BUREAU OF MARINE PATROL

0029 MARINE PATROL - BUREAU OF

Account: 01413A002943 MARINE RECREATION FISHING CONSERVATION & MANAGEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(2,466)	(676)	(678)	676	678	0	0
321000	LIMITED PERIOD REGULAR	0	39,333	39,917	40,123	(39,917)	(40,123)	0	0
362100	RECRUIT/RETENTION STIPEND	0	1,768	1,836	1,768	(1,836)	(1,768)	0	0
362300	I.T. TRAINING STIPEND	0	0	500	500	(500)	(500)	0	0
390100	HEALTH INSURANCE	0	18,752	18,255	18,990	(18,255)	(18,990)	0	0
390500	DENTAL INSURANCE	0	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,135	1,144	1,102	(1,144)	(1,102)	0	0
390800	EMPLOYER RETIREE HEALTH	0	6,746	4,154	4,397	(4,154)	(4,397)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	3,512	4,374	4,388	(4,374)	(4,388)	0	0
391100	EMPLOYER GROUP LIFE	0	294	352	347	(352)	(347)	0	0
391200	EMPLOYER MEDICARE COST	0	560	608	610	(608)	(610)	0	0
396200	RETIR UNFUNDED LIABLTY-MAR PAT	0	6,541	7,754	7,942	(7,754)	(7,942)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	0	250	250	(250)	(250)	0	0
397200	TELEPHONE ALLOWANCE	0	0	108	108	(108)	(108)	0	0
	SUB TOTAL	0	76,530	78,907	80,193	(78,907)	(80,193)	0	0
<b>All Other</b>									
460000	RENTS	0	25,956	25,956	25,956	0	0	25,956	25,956
850000	TRANSFERS	0	5,677	5,677	5,677	0	0	5,677	5,677
	SUB TOTAL	0	31,633	31,633	31,633	0	0	31,633	31,633
	TOTAL	0	108,163	110,540	111,826	(78,907)	(80,193)	31,633	31,633

## MAR00 DEPARTMENT OF MARINE RESOURCES

## 188P BUREAU OF MARINE PATROL

## 0029 MARINE PATROL - BUREAU OF

Account: 01413A002980 WATERCRAFT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(11,951)	(3,374)	(3,288)	0	0	(3,374)	(3,288)
321000	LIMITED PERIOD REGULAR	135,056	178,502	189,098	184,475	0	0	189,098	184,475
328000	LIMIT PER VACATION PAY	11,683	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,154	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,712	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	44	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	216	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,490	7,589	7,976	7,718	0	0	7,976	7,718
362300	I.T. TRAINING STIPEND	500	500	500	500	0	0	500	500
363100	LONGEVITY PAY	2,492	1,872	1,944	1,872	0	0	1,944	1,872
364100	NON STANDARD DIFFERENTIAL	12,463	10,710	11,343	10,922	0	0	11,343	10,922
364800	COMP U/P NO RETIREMENT	3,320	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	40,680	54,396	48,858	50,827	0	0	48,858	50,827
390500	DENTAL INSURANCE	1,113	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,901	4,540	4,576	4,408	0	0	4,576	4,408
390800	EMPLOYER RETIREE HEALTH	22,326	32,689	20,727	21,312	0	0	20,727	21,312
391000	EMPLOYER RETIREMENT COSTS	12,152	12,946	17,714	17,279	0	0	17,714	17,279
391100	EMPLOYER GROUP LIFE	1,341	1,433	1,757	1,644	0	0	1,757	1,644
391200	EMPLOYER MEDICARE COST	1,139	2,724	1,822	1,789	0	0	1,822	1,789
396000	RETIRE UNFUNDED LIABILTY-REG	10,606	10,725	13,469	13,318	0	0	13,469	13,318
396200	RETIR UNFUNDED LIABLTY-MAR PAT	17,671	19,640	23,973	23,908	0	0	23,973	23,908
397100	UNIFORM MAIN ALLOWANCE	313	500	500	500	0	0	500	500
397200	TELEPHONE ALLOWANCE	135	216	216	216	0	0	216	216
	SUB TOTAL	294,509	328,451	342,423	338,784	0	0	342,423	338,784
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,584	1,500	1,500	1,500	0	0	1,500	1,500
410000	PROF. SERVICES, BY STATE	9,051	500	500	500	0	0	500	500
420000	TRAVEL EXPENSES, IN STATE	431	3,000	3,000	3,000	0	0	3,000	3,000
430000	TRAVEL EXPENSES, OUT OF STATE	6,054	4,400	4,400	4,400	0	0	4,400	4,400
440000	STATE VEHICLES OPERATION	162,583	270,606	257,106	257,106	0	0	257,106	257,106
450000	UTILITY SERVICES	3,487	4,100	4,100	4,100	0	0	4,100	4,100
460000	RENTS	55,998	23,982	23,982	23,982	0	0	23,982	23,982
470000	REPAIRS	(2,497)	19,000	19,000	19,000	0	0	19,000	19,000
480000	INSURANCE	26,973	37,000	37,000	37,000	0	0	37,000	37,000
490000	GENERAL OPERATIONS	809	6,800	6,800	6,800	0	0	6,800	6,800
500000	EMPLOYEE TRAINING	7,500	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,158	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	13,340	0	0	0	0	0	0	0
530000	TECHNOLOGY	21,800	0	13,500	13,500	0	0	13,500	13,500
540000	CLOTHING	617	0	0	0	0	0	0	0
550000	EQUIPMENT	15,513	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	45,887	18,513	18,513	18,513	0	0	18,513	18,513
800000	INTEREST	126	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	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
850000	TRANSFERS	18,670	3,164	3,164	3,164	0	0	3,164	3,164
	SUB TOTAL	389,082	394,565	394,565	394,565	0	0	394,565	394,565
<b>Capital Expenditures</b>									
720000	EQUIPMENT	63,731	0	0	0	0	0	0	0
	SUB TOTAL	63,731	0	0	0	0	0	0	0
	TOTAL	747,323	723,016	736,988	733,349	0	0	736,988	733,349



**MAR00 DEPARTMENT OF MARINE RESOURCES  
188A BUREAU OF POLICY AND MANAGEMENT  
0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01013A025810 BUREAU OF POLICY AND MANAGEMENT

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	374,709	512,051	554,623	537,348	(65,016)	(62,608)	489,607	474,740
318000	PERM VACATION PAY	29,900	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,468	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,462	0	0	0	0	0	0	0
319500	ATTRITION	0	(30,801)	(8,908)	(8,634)	1,054	1,015	(7,854)	(7,619)
361100	STANDARD OVERTIME	149	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	56	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	426	0	0	0	0	0	0	0
363100	LONGEVITY PAY	622	1,283	2,160	2,288	(864)	(832)	1,296	1,456
389700	ALLOCATED PAYROLL	4,558	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	70,953	71,791	87,213	90,728	(9,072)	(9,438)	78,141	81,290
390500	DENTAL INSURANCE	2,205	2,485	2,648	2,768	(331)	(346)	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,727	9,080	9,152	8,816	(1,144)	(1,102)	8,008	7,714
390800	EMPLOYER RETIREE HEALTH	44,704	42,736	46,120	47,218	(6,476)	(6,580)	39,644	40,638
391000	EMPLOYER RETIREMENT COSTS	17,887	22,587	34,464	33,489	(3,442)	(3,315)	31,022	30,174
391100	EMPLOYER GROUP LIFE	2,981	2,504	4,226	3,941	(544)	(508)	3,682	3,433
391200	EMPLOYER MEDICARE COST	6,070	6,997	7,944	7,698	(940)	(905)	7,004	6,793
396000	RETIRE UNFUNDED LIABILTY-REG	51,341	61,409	78,760	77,860	(11,059)	(10,849)	67,701	67,011
	SUB TOTAL	641,217	702,122	818,402	803,520	(97,834)	(95,468)	720,568	708,052
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	5,732	0	3,771	4,457	80,000	80,000	83,771	84,457
410000	PROF. SERVICES, BY STATE	432,128	369,809	369,809	369,809	0	0	369,809	369,809
420000	TRAVEL EXPENSES, IN STATE	5,478	9,500	9,500	9,500	0	0	9,500	9,500
430000	TRAVEL EXPENSES, OUT OF STATE	7,635	0	0	0	0	0	0	0
460000	RENTS	15,466	32,767	32,767	32,767	0	0	32,767	32,767
470000	REPAIRS	233	3,500	3,500	3,500	0	0	3,500	3,500
480000	INSURANCE	4,968	2,905	2,905	2,905	0	0	2,905	2,905
490000	GENERAL OPERATIONS	124,933	50,528	50,528	50,528	0	0	50,528	50,528
500000	EMPLOYEE TRAINING	1,799	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,330	258	258	258	0	0	258	258
530000	TECHNOLOGY	588,163	723,950	720,179	719,493	0	0	720,179	719,493
540000	CLOTHING	552	0	0	0	0	0	0	0
550000	EQUIPMENT	16,731	23,233	23,233	23,233	0	0	23,233	23,233
560000	OFFICE & OTHER SUPPLIES	20,248	4,853	4,853	4,853	0	0	4,853	4,853
800000	INTEREST	4	0	0	0	0	0	0	0
	SUB TOTAL	1,225,401	1,221,303	1,221,303	1,221,303	80,000	80,000	1,301,303	1,301,303
	TOTAL	1,866,618	1,923,425	2,039,705	2,024,823	(17,834)	(15,468)	2,021,871	2,009,355

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188A BUREAU OF POLICY AND MANAGEMENT  
0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025810 DEPARTMENTWIDE INDIRECT  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	19,137	0	0	0	240,342	240,073	240,342	240,073
318000	PERM VACATION PAY	1,719	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	765	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,435)	(4,263)	(4,245)	(2,421)	(2,490)	(6,684)	(6,735)
321000	LIMITED PERIOD REGULAR	261,936	273,312	266,478	265,252	(89,014)	(84,303)	177,464	180,949
328000	LIMIT PER VACATION PAY	31,128	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	15,844	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25,845	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,098	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	707	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,174	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,652	0	0	0	0	0	0	0
363100	LONGEVITY PAY	948	624	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	2,667	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	821	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	12,902	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	94,609	90,796	68,637	71,403	73,519	76,479	142,156	147,882
390500	DENTAL INSURANCE	2,453	2,130	1,655	1,730	1,324	1,384	2,979	3,114
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,640	6,810	5,720	5,510	4,576	4,408	10,296	9,918
390800	EMPLOYER RETIREE HEALTH	45,868	44,959	26,196	27,511	14,875	16,155	41,071	43,666
391000	EMPLOYER RETIREMENT COSTS	21,212	15,812	22,637	22,604	7,458	7,848	30,095	30,452
391100	EMPLOYER GROUP LIFE	2,646	1,968	2,217	2,120	1,273	1,257	3,490	3,377
391200	EMPLOYER MEDICARE COST	4,707	3,733	3,802	3,785	2,159	2,223	5,961	6,008
396000	RETIRE UNFUNDED LIABILTY-REG	50,157	38,779	44,733	45,364	25,405	26,639	70,138	72,003
396200	RETIR UNFUNDED LIABLTY-MAR PAT	3,301	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	63	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	27	0	0	0	0	0	0	0
	SUB TOTAL	616,026	462,488	437,812	441,034	279,496	289,673	717,308	730,707
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	75,822	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	68,925	123,139	122,490	122,490	0	0	122,490	122,490
420000	TRAVEL EXPENSES, IN STATE	2,786	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	4,239	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	3,500	1,146	1,146	1,146	0	0	1,146	1,146
480000	INSURANCE	1,706	3,500	3,500	3,500	0	0	3,500	3,500
490000	GENERAL OPERATIONS	70,468	25,000	25,000	25,000	0	0	25,000	25,000
510000	COMMODITIES - FOOD	74	150	150	150	0	0	150	150
530000	TECHNOLOGY	481,284	208,719	209,368	209,368	0	0	209,368	209,368
560000	OFFICE & OTHER SUPPLIES	9,465	500	500	500	0	0	500	500
820000	ADMINISTRATIVE CHARGES AND FEE	100	0	0	0	0	0	0	0

**MAR00 DEPARTMENT OF MARINE RESOURCES  
 188A BUREAU OF POLICY AND MANAGEMENT  
 0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025810 DEPARTMENTWIDE INDIRECT  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
850000	TRANSFERS	38,945	12,296	11,055	11,055	0	0	11,055	11,055
	SUB TOTAL	757,315	380,950	379,709	379,709	0	0	379,709	379,709
	TOTAL	1,373,341	843,438	817,521	820,743	279,496	289,673	1,097,017	1,110,416

**MAR00 DEPARTMENT OF MARINE RESOURCES  
 188A BUREAU OF POLICY AND MANAGEMENT  
 0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025821 FISHERIES MANAGEMENT OUTREACH  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
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 BUREAU OF POLICY AND MANAGEMENT**  
**0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025822 FELLOWSHIPS  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
490000 GENERAL OPERATIONS	0	2,815	2,815	2,815	0	0	2,815	2,815	
850000 TRANSFERS	0	1,500	1,500	1,500	0	0	1,500	1,500	
SUB TOTAL	0	4,315	4,315	4,315	0	0	4,315	4,315	
TOTAL	0	4,315	4,315	4,315	0	0	4,315	4,315	

**MAR00 DEPARTMENT OF MARINE RESOURCES  
 188A BUREAU OF POLICY AND MANAGEMENT  
 0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025823 DIVISION OF ADMINISTRATIVE SERVICES  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	44,954	44,954	44,954	0	0	44,954	44,954	
420000 TRAVEL EXPENSES, IN STATE	0	1,401	1,401	1,401	0	0	1,401	1,401	
430000 TRAVEL EXPENSES, OUT OF STATE	0	3,669	3,669	3,669	0	0	3,669	3,669	
490000 GENERAL OPERATIONS	0	2,000	2,000	2,000	0	0	2,000	2,000	
850000 TRANSFERS	0	2,670	2,670	2,670	0	0	2,670	2,670	
SUB TOTAL	0	54,694	54,694	54,694	0	0	54,694	54,694	
TOTAL	0	54,694	54,694	54,694	0	0	54,694	54,694	

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188A BUREAU OF POLICY AND MANAGEMENT  
0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025830 LOBSTER MANAGEMENT - ADMIN  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,550)	(965)	(975)	0	0	(965)	(975)
321000	LIMITED PERIOD REGULAR	46,005	59,110	59,688	60,303	0	0	59,688	60,303
328000	LIMIT PER VACATION PAY	4,261	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,479	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	877	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	52	648	624	0	0	648	624
390100	HEALTH INSURANCE	10,408	11,694	11,384	11,843	0	0	11,384	11,843
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,104	1,135	1,144	1,102	0	0	1,144	1,102
390800	EMPLOYER RETIREE HEALTH	6,745	9,710	5,931	6,319	0	0	5,931	6,319
391000	EMPLOYER RETIREMENT COSTS	1,807	1,874	3,153	3,183	0	0	3,153	3,183
391100	EMPLOYER GROUP LIFE	409	422	502	484	0	0	502	484
391200	EMPLOYER MEDICARE COST	767	806	861	869	0	0	861	869
396000	RETIRE UNFUNDED LIABILTY-REG	7,759	8,375	10,129	10,420	0	0	10,129	10,420
	SUB TOTAL	82,936	89,983	92,806	94,518	0	0	92,806	94,518
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	9,987	691	691	691	0	0	691	691
410000	PROF. SERVICES, BY STATE	0	2,812	2,812	2,812	0	0	2,812	2,812
420000	TRAVEL EXPENSES, IN STATE	297	1,800	1,800	1,800	0	0	1,800	1,800
430000	TRAVEL EXPENSES, OUT OF STATE	634	2,100	2,100	2,100	0	0	2,100	2,100
480000	INSURANCE	2,169	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	5,467	16,350	16,350	16,350	0	0	16,350	16,350
510000	COMMODITIES - FOOD	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	508	0	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	0	52,912	52,312	52,312	0	0	52,312	52,312
850000	TRANSFERS	2,865	7,586	7,586	7,586	0	0	7,586	7,586
	SUB TOTAL	21,926	85,401	85,401	85,401	0	0	85,401	85,401
	TOTAL	104,863	175,384	178,207	179,919	0	0	178,207	179,919

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188A BUREAU OF POLICY AND MANAGEMENT  
0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025844 SHRIMP MANAGEMENT FUND  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000 PERMANENT REGULAR	23,093	26,790	28,382	27,331	(28,382)	(27,331)	0	0	
318000 PERM VACATION PAY	1,625	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	1,248	0	0	0	0	0	0	0	
318200 PERM SICK PAY	1,032	0	0	0	0	0	0	0	
319500 ATTRITION	0	(1,727)	(487)	(469)	487	469	0	0	
362100 RECRUIT/RETENTION STIPEND	1,484	1,473	1,561	1,503	(1,561)	(1,503)	0	0	
363100 LONGEVITY PAY	519	520	540	520	(540)	(520)	0	0	
390100 HEALTH INSURANCE	8,116	9,119	8,878	9,235	(8,878)	(9,235)	0	0	
390500 DENTAL INSURANCE	157	177	165	173	(165)	(173)	0	0	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	552	567	572	551	(572)	(551)	0	0	
390800 EMPLOYER RETIREE HEALTH	3,648	4,724	2,996	3,044	(2,996)	(3,044)	0	0	
391000 EMPLOYER RETIREMENT COSTS	977	912	1,593	1,534	(1,593)	(1,534)	0	0	
391100 EMPLOYER GROUP LIFE	220	207	251	233	(251)	(233)	0	0	
391200 EMPLOYER MEDICARE COST	381	392	435	419	(435)	(419)	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	4,196	4,075	5,117	5,020	(5,117)	(5,020)	0	0	
SUB TOTAL	47,248	47,229	50,003	49,094	(50,003)	(49,094)	0	0	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	76,835	0	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	80	0	0	0	0	0	0	0	
850000 TRANSFERS	3,487	1,401	1,401	1,401	(1,401)	(1,401)	0	0	
SUB TOTAL	80,402	1,401	1,401	1,401	(1,401)	(1,401)	0	0	
TOTAL	127,650	48,630	51,404	50,495	(51,404)	(50,495)	0	0	

**MAR00 DEPARTMENT OF MARINE RESOURCES**  
**188A BUREAU OF POLICY AND MANAGEMENT**  
**0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025846 SEA CUCUMBER MANAGEMENT FUND  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
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 BUREAU OF POLICY AND MANAGEMENT  
 0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025847 GREEN CRAB MANAGEMENT FUND  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
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	400	250	250	250	0	0	250	250
560000	OFFICE & OTHER SUPPLIES	634	0	0	0	0	0	0	0
850000	TRANSFERS	29	29	29	29	0	0	29	29
	SUB TOTAL	1,063	1,045	1,045	1,045	0	0	1,045	1,045
	TOTAL	1,063	1,045	1,045	1,045	0	0	1,045	1,045

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188A BUREAU OF POLICY AND MANAGEMENT  
0258 BUREAU OF POLICY AND MANAGEMENT**

Account: 01413A025850 GAS TAX  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
319500	ATTRITION	0	(1,628)	(460)	(461)	0	0	(460)	(461)
321000	LIMITED PERIOD REGULAR	756	27,122	28,732	28,808	0	0	28,732	28,808
328100	LIMIT PER HOLIDAY PAY	388	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	776	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	70	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	315	4,660	4,536	4,719	0	0	4,536	4,719
390500	DENTAL INSURANCE	12	178	166	173	0	0	166	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	42	568	572	551	0	0	572	551
390800	EMPLOYER RETIREE HEALTH	226	4,452	2,825	2,988	0	0	2,825	2,988
391000	EMPLOYER RETIREMENT COSTS	67	859	1,501	1,505	0	0	1,501	1,505
391100	EMPLOYER GROUP LIFE	14	193	239	230	0	0	239	230
391200	EMPLOYER MEDICARE COST	29	370	410	411	0	0	410	411
396000	RETIRE UNFUNDED LIABILTY-REG	288	3,840	4,823	4,927	0	0	4,823	4,927
	SUB TOTAL	2,984	40,614	43,344	43,851	0	0	43,344	43,851
<b>All Other</b>									
480000	INSURANCE	50	0	0	0	0	0	0	0
850000	TRANSFERS	85	1,188	1,188	1,188	0	0	1,188	1,188
	SUB TOTAL	135	1,188	1,188	1,188	0	0	1,188	1,188
	TOTAL	3,120	41,802	44,532	45,039	0	0	44,532	45,039

**MAR00 DEPARTMENT OF MARINE RESOURCES**  
**188A BUREAU OF POLICY AND MANAGEMENT**  
**0258 BUREAU OF POLICY AND MANAGEMENT**

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)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
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**  
**188C BUREAU OF PUBLIC HEALTH**  
**Z154 BUREAU OF PUBLIC HEALTH**

Account: 01013AZ15401 BUREAU OF PUBLIC HEALTH  
 Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	531,526	729,735	748,116	748,731	11,873	11,917	759,989	760,648
312000	PERM PART TIME FULL BEN	446	0	0	0	0	0	0	0
318000	PERM VACATION PAY	29,910	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,684	0	0	0	0	0	0	0
318200	PERM SICK PAY	16,926	0	0	0	0	0	0	0
319500	ATTRITION	0	(46,658)	(12,771)	(12,798)	9	17	(12,762)	(12,781)
321000	LIMITED PERIOD REGULAR	436	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	291	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	941	10,442	12,213	12,695	(12,213)	(12,695)	0	0
361100	STANDARD OVERTIME	394	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,315	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,046	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	27,194	33,787	36,208	36,215	(263)	(296)	35,945	35,919
363100	LONGEVITY PAY	873	3,640	1,782	2,288	0	0	1,782	2,288
364800	COMP U/P NO RETIREMENT	1,189	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	179,395	231,081	221,456	230,374	179	186	221,635	230,560
390500	DENTAL INSURANCE	5,062	6,389	5,957	6,228	106	111	6,063	6,339
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,971	20,997	21,143	20,387	(185)	(198)	20,958	20,189
390800	EMPLOYER RETIREE HEALTH	80,050	73,644	78,476	82,962	(59)	(111)	78,417	82,851
391000	EMPLOYER RETIREMENT COSTS	24,969	28,205	45,654	45,742	(32)	(56)	45,622	45,686
391100	EMPLOYER GROUP LIFE	4,382	5,402	6,539	6,313	102	105	6,641	6,418
391200	EMPLOYER MEDICARE COST	8,778	9,889	11,410	11,437	(7)	(15)	11,403	11,422
396000	RETIRE UNFUNDED LIABILTY-REG	92,287	110,082	134,012	136,803	(101)	(184)	133,911	136,619
397200	TELEPHONE ALLOWANCE	324	216	324	324	0	0	324	324
397300	CHILD CARE BENEFIT	1,300	0	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	1,057,689	1,216,851	1,311,819	1,329,001	(591)	(1,219)	1,311,228	1,327,782
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	70,438	61,407	61,407	61,407	0	0	61,407	61,407
410000	PROF. SERVICES, BY STATE	377	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,738	7,020	7,020	7,020	0	0	7,020	7,020
430000	TRAVEL EXPENSES, OUT OF STATE	8,407	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,887	5,000	5,000	5,000	0	0	5,000	5,000
450000	UTILITY SERVICES	6,375	6,200	6,200	6,200	0	0	6,200	6,200
460000	RENTS	96,052	98,760	98,760	98,760	0	0	98,760	98,760
470000	REPAIRS	1,728	10,000	10,000	10,000	10,000	10,000	20,000	20,000
480000	INSURANCE	2,756	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	10,711	1,559	1,559	1,559	0	0	1,559	1,559
500000	EMPLOYEE TRAINING	509	2,000	2,000	2,000	0	0	2,000	2,000
510000	COMMODITIES - FOOD	865	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	6,769	5,500	5,500	5,500	0	0	5,500	5,500
530000	TECHNOLOGY	12,541	0	12,500	12,500	0	0	12,500	12,500
540000	CLOTHING	1,016	2,200	2,200	2,200	0	0	2,200	2,200

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01013AZ15401 BUREAU OF PUBLIC HEALTH  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
550000 EQUIPMENT	2,930	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	92,353	123,888	111,388	111,388	0	0	111,388	111,388	
SUB TOTAL	321,453	325,534	325,534	325,534	10,000	10,000	335,534	335,534	
TOTAL	1,379,141	1,542,385	1,637,353	1,654,535	9,409	8,781	1,646,762	1,663,316	

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01313AZ15430 BUREAU OF PUBLIC HEALTH FEDERAL PROGRAM  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	6,516	0	0	0	47,312	46,002	47,312	46,002
318000	PERM VACATION PAY	955	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	212	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,905)	(663)	(669)	(140)	(115)	(803)	(784)
321000	LIMITED PERIOD REGULAR	30,816	47,902	41,450	41,829	(41,450)	(41,829)	0	0
328000	LIMIT PER VACATION PAY	2,951	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,695	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	84	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	375	0	0	0	2,602	2,530	2,602	2,530
363100	LONGEVITY PAY	0	520	0	0	268	443	268	443
390100	HEALTH INSURANCE	7,802	9,319	18,255	18,990	(12,153)	(12,642)	6,102	6,348
390500	DENTAL INSURANCE	296	355	331	346	(96)	(100)	235	246
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,050	1,135	1,144	1,102	(332)	(320)	812	782
390800	EMPLOYER RETIREE HEALTH	5,498	7,947	4,075	4,338	858	741	4,933	5,079
391000	EMPLOYER RETIREMENT COSTS	1,469	1,534	2,166	2,186	456	373	2,622	2,559
391100	EMPLOYER GROUP LIFE	318	347	343	339	73	50	416	389
391200	EMPLOYER MEDICARE COST	623	660	591	597	125	102	716	699
396000	RETIRE UNFUNDED LIABILTY-REG	6,310	6,855	6,958	7,154	1,466	1,222	8,424	8,376
	SUB TOTAL	66,972	73,669	74,650	76,212	(1,011)	(3,543)	73,639	72,669
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	57,614	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	965	3,500	3,500	3,500	0	0	3,500	3,500
440000	STATE VEHICLES OPERATION	384	5,500	5,500	5,500	0	0	5,500	5,500
460000	RENTS	18,910	35,000	35,000	35,000	0	0	35,000	35,000
470000	REPAIRS	33	1,300	1,300	1,300	0	0	1,300	1,300
480000	INSURANCE	34	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	1,382	4,000	4,000	4,000	0	0	4,000	4,000
500000	EMPLOYEE TRAINING	657	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	210	0	0	0	0	0	0	0
530000	TECHNOLOGY	134	0	0	0	0	0	0	0
540000	CLOTHING	852	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	75,342	50,000	50,000	50,000	0	0	50,000	50,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	255,300	255,300	255,300	0	0	255,300	255,300
850000	TRANSFERS	0	6,000	6,000	6,000	0	0	6,000	6,000
	SUB TOTAL	156,517	516,000	516,000	516,000	0	0	516,000	516,000
	TOTAL	223,489	589,669	590,650	592,212	(1,011)	(3,543)	589,639	588,669

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01413AZ15402 MAHOGANY QUAHOG MONITORING FUND  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	37,278	47,518	47,518	47,518	0	0	47,518	47,518
420000	TRAVEL EXPENSES, IN STATE	793	0	0	0	0	0	0	0
480000	INSURANCE	136	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	252	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	318	0	0	0	0	0	0	0
850000	TRANSFERS	0	1,713	1,713	1,713	0	0	1,713	1,713
	SUB TOTAL	38,777	49,231	49,231	49,231	0	0	49,231	49,231
	TOTAL	38,777	49,231	49,231	49,231	0	0	49,231	49,231

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01413AZ15403 SHELLFISH FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	118,968	178,128	192,086	190,745	(56,982)	(55,698)	135,104	135,047
312000	PERM PART TIME FULL BEN	446	0	0	0	0	0	0	0
318000	PERM VACATION PAY	10,195	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,645	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,557	0	0	0	0	0	0	0
319500	ATTRITION	0	(23,183)	(6,443)	(6,381)	269	237	(6,174)	(6,144)
321000	LIMITED PERIOD REGULAR	97,985	184,883	187,813	185,404	30,478	30,826	218,291	216,230
328000	LIMIT PER VACATION PAY	7,673	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,007	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,169	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	941	0	0	0	12,213	12,695	12,213	12,695
361100	STANDARD OVERTIME	148	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	135	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,787	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	13,906	20,246	20,894	20,688	(2,218)	(2,112)	18,676	18,576
363100	LONGEVITY PAY	1,145	3,137	1,782	1,976	(268)	(443)	1,514	1,533
389000	PER DIEM PAYMENT	135	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	58,708	112,916	85,368	88,806	11,974	12,456	97,342	101,262
390500	DENTAL INSURANCE	1,786	2,663	2,483	2,595	(10)	(11)	2,473	2,584
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,281	8,513	8,580	8,265	517	518	9,097	8,783
390800	EMPLOYER RETIREE HEALTH	34,484	63,418	39,573	41,362	(1,649)	(1,528)	37,924	39,834
391000	EMPLOYER RETIREMENT COSTS	9,258	12,240	21,034	20,839	(877)	(770)	20,157	20,069
391100	EMPLOYER GROUP LIFE	1,983	2,661	3,344	3,187	(250)	(220)	3,094	2,967
391200	EMPLOYER MEDICARE COST	3,480	4,226	5,313	5,276	(240)	(211)	5,073	5,065
396000	RETIRE UNFUNDED LIABILTY-REG	39,750	54,700	67,581	68,206	(2,817)	(2,519)	64,764	65,687
397200	TELEPHONE ALLOWANCE	189	324	216	216	0	0	216	216
	SUB TOTAL	430,763	624,872	629,624	631,184	(9,860)	(6,780)	619,764	624,404
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,500	3,174	3,174	3,174	0	0	3,174	3,174
420000	TRAVEL EXPENSES, IN STATE	1	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,408	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	30	0	0	0	0	0	0	0
460000	RENTS	24,935	21,900	21,900	21,900	0	0	21,900	21,900
480000	INSURANCE	21	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	3,021	29,353	29,353	29,353	0	0	29,353	29,353
520000	COMMODITIES - FUEL	216	0	0	0	0	0	0	0
850000	TRANSFERS	0	20,847	20,847	20,847	0	0	20,847	20,847
	SUB TOTAL	33,132	75,424	75,424	75,424	0	0	75,424	75,424
	TOTAL	463,895	700,296	705,048	706,608	(9,860)	(6,780)	695,188	699,828

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01413AZ15420 MARINE FISHERIES RESEARCH AND DEVELOPMENT

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000 PERMANENT REGULAR	510	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(4,335)	(1,190)	(1,194)	(29)	(32)	(1,219)	(1,226)	
321000 LIMITED PERIOD REGULAR	47,388	68,484	70,488	70,739	1,727	1,877	72,215	72,616	
328000 LIMIT PER VACATION PAY	3,622	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	2,813	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	3,483	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	973	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	96	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	3,176	3,767	3,877	3,891	95	103	3,972	3,994	
390100 HEALTH INSURANCE	18,082	32,025	21,495	22,361	0	0	21,495	22,361	
390500 DENTAL INSURANCE	558	710	662	692	0	0	662	692	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,954	2,270	2,288	2,204	0	0	2,288	2,204	
390800 EMPLOYER RETIREE HEALTH	8,030	11,859	7,310	7,740	179	205	7,489	7,945	
391000 EMPLOYER RETIREMENT COSTS	2,091	2,289	3,886	3,899	95	104	3,981	4,003	
391100 EMPLOYER GROUP LIFE	443	521	620	597	16	16	636	613	
391200 EMPLOYER MEDICARE COST	854	984	1,061	1,065	26	28	1,087	1,093	
396000 RETIRE UNFUNDED LIABILTY-REG	8,980	10,228	12,483	12,764	306	338	12,789	13,102	
SUB TOTAL	103,051	128,802	122,980	124,758	2,415	2,639	125,395	127,397	
TOTAL	103,051	128,802	122,980	124,758	2,415	2,639	125,395	127,397	

**MAR00 DEPARTMENT OF MARINE RESOURCES  
188C BUREAU OF PUBLIC HEALTH  
Z154 BUREAU OF PUBLIC HEALTH**

Account: 01413AZ15460 MARINE WORM  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(1,727)	(488)	(470)	0	0	(488)	(470)
321000	LIMITED PERIOD REGULAR	23,388	26,791	28,383	27,331	0	0	28,383	27,331
328000	LIMIT PER VACATION PAY	1,810	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,248	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	552	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,484	1,474	1,561	1,503	0	0	1,561	1,503
363100	LONGEVITY PAY	519	520	540	520	0	0	540	520
390100	HEALTH INSURANCE	8,116	9,120	8,878	9,236	0	0	8,878	9,236
390500	DENTAL INSURANCE	157	178	166	173	0	0	166	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	552	568	572	551	0	0	572	551
390800	EMPLOYER RETIREE HEALTH	3,648	4,724	2,997	3,045	0	0	2,997	3,045
391000	EMPLOYER RETIREMENT COSTS	978	912	1,593	1,534	0	0	1,593	1,534
391100	EMPLOYER GROUP LIFE	220	208	251	234	0	0	251	234
396000	RETIRE UNFUNDED LIABILTY-REG	4,197	4,075	5,118	5,020	0	0	5,118	5,020
	SUB TOTAL	46,868	46,843	49,571	48,677	0	0	49,571	48,677
<b>All Other</b>									
850000	TRANSFERS	0	1,490	1,490	1,490	0	0	1,490	1,490
	SUB TOTAL	0	1,490	1,490	1,490	0	0	1,490	1,490
	TOTAL	46,868	48,333	51,061	50,167	0	0	51,061	50,167