

Administrative and Financial Services, Department of

	2013-14	2014-15
BUILDINGS & GROUNDS OPERATIONS 0080		
GENERAL FUND		
Personal Services	8,096	8,255
All Other	(8,096)	(8,255)
Total	0	0

Agriculture, Conservation, and Forestry, Department of

	2013-14	2014-15
BEVERAGE CONTAINER ENFORCEMENT FUND 0971		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,963	3,179
All Other	135	145
Total	3,098	3,324

BOATING FACILITIES FUND Z226		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,163	3,394
All Other	99	106
Total	3,262	3,500

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,923	5,019
All Other	225	229
Total	5,148	5,248

PARKS - GENERAL OPERATIONS Z221		
GENERAL FUND		
Personal Services	2,549	2,685
All Other	(2,549)	(2,685)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	2,550	2,685
All Other	80	84
Total	2,630	2,769

Defense, Veterans and Emergency Management, Department of

	2013-14	2014-15
MILITARY TRAINING & OPERATIONS 0108		
FEDERAL EXPENDITURES FUND		
Personal Services	5,866	6,400
Total	5,866	6,400

Education, Department of

	2013-14	2014-15
GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
GENERAL FUND		
Personal Services	15,377	19,462
All Other	(15,377)	(19,462)
Total	0	0

SCHOOL FINANCE AND OPERATIONS Z078		
GENERAL FUND		
Personal Services	4,063	4,312
All Other	(4,063)	(4,312)
Total	0	0

SPECIAL SERVICES TEAM Z080		
FEDERAL EXPENDITURES FUND		
Personal Services	2,648	2,699
All Other	(2,648)	(2,699)
Total	0	0

Environmental Protection, Department of

	2013-14	2014-15
REMEDIATION AND WASTE MANAGEMENT 0247		
FEDERAL EXPENDITURES FUND		
Personal Services	4,605	4,796
Total	4,605	4,796

Health and Human Services, Department of (Formerly DHS)

	2013-14	2014-15
CHILD SUPPORT 0100		
GENERAL FUND		
Personal Services	5,367	5,709
All Other	(5,367)	(5,709)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	14,948	15,939
All Other	532	567
Total	15,480	16,506
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,119	2,278
All Other	75	81
Total	2,194	2,359

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
FEDERAL EXPENDITURES FUND		
Personal Services	5,871	6,044
All Other	98	101
Total	5,969	6,145

	2013-14	2014-15
ENDANGERED NONGAME OPERATIONS 0536		
FEDERAL EXPENDITURES FUND		
Personal Services	4,415	4,500
All Other	(4,415)	(4,500)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,416	4,498
All Other	(4,416)	(4,498)
Total	0	0

FISHERIES AND HATCHERIES OPERATIONS 0535		
GENERAL FUND		
Personal Services	13,267	13,984
All Other	(13,267)	(13,984)
Total	0	0

RESOURCE MANAGEMENT SERVICES - IF&W 0534		
GENERAL FUND		
Personal Services	2,593	2,855
All Other	(2,593)	(2,855)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	6,048	6,660
All Other	(6,048)	(6,660)
Total	0	0

	2013-14	2014-15
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
FEDERAL EXPENDITURES FUND		
Personal Services	1,832	2,030
All Other	(1,832)	(2,030)
Total	0	0

EMPLOYMENT SERVICES ACTIVITY 0852		
FEDERAL EXPENDITURES FUND		
Personal Services	12,089	13,097
All Other	(12,089)	(13,097)
Total	0	0

REGULATION AND ENFORCEMENT 0159		
FEDERAL EXPENDITURES FUND		
Personal Services	2,689	2,739
Total	2,689	2,739

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,689	2,741
All Other	(2,689)	(2,741)
Total	0	0

2013-14

2014-15

BUREAU OF PUBLIC HEALTH Z154

GENERAL FUND

Personal Services

All Other

5,699

6,026

(5,699)

(6,026)

Total

0

0

BUREAU OF RESOURCE MANAGEMENT 0027

FEDERAL EXPENDITURES FUND

Personal Services

All Other

6,541

6,923

(6,541)

(6,923)

Total

0

0

OFFICE OF THE COMMISSIONER 0258

GENERAL FUND

Personal Services

All Other

2,873

3,063

(2,873)

(3,063)

Total

0

0