

Administrative and Financial Services, Department of

	2011-12	2012-13
FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	6,915	7,175
Total	6,915	7,175

INFORMATION SERVICES 0155		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	44,607	48,927
Total	44,607	48,927

REVENUE SERVICES - BUREAU OF 0002		
GENERAL FUND		
Personal Services	2,676	2,853
All Other	(2,676)	(2,853)
Total	0	0
HIGHWAY FUND - Informational		
Personal Services	2,675	2,855
All Other	(2,675)	(2,855)
Total	0	0

Agriculture, Food and Rural Resources, Department of

	2011-12	2012-13
PESTICIDES CONTROL - BOARD OF 0287		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,594	6,690
All Other	(6,594)	(6,690)
Total	0	0

Conservation, Department of

	2011-12	2012-13
GEOLOGICAL SURVEY 0237		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,714	4,782
All Other	(4,714)	(4,782)
Total	0	0

Education, Department of

	2011-12	2012-13
ADULT EDUCATION 0364		
FEDERAL EXPENDITURES FUND		
Personal Services	22,295	22,564
All Other	(22,295)	(22,564)
Total	0	0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
GENERAL FUND		
Personal Services	9,591	12,816
All Other	(9,591)	(12,816)
Total	0	0

LEADERSHIP TEAM Z077		
FEDERAL EXPENDITURES FUND		
Personal Services	1,113	1,128
Total	1,113	1,128

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081		
FEDERAL EXPENDITURES FUND		
Personal Services	21,182	21,436
All Other	(1,118)	(1,129)
Total	20,064	20,307

SPECIAL SERVICES TEAM Z080		
FEDERAL EXPENDITURES FUND		
Personal Services	1,873	1,899
All Other	(1,873)	(1,899)
Total	0	0

Environmental Protection, Department of

	2011-12	2012-13
REMEDIATION AND WASTE MANAGEMENT 0247		
FEDERAL EXPENDITURES FUND		
Personal Services	6,324	3,151
All Other	188	94
Total	6,512	3,245
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,766	8,890
All Other	(5,863)	(5,947)
Total	2,903	2,943

Ethics and Elections Practices, Commission on Governmental

	2011-12	2012-13
GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,692	37,348
All Other	(36,692)	(37,348)
Total	0	0

2011-12

2012-13

PLANNING OFFICE 0082

FEDERAL EXPENDITURES FUND

Personal Services

5,358

5,457

Total

5,358

5,457

PUBLIC ADVOCATE 0410

OTHER SPECIAL REVENUE FUNDS

Personal Services

5,775

5,855

All Other

27

27

Total

5,802

5,882

	2011-12	2012-13
BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
FEDERAL EXPENDITURES FUND		
Personal Services	3,045	3,938
All Other	107	138
Total	3,152	4,076
BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
GENERAL FUND		
Personal Services	1,922	2,177
All Other	(1,922)	(2,177)
Total	0	0
BUREAU OF MEDICAL SERVICES 0129		
FEDERAL EXPENDITURES FUND		
Personal Services	2,559	2,532
All Other	70	69
Total	2,629	2,601
DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
GENERAL FUND		
Personal Services	7,535	7,638
All Other	(7,535)	(7,638)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,247	5,015
All Other	115	135
Total	4,362	5,150
DIVISION OF PURCHASED SERVICES Z035		
GENERAL FUND		
Personal Services	1,812	1,837
All Other	(1,812)	(1,837)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	935	949
All Other	(935)	(949)
Total	0	0
HEALTH - BUREAU OF 0143		
FEDERAL EXPENDITURES FUND		
Personal Services	5,010	7,507
All Other	135	203
Total	5,145	7,710
OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140		
GENERAL FUND		
Personal Services	4,261	4,220
All Other	(4,261)	(4,220)
Total	0	0

	2011-12	2012-13
OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
GENERAL FUND		
Personal Services	2,176	2,208
All Other	(2,176)	(2,208)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,781	1,806
Total	1,781	1,806

Human Rights Commission, Maine

	2011-12	2012-13
HUMAN RIGHTS COMMISSION - REGULATION 0150		
FEDERAL EXPENDITURES FUND		
Personal Services	12,789	15,012
Total	12,789	15,012

Labor, Department of

	2011-12	2012-13
BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
FEDERAL EXPENDITURES FUND		
Personal Services	30,248	31,335
All Other	369	382
Total	30,617	31,717

EMPLOYMENT SECURITY SERVICES 0245		
FEDERAL EXPENDITURES FUND		
Personal Services	1,321	1,340
All Other	16	16
Total	1,337	1,356

EMPLOYMENT SERVICES ACTIVITY 0852		
FEDERAL EXPENDITURES FUND		
Personal Services	7,475	10,966
All Other	125	184
Total	7,600	11,150

REHABILITATION SERVICES 0799		
FEDERAL EXPENDITURES FUND		
Personal Services	3,269	3,444
All Other	38	40
Total	3,307	3,484

	2011-12	2012-13
MAINE STATE LIBRARY 0217		
GENERAL FUND		
Personal Services	2,731	3,920
All Other	(2,731)	(3,920)
Total	0	0

Marine Resources, Department of

	2011-12	2012-13
BUREAU OF RESOURCE MANAGEMENT 0027		
GENERAL FUND		
Personal Services	5,010	7,507
All Other	(5,010)	(7,507)
Total	0	0

SEA RUN FISHERIES AND HABITAT Z049		
GENERAL FUND		
Personal Services	11,121	11,277
All Other	(11,121)	(11,277)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	3,452	3,502
All Other	(3,452)	(3,502)
Total	0	0

Public Safety, Department of

	2011-12	2012-13
STATE POLICE 0291		
GENERAL FUND		
Personal Services	14,465	17,135
All Other	(14,465)	(17,135)
Total	0	0
HIGHWAY FUND - Informational		
Personal Services	13,910	16,474
All Other	(13,910)	(16,474)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,092	4,152
All Other	(4,092)	(4,152)
Total	0	0

TURNPIKE ENFORCEMENT 0547		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	4,092	4,152
All Other	(4,092)	(4,152)
Total	0	0