BUILDINGS & GROUNDS OPERATIONS 0080

GENERAL FUND Personal Services All Other

Total

8,096 (8,096)

0

8,255 (8,255)

0

Agriculture, Conservation, and Forestry, Department of

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

2013-14 2014-15

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

2,963

135

3,098

3,179

145

3,324

BOATING FACILITIES FUND Z226

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

3,163

99

3,262

3,394

106

3,500

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

4,923

225

5,148

5,019

229

5,248

PARKS - GENERAL OPERATIONS Z221

GENERAL FUND Personal Services All Other

Total

2,549 (2,549)

0

2,685 (2,685)

0

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

2,550

80

2,630

2,685

84

2,769

Defense, Veterans and Emergency Management, Department of

MILITARY TRAINING & OPERATIONS 0108

2013-14 2014-15

FEDERAL EXPENDITURES FUND

Personal Services

Total

5,866

5,866

6,400

6,400

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

GENERAL FUND Personal Services All Other

Total

15,377 (15,377)

0

19,462 (19,462)

0

SCHOOL FINANCE AND OPERATIONS Z078

GENERAL FUND Personal Services All Other

Total

4,063 (4,063)

0

4,312 (4,312)

0

SPECIAL SERVICES TEAM Z080

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

2,648 (2,648)

0

2,699 (2,699)

0

Environmental Protection, Department of

REMEDIATION AND WASTE MANAGEMENT 0247

2013-14 2014-15

FEDERAL EXPENDITURES FUND

Personal Services

Total

4,605

4,605

4,796

4,796

Health and Human Services, Department of (Formerly DHS)

CHILD SUPPORT 0100

2013-14 2014-15

GENERAL FUND Personal Services All Other

Total

5,367 (5,367)

0

5,709 (5,709)

0

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

14,948

532

15,480

15,939

567

16,506

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

2,119

75

2,194

2,278

81

2,359

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

5,871

98

5,969

6,044

101

6,145

ENDANGERED NONGAME OPERATIONS 0536

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

4,415 (4,415)

0

4,500 (4,500)

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

4,416 (4,416)

0

4,498 (4,498)

0

FISHERIES AND HATCHERIES OPERATIONS 0535

GENERAL FUND Personal Services All Other

Total

13,267 (13,267)

0

13,984 (13,984)

0

RESOURCE MANAGEMENT SERVICES - IF&W 0534

GENERAL FUND Personal Services All Other

Total

2,593 (2,593)

0

2,855 (2,855)

0

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

6,048 (6,048)

0

6,660 (6,660)

0

Labor, Department of

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

2013-14 2014-15

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

1,832 (1,832)

0

2,030 (2,030)

0

EMPLOYMENT SERVICES ACTIVITY 0852

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

12,089 (12,089)

0

13,097 (13,097)

0

REGULATION AND ENFORCEMENT 0159

FEDERAL EXPENDITURES FUND

Personal Services

Total

2,689

2,689

2,739

2,739

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

Total

2,689 (2,689)

0

2,741 (2,741)

0

BUREAU OF PUBLIC HEALTH Z154

GENERAL FUND Personal Services All Other

Total

5,699 (5,699)

0

6,026 (6,026)

0

BUREAU OF RESOURCE MANAGEMENT 0027

FEDERAL EXPENDITURES FUND

Personal Services

All Other

Total

6,541 (6,541)

0

6,923 (6,923)

0

OFFICE OF THE COMMISSIONER 0258

GENERAL FUND Personal Services All Other

Total

2,873 (2,873)

0

3,063 (3,063)

0