

2007-08

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ADMINISTRATION - HUMAN RESOURCES 0038

GENERAL FUND

Personal Services
All Other

	5,661	4,080
	(5,661)	(4,080)
Total	<u>0</u>	<u>0</u>

BUILDINGS & GROUNDS OPERATIONS 0080

GENERAL FUND

Personal Services
All Other

	23,232	20,864
	(23,232)	(20,864)
Total	<u>0</u>	<u>0</u>

HIGHWAY FUND - Informational

Personal Services
All Other

	6,653	6,331
	(6,653)	(6,331)
Total	<u>0</u>	<u>0</u>

CENTRAL FLEET MANAGEMENT 0703

CENTRAL MOTOR POOL

Personal Services

	13,314	12,355
Total	<u>13,314</u>	<u>12,355</u>

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services
All Other

	5,770	38,812
	(5,770)	(38,812)
Total	<u>0</u>	<u>0</u>

INFORMATION SERVICES 0155

OFFICE OF INFORMATION SERVICES FUND

Personal Services

	43,357	45,600
Total	<u>43,357</u>	<u>45,600</u>

REVENUE SERVICES - BUREAU OF 0002

GENERAL FUND

Personal Services
All Other

	92,440	58,891
	(92,440)	(58,891)
Total	<u>0</u>	<u>0</u>

Agriculture, Food and Rural Resources, Department of

	2007-08	2008-09
ANIMAL WELFARE FUND 0946		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	395	435
All Other	22	24
Total	417	459

OFFICE OF THE COMMISSIONER 0401		
GENERAL FUND		
Personal Services	4,759	4,212
All Other	(4,759)	(4,212)
Total	0	0

Baxter State Park Authority

	2007-08	2008-09
BAXTER STATE PARK AUTHORITY 0253		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,504	1,995
Total	2,504	1,995

Conservation, Department of

	2007-08	2008-09
FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
GENERAL FUND		
Personal Services	25,409	18,238
All Other	(25,409)	(18,238)
Total	0	0

NATURAL AREAS PROGRAM 0821		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,871	8,038
All Other	1,350	495
Total	23,221	8,533

Corrections, Department of

	2007-08	2008-09
CHARLESTON CORRECTIONAL FACILITY 0400		
GENERAL FUND		
Personal Services	6,010	3,593
All Other	(6,010)	(3,593)
Total	0	0

CORRECTIONAL CENTER 0162		
GENERAL FUND		
Personal Services	9,967	8,289
All Other	(9,967)	(8,289)
Total	0	0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
GENERAL FUND		
Personal Services	4,492	4,361
All Other	(4,492)	(4,361)
Total	0	0

STATE PRISON 0144		
GENERAL FUND		
Personal Services	5,185	12,408
All Other	(5,185)	(12,408)
Total	0	0

Defense, Veterans and Emergency Management, Department of

	2007-08	2008-09
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
GENERAL FUND		
Personal Services	1,182	1,448
Total	1,182	1,448
FEDERAL EXPENDITURES FUND		
Personal Services	3,542	4,329
Total	3,542	4,329

MILITARY TRAINING & OPERATIONS 0108		
GENERAL FUND		
Personal Services	(1,182)	(1,448)
Total	(1,182)	(1,448)
FEDERAL EXPENDITURES FUND		
Personal Services	2,211	1,352
Total	2,211	1,352
OTHER SPECIAL REVENUE FUNDS		
Personal Services	72	43
Total	72	43

Economic and Community Development, Department of

	2007-08	2008-09
BUSINESS DEVELOPMENT 0585		
GENERAL FUND		
Personal Services	8,617	12,323
All Other	(8,617)	(12,323)
Total	0	0

Education, Department of

	2007-08	2008-09
LEARNING SYSTEMS 0839		
FEDERAL EXPENDITURES FUND		
Personal Services	6,185	5,505
All Other	(6,185)	(5,505)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,544	5,243
All Other	(10,544)	(5,243)
Total	0	0

LEARNING THROUGH TECHNOLOGY Z029		
GENERAL FUND		
Personal Services	3,364	3,119
All Other	(3,364)	(3,119)
Total	0	0

SUPPORT SYSTEMS 0837		
GENERAL FUND		
Personal Services	4,888	5,785
All Other	(4,888)	(5,785)
Total	0	0

	2007-08	2008-09
ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,025	5,740
All Other	125	120
Total	6,150	5,860

AIR QUALITY 0250		
GENERAL FUND		
Personal Services	13,233	7,303
All Other	(13,233)	(7,303)
Total	0	0

LAND AND WATER QUALITY 0248		
GENERAL FUND		
Personal Services	9,316	7,303
All Other	(9,316)	(7,303)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,755	12,033
All Other	247	253
Total	12,002	12,286

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	25,079	24,025
All Other	527	505
Total	25,606	24,530

PERFORMANCE PARTNERSHIP GRANT 0851		
FEDERAL EXPENDITURES FUND		
Personal Services	70,078	63,310
All Other	1,472	1,329
Total	71,550	64,639

REMEDIATION AND WASTE MANAGEMENT 0247		
FEDERAL EXPENDITURES FUND		
Personal Services	13,560	11,812
All Other	282	245
Total	13,842	12,057
OTHER SPECIAL REVENUE FUNDS		
Personal Services	181,142	123,303
All Other	3,798	2,584
Total	184,940	125,887

Health Data Organization, Maine

	2007-08	2008-09
MAINE HEALTH DATA ORGANIZATION 0848		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,026	8,832
Total	9,026	8,832

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DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

GENERAL FUND

Personal Services

All Other

9,266

5,803

(9,266)

(5,803)

Total

0

0

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BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

GENERAL FUND

Personal Services	9,203	5,740
All Other	(9,203)	(5,740)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	4,165	5,618
All Other	257	348
Total	4,422	5,966

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

GENERAL FUND

Personal Services	81,757	44,914
All Other	(81,757)	(44,914)
Total	0	0

BUREAU OF MEDICAL SERVICES 0129

FEDERAL EXPENDITURES FUND

Personal Services	10,693	6,983
All Other	418	273
Total	11,111	7,256

CHILD SUPPORT 0100

GENERAL FUND

Personal Services		2,105
All Other		(2,105)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	13,169	4,210
All Other	515	164
Total	13,684	4,374

CHILD WELFARE SERVICES 0139

GENERAL FUND

Personal Services	3,278	1,912
All Other	(3,278)	(1,912)
Total	0	0

DISABILITY DETERMINATION - DIVISION OF 0208

FEDERAL EXPENDITURES FUND

Personal Services	6,881	4,862
All Other	269	190
Total	7,150	5,052

FHM - SERVICE CENTER 0957

FUND FOR HEALTHY MAINE

Personal Services	22,176	12,470
All Other	203	114
Total	22,379	12,584

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HEALTH - BUREAU OF 0143

GENERAL FUND

Personal Services	3,242	2,900
All Other	(3,242)	(2,900)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	5,992	6,049
Total	5,992	6,049

OTHER SPECIAL REVENUE FUNDS

Personal Services	9,203	5,740
All Other	359	224
Total	9,562	5,964

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

GENERAL FUND

Personal Services	6,359	2,869
All Other	(6,359)	(2,869)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	33,848	29,385
All Other	328	284
Total	34,176	29,669

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020

GENERAL FUND

Personal Services	8,501	8,262
All Other	(8,501)	(8,262)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	8,588	5,788
All Other	335	226
Total	8,923	6,014

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

GENERAL FUND

Personal Services	18,190	10,647
All Other	(18,190)	(10,647)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	6,020	5,334
All Other	235	217
Total	6,255	5,551

FEDERAL BLOCK GRANT FUND

Personal Services	45,107	29,081
All Other	1,761	1,136
Total	46,868	30,217

OFFICE OF MANAGEMENT AND BUDGET 0142

GENERAL FUND

Personal Services	6,432	5,479
All Other	(6,432)	(5,479)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
GENERAL FUND		
Personal Services	9,266	5,803
All Other	(9,266)	(5,803)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	85,463	56,418
All Other	3,337	2,203
Total	88,800	58,621

SPECIAL CHILDREN'S SERVICES 0204		
FEDERAL BLOCK GRANT FUND		
Personal Services	2,116	4,187
All Other	83	164
Total	2,199	4,351

Inland Fisheries and Wildlife, Department of

	2007-08	2008-09
PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,952	11,525
All Other	1,300	1,300
Total	13,252	12,825

Labor, Department of

	2007-08	2008-09
EMPLOYMENT SECURITY SERVICES 0245		
FEDERAL EXPENDITURES FUND		
Personal Services	33,689	21,650
All Other	2,700	2,700
Total	36,389	24,350

EMPLOYMENT SERVICES ACTIVITY 0852		
FEDERAL EXPENDITURES FUND		
Personal Services	9,178	5,783
All Other	772	772
Total	9,950	6,555

REHABILITATION SERVICES 0799		
FEDERAL EXPENDITURES FUND		
Personal Services	14,664	16,090
Total	14,664	16,090

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,911	12,284
Total	13,911	12,284

Marine Resources, Department of

	2007-08	2008-09
BUREAU OF RESOURCE MANAGEMENT 0027		
FEDERAL EXPENDITURES FUND		
Personal Services	17,826	7,867
Total	17,826	7,867
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,531	873
Total	2,531	873

SEA RUN FISHERIES AND HABITAT Z049		
FEDERAL EXPENDITURES FUND		
Personal Services	6,483	8,223
All Other	(6,483)	(8,223)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,216	3,604
All Other	(2,216)	(3,604)
Total	0	0

Professional and Financial Regulation, Department of

	2007-08	2008-09
BUREAU OF CONSUMER CREDIT PROTECTION 0091		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	14,903	5,802
All Other	(14,903)	(5,802)
Total	0	0

LICENSING AND ENFORCEMENT 0352		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,298	4,224
All Other	(10,298)	(4,224)
Total	0	0

LICENSURE IN MEDICINE - BOARD OF 0376		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,601	10,991
All Other	(10,601)	(10,991)
Total	0	0

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ADMINISTRATION - PUBLIC SAFETY 0088

HIGHWAY FUND - Informational

Personal Services	7,951	8,024
All Other	(7,951)	(8,024)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	7,949	8,021
All Other	(7,949)	(8,021)
Total	0	0

LIQUOR ENFORCEMENT 0293

GENERAL FUND

Personal Services	33,044	25,789
All Other	(33,044)	(25,789)
Total	0	0

STATE POLICE 0291

GENERAL FUND

Personal Services	4,271	3,040
All Other	(4,271)	(3,040)
Total	0	0

HIGHWAY FUND - Informational

Personal Services	6,404	4,560
All Other	(6,404)	(4,560)
Total	0	0

Workers' Compensation Board

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ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

OTHER SPECIAL REVENUE FUNDS

Personal Services	53,128	32,540
Total	53,128	32,540