

Administrative and Financial Services, Department of

|                                | 2021-22   | 2022-23  |
|--------------------------------|-----------|----------|
| <b>LOTTERY OPERATIONS 0023</b> |           |          |
| <b>STATE LOTTERY FUND</b>      |           |          |
| Personal Services              | 446,333   | 60,355   |
| All Other                      | (446,333) | (60,355) |
| Total                          | 0         | 0        |

Agriculture, Conservation, and Forestry, Department of

|                                   | 2021-22 | 2022-23 |
|-----------------------------------|---------|---------|
| <b>BUREAU OF AGRICULTURE 0393</b> |         |         |
| <b>FEDERAL EXPENDITURES FUND</b>  |         |         |
| Personal Services                 | 14,000  | 4,785   |
| All Other                         | 416     | 143     |
| Total                             | 14,416  | 4,928   |

|  |       |       |
|--|-------|-------|
| <b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224</b> |       |       |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                 |       |       |
| Personal Services                                  | 5,804 | 5,803 |
| All Other  | 163   | 163   |
| Total  | 5,967 | 5,966 |

Education, Department of

|   | 2021-22 | 2022-23 |
|---|---------|---------|
| <b>FACILITIES, SAFETY AND TRANSPORTATION Z271</b> |         |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                |         |         |
| Personal Services                                 | 6,327   | 6,649   |
| Total   | 6,327   | 6,649   |

|   |        |        |
|---|--------|--------|
| <b>SCHOOL FINANCE AND OPERATIONS Z078</b> |        |        |
| <b>FEDERAL EXPENDITURES FUND</b>          |        |        |
| Personal Services                         | 46,264 | 32,791 |
| Total                                     | 46,264 | 32,791 |

|                                   |       |       |
|-----------------------------------|-------|-------|
| <b>SPECIAL SERVICES TEAM Z080</b> |       |       |
| <b>FEDERAL EXPENDITURES FUND</b>  |       |       |
| Personal Services                 | 9,331 | 9,329 |
| Total                             | 9,331 | 9,329 |

Environmental Protection, Department of

|  | 2021-22 | 2022-23 |
|--|---------|---------|
| <b>REMEDIATION AND WASTE MANAGEMENT 0247</b> |         |         |
| <b>FEDERAL EXPENDITURES FUND</b>             |         |         |
| Personal Services                            | 10,159  | 3,643   |
| All Other                                    | 599     | 215     |
| Total  | 10,758  | 3,858   |

Health and Human Services, Department of

2021-22

2022-23

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**FEDERAL EXPENDITURES FUND**

|                   |              |              |
|-------------------|--------------|--------------|
| Personal Services | 4,657        | 4,185        |
| All Other         | 107          | 96           |
| Total             | <u>4,764</u> | <u>4,281</u> |

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

**FEDERAL EXPENDITURES FUND**

|                   |               |              |
|-------------------|---------------|--------------|
| Personal Services | 46,068        | 7,883        |
| All Other         | 1,060         | 181          |
| Total             | <u>47,128</u> | <u>8,064</u> |

Labor, Department of

2021-22

2022-23

**ADMINISTRATION - BUR LABOR STDS 0158**

**GENERAL FUND**

|                   |          |          |
|-------------------|----------|----------|
| Personal Services | 6,620    | 3,080    |
| All Other         | (6,620)  | (3,080)  |
| Total             | <u>0</u> | <u>0</u> |

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**OTHER SPECIAL REVENUE FUNDS**

|                   |          |          |
|-------------------|----------|----------|
| Personal Services | 12,570   | 5,847    |
| All Other         | (12,570) | (5,847)  |
| Total             | <u>0</u> | <u>0</u> |