

Table GF-2 General Fund Expenditures by Department and Major Programs - Fiscal Years 2008 - 2012

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Administrative and Financial Services (DAFS)										
Tax Relief and Reimbursement Programs	\$33,960,289	1.10%	\$33,842,406	1.12%	\$34,445,217	1.20%	\$22,041,997	0.77%	\$33,324,099	1.08%
Revenue Services	\$33,668,072	1.09%	\$35,237,504	1.17%	\$34,705,604	1.21%	\$34,062,113	1.19%	\$32,194,741	1.04%
Governmental Facilities Authority Debt	\$18,516,207	0.60%	\$19,392,367	0.64%	\$19,177,483	0.67%	\$18,784,761	0.66%	\$18,054,024	0.58%
Other DAFS Programs	\$33,613,560	1.09%	\$32,973,086	1.09%	\$31,261,253	1.09%	\$29,870,629	1.04%	\$35,080,061	1.14%
Administrative and Financial Services	\$119,758,127	3.88%	\$121,445,364	4.02%	\$119,589,557	4.17%	\$104,759,499	3.66%	\$118,652,925	3.84%
Agriculture, Food and Rural Resources	\$8,420,690	0.27%	\$6,587,114	0.22%	\$6,117,196	0.21%	\$5,419,955	0.19%	\$5,569,936	0.18%
Attorney General	\$14,747,842	0.48%	\$14,809,412	0.49%	\$13,776,000	0.48%	\$13,226,147	0.46%	\$13,343,296	0.43%
Conservation	\$23,851,806	0.77%	\$23,277,654	0.77%	\$23,056,502	0.80%	\$21,592,013	0.76%	\$21,492,104	0.70%
Corrections										
Adult Correctional Facilities	\$73,494,139	2.38%	\$79,079,553	2.62%	\$75,568,336	2.64%	\$70,689,948	2.47%	\$64,319,056	2.08%
Juvenile Correctional Facilities	\$29,492,829	0.96%	\$30,389,115	1.01%	\$29,774,053	1.04%	\$28,049,288	0.98%	\$26,483,438	0.86%
State Board of Corrections	\$0	0.00%	\$0	0.00%	\$8,835,321	0.31%	\$9,340,515	0.33%	\$12,595,165	0.41%
Other Corrections Programs	\$49,177,605	1.59%	\$50,369,448	1.67%	\$43,761,676	1.53%	\$44,792,916	1.57%	\$42,584,957	1.38%
Corrections	\$152,164,573	4.93%	\$159,838,115	5.29%	\$157,939,386	5.51%	\$152,872,667	5.35%	\$145,982,615	4.73%
Cultural Agencies	\$6,431,347	0.21%	\$6,028,552	0.20%	\$5,438,153	0.19%	\$5,176,216	0.18%	\$5,113,491	0.17%
Defense, Veterans and Emergency Management	\$7,834,076	0.25%	\$8,401,432	0.28%	\$7,399,652	0.26%	\$7,520,928	0.26%	\$6,305,329	0.20%
Economic and Community Development	\$12,154,149	0.39%	\$13,516,856	0.45%	\$12,004,760	0.42%	\$11,327,977	0.40%	\$11,141,071	0.36%
Education										
General Purpose Aid for Local Schools	\$954,353,096	30.95%	\$934,433,865	30.94%	\$891,388,690	31.10%	\$844,212,084	29.53%	\$864,689,200	28.01%
Teacher Retirement	\$196,871,807	6.38%	\$203,926,618	6.75%	\$208,993,254	7.29%	\$219,061,198	7.66%	\$172,592,848	5.59%
Child Development Services	\$15,305,070	0.50%	\$16,330,053	0.54%	\$15,989,481	0.56%	\$26,254,028	0.92%	\$31,713,391	1.03%
Other Department of Education Programs	\$44,445,911	1.44%	\$46,333,095	1.53%	\$54,546,768	1.90%	\$42,110,711	1.47%	\$38,097,244	1.23%
Education	\$1,210,975,884	39.27%	\$1,201,023,631	39.77%	\$1,170,918,193	40.85%	\$1,131,638,021	39.58%	\$1,107,092,684	35.86%
Environmental Protection	\$6,736,839	0.22%	\$6,138,373	0.20%	\$5,883,114	0.21%	\$5,733,133	0.20%	\$7,097,295	0.23%
Executive Department	\$5,805,767	0.19%	\$5,402,731	0.18%	\$4,668,825	0.16%	\$4,422,892	0.15%	\$3,983,870	0.13%
Health & Human Services ¹										
MaineCare/Medicaid	\$622,394,105	20.18%	\$573,895,547	19.00%	\$452,298,284	15.78%	\$497,619,444	17.41%	\$736,927,582	23.87%
MH/DS State Grant Programs	\$78,281,158	2.54%	\$78,158,202	2.59%	\$77,053,552	2.69%	\$74,773,902	2.62%	\$71,286,213	2.31%
Child Welfare Services/Foster Care	\$52,389,045	1.70%	\$49,952,064	1.65%	\$44,736,809	1.56%	\$48,211,097	1.69%	\$44,496,345	1.44%
TANF/ASPIRE	\$31,498,548	1.02%	\$32,841,353	1.09%	\$33,166,356	1.16%	\$31,215,847	1.09%	\$29,652,505	0.96%
Elder Services State Programs	\$37,138,388	1.20%	\$35,846,211	1.19%	\$34,192,144	1.19%	\$47,718,050	1.67%	\$57,315,762	1.86%
General Assistance	\$7,030,620	0.23%	\$7,551,853	0.25%	\$9,640,163	0.34%	\$8,429,317	0.29%	\$11,965,818	0.39%
Bureau of Health (MECDC)	\$8,286,398	0.27%	\$7,413,231	0.25%	\$10,641,715	0.37%	\$8,533,963	0.30%	\$8,492,269	0.28%
State Supplement to Federal SSI	\$5,478,103	0.18%	\$5,728,567	0.19%	\$5,828,186	0.20%	\$5,649,441	0.20%	\$6,246,179	0.20%
DHHS Manangement Programs	\$108,363,713	3.51%	\$107,336,742	3.55%	\$112,323,816	3.92%	\$104,290,463	3.65%	\$103,014,640	3.34%
Other DHHS Programs	\$36,980,552	1.20%	\$36,899,072	1.22%	\$33,379,754	1.16%	\$33,460,051	1.17%	\$35,682,937	1.16%
Health & Human Services ¹	\$987,840,631	32.03%	\$935,622,841	30.98%	\$813,260,780	28.37%	\$859,901,575	30.08%	\$1,105,080,250	35.79%

Table GF-2 General Fund Expenditures by Department and Major Programs (continued)

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Governor Baxter School	(\$29)	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Institutions and Programs	\$272,942,825	8.85%	\$266,014,980	8.81%	\$261,774,007	9.13%	\$268,331,934	9.39%	\$269,802,793	8.74%
Indigent Legal Services	\$0	0.00%	\$0	0.00%	\$211,830	0.01%	\$10,565,325	0.37%	\$11,972,433	0.39%
Inland Fisheries and Wildlife	\$24,007,456	0.78%	\$22,525,216	0.75%	\$22,952,118	0.80%	\$22,958,547	0.80%	\$22,726,152	0.74%
Judicial Department	\$62,586,631	2.03%	\$63,388,200	2.10%	\$66,734,932	2.33%	\$55,695,130	1.95%	\$53,956,310	1.75%
Labor										
Rehabilitation Services	\$7,329,074	0.24%	\$6,834,709	0.23%	\$6,617,328	0.23%	\$6,424,116	0.22%	\$6,917,894	0.22%
Employment Services Activities	\$4,014,192	0.13%	\$2,544,048	0.08%	\$2,207,297	0.08%	\$2,513,823	0.09%	\$2,310,322	0.07%
Other Labor Programs	\$1,355,362	0.04%	\$1,478,671	0.05%	\$1,436,854	0.05%	\$1,359,320	0.05%	\$1,550,048	0.05%
Labor	\$12,698,628	0.41%	\$10,857,428	0.36%	\$10,261,479	0.36%	\$10,297,258	0.36%	\$10,778,264	0.35%
Legislature	\$25,295,048	0.82%	\$26,614,736	0.88%	\$23,477,385	0.82%	\$24,615,869	0.86%	\$23,236,547	0.75%
Marine Resources	\$10,358,989	0.34%	\$9,761,840	0.32%	\$9,528,892	0.33%	\$9,068,018	0.32%	\$8,830,022	0.29%
Public Safety										
Public Safety - State Police	\$18,023,226	0.58%	\$18,585,233	0.62%	\$23,243,347	0.81%	\$22,364,325	0.78%	\$22,000,257	0.71%
Public Safety - Other Programs	\$6,082,959	0.20%	\$5,981,407	0.20%	\$5,961,536	0.21%	\$5,911,994	0.21%	\$7,377,160	0.24%
Public Safety	\$24,106,186	0.78%	\$24,566,641	0.81%	\$29,204,882	1.02%	\$28,276,319	0.99%	\$29,377,416	0.95%
Secretary of State	\$3,535,529	0.11%	\$3,503,868	0.12%	\$3,418,250	0.12%	\$3,117,975	0.11%	\$3,116,994	0.10%
Transportation										
Other Transportation Programs	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,000,000	0.24%	\$0	0.00%
Transportation	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,000,000	0.24%	\$0	0.00%
Treasurer of State										
Debt Service - Treasury	\$83,332,439	2.70%	\$82,340,034	2.73%	\$90,575,786	3.16%	\$87,623,247	3.06%	\$95,138,277	3.08%
Municipal Revenue Sharing - Treasury	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Treasury Programs	\$1,272,344	0.04%	\$1,573,984	0.05%	\$1,862,860	0.06%	\$1,669,403	0.06%	\$1,645,810	0.05%
Treasurer of State	\$84,604,783	2.74%	\$83,914,018	2.78%	\$92,438,646	3.22%	\$89,292,650	3.12%	\$96,784,087	3.13%
All Other - State Agencies	\$6,783,700	0.22%	\$6,561,022	0.22%	\$6,378,979	0.22%	\$6,233,062	0.22%	\$5,853,772	0.19%
Total Expenditures - General Fund	\$3,083,641,475	100.0%	\$3,019,800,023	100.0%	\$2,866,433,517	100.0%	\$2,859,043,111	100.0%	\$3,087,289,656	100.0%

¹ The Department of Mental Health, Mental Retardation and Substance Abuse Services was renamed to the Department of Behavioral and Developmental Services (PL 2001, c. 354) and was then merged with the Department of Human Services (PL 2003, c. 689). Programs and accounts of these departments have yet to be merged into new programs and accounts of the Department of Health and Human Services. During the continued transition, the departments' budgets will be designated with parenthical designation of (formerly BDS) and (formerly DHS) to provide a distinction until the new program structure for the merged department is created.