

**Table OPF-2 Total Operating Funds - 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
<b>Administrative and Financial Services (DAFS)</b>										
Tax Relief and Reimbursement Programs	\$35,136,175	0.55%	\$35,048,906	0.50%	\$35,492,789	0.49%	\$23,252,355	0.33%	\$34,400,298	0.49%
Revenue Services	\$39,132,369	0.61%	\$41,531,905	0.59%	\$40,763,552	0.57%	\$40,682,971	0.57%	\$40,576,401	0.58%
Governmental Facilities Authority Debt	\$18,516,207	0.29%	\$19,392,367	0.28%	\$19,177,483	0.27%	\$18,784,761	0.26%	\$18,054,024	0.26%
Other DAFS Programs	\$49,840,512	0.78%	\$49,993,356	0.71%	\$48,512,777	0.67%	\$47,115,598	0.66%	\$57,639,253	0.82%
<b>Administrative and Financial Services</b>	\$142,625,263	2.22%	\$145,966,534	2.09%	\$143,946,602	2.00%	\$129,835,685	1.83%	\$150,669,976	2.15%
<b>Agriculture, Food and Rural Resources</b>	\$32,465,514	0.51%	\$44,713,064	0.64%	\$47,235,546	0.66%	\$37,341,236	0.53%	\$34,523,963	0.49%
<b>Attorney General</b>	\$28,053,644	0.44%	\$28,576,223	0.41%	\$27,380,789	0.38%	\$26,304,397	0.37%	\$26,211,585	0.37%
<b>Conservation</b>	\$44,157,932	0.69%	\$48,957,058	0.70%	\$48,647,457	0.68%	\$48,442,514	0.68%	\$50,380,251	0.72%
<b>Corrections</b>										
Adult Correctional Facilities	\$74,449,018	1.16%	\$79,841,853	1.14%	\$76,239,045	1.06%	\$71,521,269	1.01%	\$65,052,890	0.93%
Juvenile Correctional Facilities	\$30,089,518	0.47%	\$30,707,330	0.44%	\$30,108,881	0.42%	\$28,307,674	0.40%	\$26,617,148	0.38%
State Board of Corrections	\$0	0.00%	\$0	0.00%	\$9,397,387	0.13%	\$11,809,244	0.17%	\$16,437,205	0.23%
Other Corrections Programs	\$51,764,855	0.81%	\$53,222,273	0.76%	\$46,330,257	0.64%	\$47,368,083	0.67%	\$43,946,038	0.63%
<b>Corrections</b>	\$156,303,391	2.44%	\$163,771,456	2.34%	\$162,075,571	2.25%	\$159,006,269	2.24%	\$152,053,280	2.17%
<b>Cultural Agencies</b>	\$10,181,124	0.16%	\$10,079,237	0.14%	\$9,043,966	0.13%	\$8,721,820	0.12%	\$9,580,404	0.14%
<b>Defense, Veterans and Emergency Management</b>	\$59,426,644	0.93%	\$61,800,452	0.88%	\$48,851,700	0.68%	\$49,838,274	0.70%	\$40,907,529	0.58%
<b>Economic and Community Development</b>	\$37,012,369	0.58%	\$38,267,209	0.55%	\$41,611,498	0.58%	\$41,189,147	0.58%	\$37,931,830	0.54%
<b>Efficiency Maine Trust</b>	\$0	0.00%	\$0	0.00%	\$700,000	0.01%	\$14,156,324	0.20%	\$13,903,458	0.20%
<b>Education</b>										
General Purpose Aid for Local Schools	\$954,353,096	14.88%	\$960,770,568	13.74%	\$921,283,934	12.79%	\$900,550,438	12.67%	\$880,605,887	12.57%
Teacher Retirement	\$196,871,807	3.07%	\$203,926,618	2.92%	\$208,993,254	2.90%	\$219,061,198	3.08%	\$172,592,848	2.46%
Child Development Services	\$19,951,058	0.31%	\$20,589,607	0.29%	\$21,849,331	0.30%	\$33,977,285	0.48%	\$36,711,715	0.52%
Child Nutrition Services	\$32,685,271	0.51%	\$36,136,651	0.52%	\$41,842,158	0.58%	\$41,993,016	0.59%	\$44,441,976	0.63%
Education of Disadvantaged Children	\$54,329,868	0.85%	\$61,751,687	0.88%	\$75,212,481	1.04%	\$69,831,263	0.98%	\$48,239,270	0.69%
IDEA/School Age Special Education	\$50,304,113	0.78%	\$50,473,953	0.72%	\$77,017,124	1.07%	\$77,050,326	1.08%	\$51,630,343	0.74%
Other Department of Education Programs	\$84,047,613	1.31%	\$88,453,941	1.26%	\$110,299,666	1.53%	\$96,762,205	1.36%	\$113,088,441	1.61%
<b>Education</b>	\$1,392,542,826	21.72%	\$1,422,103,025	20.33%	\$1,456,497,948	20.22%	\$1,439,225,730	20.25%	\$1,347,310,480	19.23%
<b>Environmental Protection</b>	\$58,362,590	0.91%	\$52,999,671	0.76%	\$52,738,619	0.73%	\$53,767,025	0.76%	\$52,018,395	0.74%
<b>Executive Department</b>	\$14,142,973	0.22%	\$12,406,659	0.18%	\$13,242,460	0.18%	\$28,409,408	0.40%	\$18,769,621	0.27%
<b>Health and Human Services <sup>1</sup></b>										
MaineCare/Medicaid	\$2,149,299,281	33.52%	\$2,522,870,619	36.07%	\$2,464,621,040	34.22%	\$2,428,938,906	34.18%	\$2,439,271,501	34.82%
MH/DS State Grant Programs	\$126,593,677	1.97%	\$129,260,028	1.85%	\$125,106,072	1.74%	\$119,163,128	1.68%	\$111,880,684	1.60%
Child Welfare Services/Foster Care	\$80,053,100	1.25%	\$76,843,418	1.10%	\$76,349,952	1.06%	\$77,773,881	1.09%	\$76,545,265	1.09%
TANF/ASPIRE	\$192,768,794	3.01%	\$205,040,064	2.93%	\$202,530,010	2.81%	\$205,821,828	2.90%	\$192,538,792	2.75%
Elder Services State Programs	\$46,547,794	0.73%	\$44,899,152	0.64%	\$44,350,741	0.62%	\$58,316,641	0.82%	\$68,999,473	0.98%
General Assistance	\$7,030,370	0.11%	\$7,551,853	0.11%	\$9,640,163	0.13%	\$11,859,132	0.17%	\$13,508,990	0.19%
Bureau of Health (MECDC)	\$69,225,651	1.08%	\$74,859,691	1.07%	\$79,622,682	1.11%	\$77,050,437	1.08%	\$79,056,139	1.13%
State Supplement to Federal SSI	\$5,478,103	0.09%	\$5,728,567	0.08%	\$5,828,186	0.08%	\$5,649,441	0.08%	\$6,246,179	0.09%
DHHS Manangement Programs	\$203,431,549	3.17%	\$226,696,229	3.24%	\$230,321,750	3.20%	\$213,867,716	3.01%	\$277,625,231	3.96%
Other DHHS Programs	\$166,852,192	2.60%	\$160,890,322	2.30%	\$163,554,716	2.27%	\$154,737,584	2.18%	\$148,975,808	2.13%
<b>Health and Human Services <sup>1</sup></b>	\$3,047,280,512	47.52%	\$3,454,639,941	49.40%	\$3,401,925,311	47.23%	\$3,353,178,694	47.18%	\$3,414,648,062	48.74%

**Table OPF-2 Total Operating Funds - Expenditures by Department and Major Programs (continued)**

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Higher Education Institutions and Programs</b>	\$275,887,362	4.30%	\$275,568,800	3.94%	\$274,564,332	3.81%	\$282,348,886	3.97%	\$275,691,513	3.94%
Indigent Legal Services	\$0	0.00%	\$0	0.00%	\$211,830	0.00%	\$10,995,261	0.15%	\$12,609,308	0.18%
Inland Fisheries and Wildlife	\$35,859,695	0.56%	\$37,467,909	0.54%	\$38,114,045	0.53%	\$34,730,599	0.49%	\$35,413,951	0.51%
Judicial Department	\$70,017,947	1.09%	\$70,428,409	1.01%	\$73,789,320	1.02%	\$64,346,504	0.91%	\$60,534,554	0.86%
<b>Labor</b>										
Rehabilitation Services	\$24,003,688	0.37%	\$24,789,485	0.35%	\$24,714,751	0.34%	\$25,698,344	0.36%	\$25,253,941	0.36%
Employment Services Activities	\$26,314,029	0.41%	\$27,762,123	0.40%	\$39,470,487	0.55%	\$34,407,034	0.48%	\$28,433,219	0.41%
Employment Security Services	\$21,661,896	0.34%	\$101,814,177	1.46%	\$252,683,395	3.51%	\$214,851,297	3.02%	\$159,499,173	2.28%
Other Labor Programs	\$8,814,884	0.14%	\$7,084,869	0.10%	\$5,834,112	0.08%	\$5,320,306	0.07%	\$6,987,726	0.10%
<b>Labor</b>	\$80,794,497	1.26%	\$161,450,653	2.31%	\$322,702,744	4.48%	\$280,276,981	3.94%	\$220,174,059	3.14%
<b>Legislature</b>	\$25,307,507	0.39%	\$26,624,325	0.38%	\$23,486,924	0.33%	\$24,645,247	0.35%	\$23,240,487	0.33%
Maine Municipal Bond Bank	\$82,840	0.00%	\$5,075,620	0.07%	\$32,446,581	0.45%	\$38,096,074	0.54%	\$38,294,928	0.55%
Marine Resources	\$20,225,488	0.32%	\$21,244,747	0.30%	\$21,865,546	0.30%	\$21,657,120	0.30%	\$21,023,607	0.30%
Professional and Financial Regulation	\$22,959,822	0.36%	\$22,875,760	0.33%	\$25,621,173	0.36%	\$24,880,074	0.35%	\$24,241,965	0.35%
<b>Public Safety</b>										
Public Safety - State Police	\$48,022,257	0.75%	\$49,518,467	0.71%	\$49,155,309	0.68%	\$47,171,831	0.66%	\$46,858,603	0.67%
Public Safety - Other Programs	\$32,995,067	0.51%	\$35,101,595	0.50%	\$36,874,861	0.51%	\$34,333,473	0.48%	\$33,036,852	0.47%
<b>Public Safety</b>	\$81,017,324	1.26%	\$84,620,062	1.21%	\$86,030,170	1.19%	\$81,505,303	1.15%	\$79,895,456	1.14%
<b>Public Utilities Commission</b>	\$31,168,442	0.49%	\$30,060,446	0.43%	\$38,359,629	0.53%	\$15,853,740	0.22%	\$15,227,997	0.22%
<b>Secretary of State</b>										
Secretary of State	\$5,830,265	0.09%	\$5,671,445	0.08%	\$5,054,152	0.07%	\$4,622,417	0.07%	\$4,263,799	0.06%
Bureau of Motor Vehicles	\$35,651,017	0.56%	\$34,216,227	0.49%	\$33,233,068	0.46%	\$31,974,484	0.45%	\$31,191,021	0.45%
<b>Secretary of State</b>	\$41,481,282	0.65%	\$39,887,672	0.57%	\$38,287,220	0.53%	\$36,596,901	0.51%	\$35,454,821	0.51%
<b>Transportation</b>										
Highway and Bridge Improvement	\$231,541,616	3.61%	\$274,161,591	3.92%	\$334,713,600	4.65%	\$342,443,498	4.82%	\$356,536,308	5.09%
Maintenance and Operations	\$145,234,581	2.26%	\$145,284,434	2.08%	\$131,208,398	1.82%	\$129,185,329	1.82%	\$130,220,571	1.86%
Local Road Assistance	\$25,827,695	0.40%	\$24,707,371	0.35%	\$22,882,485	0.32%	\$23,434,666	0.33%	\$24,029,944	0.34%
Debt Service - Transportation	\$14,342,267	0.22%	\$17,952,118	0.26%	\$16,644,740	0.23%	\$20,179,563	0.28%	\$21,791,633	0.31%
Other Transportation Programs	\$32,390,131	0.51%	\$31,353,566	0.45%	\$32,800,534	0.46%	\$61,929,622	0.87%	\$46,848,383	0.67%
<b>Transportation</b>	\$449,336,291	7.01%	\$493,459,080	7.06%	\$538,249,758	7.47%	\$577,172,679	8.12%	\$579,426,839	8.27%
<b>Treasurer of State</b>										
Debt Service - Treasury	\$83,332,439	1.30%	\$82,340,034	1.18%	\$90,575,786	1.26%	\$87,917,340	1.24%	\$95,434,013	1.36%
Municipal Revenue Sharing - Treasury	\$133,009,157	2.07%	\$120,837,771	1.73%	\$97,424,335	1.35%	\$93,156,610	1.31%	\$96,877,016	1.38%
Other Treasury Programs	\$1,338,616	0.02%	\$1,627,941	0.02%	\$1,873,870	0.03%	\$1,670,884	0.02%	\$1,645,810	0.02%
<b>Treasurer of State</b>	\$217,680,212	3.39%	\$204,805,745	2.93%	\$189,873,991	2.64%	\$182,744,834	2.57%	\$193,956,839	2.77%
<b>All Other - State Agencies</b>	\$37,882,570	0.59%	\$35,728,313	0.51%	\$44,969,492	0.62%	\$41,303,675	0.58%	\$41,887,044	0.60%
<b>Total Expenditures - All Operating Funds</b>	<b>\$6,412,256,061</b>	<b>100.0%</b>	<b>\$6,993,578,070</b>	<b>100.0%</b>	<b>\$7,202,470,221</b>	<b>100.0%</b>	<b>\$7,106,570,401</b>	<b>100.0%</b>	<b>\$7,005,982,201</b>	<b>100.0%</b>

<sup>1</sup> 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.