

GENERAL FUND

TOTAL APPROPRIATIONS FOR FY 2011-12 AND FY 2012-13

% OF BIENNIAL	<u>TOTAL</u>	<u>2011-12</u>	<u>2012-13</u>
29.93%	GENERAL PURPOSE AID	\$894,437,378	\$913,576,067
4.89%	TEACHER RETIREMENT	146,634,324	148,833,838
2.57%	OTHER EDUCATIONAL PROGRAMS	77,596,239	77,722,641
0.37%	OTHER HIGHER EDUCATION PROGRAMS	11,073,453	11,198,898
6.51%	UNIVERSITY OF MAINE SYSTEM	196,615,506	196,615,506
1.81%	COMMUNITY COLLEGE SYSTEM	54,440,828	54,940,828
<u>0.29%</u>	<u>MAINE MARITIME ACADEMY</u>	<u>8,611,706</u>	<u>8,611,706</u>
46.36%	TOTAL EDUCATION	\$1,389,409,434	\$1,411,499,484
21.11%	MAINECARE/MEDICAID	650,715,955	624,374,268
2.66%	MH/DS STATE GRANT PROGRAMS/FACILITIES	\$83,408,971	\$77,315,028
1.61%	CHILD WELFARE SERVICES/FOSTER CARE	48,745,184	48,794,111
0.97%	TANF/ASPIRE	29,341,048	29,343,270
0.21%	SUPPLEMENTAL SECURITY INCOME (SSI)	6,245,632	6,465,632
0.20%	GENERAL ASSISTANCE	5,974,622	5,974,622
0.30%	BUREAU OF HEALTH (MECDC)	9,000,842	8,996,822
1.15%	ELDER SERVICES PROGRAMS	34,831,288	34,831,384
3.57%	DHHS MANAGEMENT PROGRAMS	118,833,608	96,608,408
<u>1.29%</u>	<u>OTHER DHHS PROGRAMS</u>	<u>39,303,972</u>	<u>38,702,584</u>
33.07%	TOTAL HEALTH & HUMAN SERVICES	\$1,026,401,122	\$971,406,129
4.11%	ADMINISTRATIVE & FINANCIAL SERVICES, DEPT. OF	\$123,209,646	\$125,188,398
5.29%	CORRECTIONS - DEPARTMENT & STATE BOARD	159,433,347	159,967,928
3.38%	TREASURY - DEBT SERVICE	98,733,571	105,479,789
1.87%	JUDICIAL DEPARTMENT	55,176,806	57,596,219
0.97%	PUBLIC SAFETY, DEPT. OF	29,596,469	29,132,889
0.81%	LEGISLATURE	23,593,826	25,485,897
0.75%	CONSERVATION, DEPT. OF	22,710,301	22,539,537
0.77%	INLAND FISHERIES AND WILDLIFE	23,176,337	23,361,460
0.46%	ATTORNEY GENERAL, DEPT. OF	14,020,562	14,053,171
0.40%	ECONOMIC & COMMUNITY DEVELOPMENT, DEPT. OF	12,052,723	12,053,192
0.34%	LABOR, DEPT. OF	10,158,068	10,173,717
0.31%	MARINE RESOURCES, DEPT. OF	9,207,258	9,220,463
0.20%	AGRICULTURE, DEPT. OF	5,952,241	5,949,958
0.19%	DEFENSE, VETERANS & EMERGENCY MANAGEMENT	5,717,313	5,871,767
0.23%	ENVIRONMENTAL PROTECTION, DEPT. OF	7,513,791	6,166,384
0.18%	CULTURAL AGENCIES (5)	5,444,898	5,409,724
0.14%	EXECUTIVE DEPARTMENT	4,293,516	4,284,364
0.11%	SECRETARY OF STATE	3,302,283	3,281,715
0.74%	OTHER DEPTS. & AGENCIES	22,015,771	22,597,350
<u>-0.67%</u>	<u>STATEWIDE APPROPRIATIONS & DEAPPROPRIATIONS</u>	<u>(7,336,938)</u>	<u>(32,962,148)</u>
100.00%	TOTALS	\$3,043,782,345	\$2,997,757,387

\$6,041,539,732

Reflects appropriations through the 1st Special Session of the 125th Legislature
Amounts may not add to 100% due to rounding