# Table GF-2 General Fund Expenditures by Department and Major Programs - Fiscal Years 2007 - 2011

| Departments/Programs | 2007 $ | 2007 % of Total | 2008 $ | 2008 % of Total | 2009 $ | 2009 % of Total | 2010 $ | 2010 % of Total | 2011 $ | 2011 % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Administrative and Financial Services (DAFS)** | | | | | | | | | | |
| Tax Relief and Reimbursement Programs | $34,741,094 | 1.15% | $33,960,289 | 1.10% | $33,842,406 | 1.12% | $34,445,217 | 1.20% | $22,041,997 | 0.77% |
| Revenue Services | $30,285,563 | 1.00% | $33,668,072 | 1.09% | $35,237,504 | 1.17% | $34,705,604 | 1.21% | $34,062,113 | 1.19% |
| Governmental Facilities Authority Debt | $19,054,175 | 0.63% | $18,516,207 | 0.60% | $19,392,367 | 0.64% | $19,177,483 | 0.67% | $18,784,761 | 0.66% |
| Other DAFS Programs | $21,870,146 | 0.72% | $33,613,560 | 1.09% | $32,973,086 | 1.09% | $31,261,253 | 1.09% | $29,870,629 | 1.04% |
| **Administrative and Financial Services** | $105,950,978 | 3.50% | $119,758,127 | 3.88% | $121,445,364 | 4.02% | $119,589,557 | 4.17% | $104,759,499 | 3.66% |
| **Agriculture, Food and Rural Resources** | $8,171,779 | 0.27% | $8,420,690 | 0.27% | $6,587,114 | 0.22% | $6,117,196 | 0.21% | $5,419,955 | 0.19% |
| **Attorney General** | $15,279,761 | 0.51% | $14,747,842 | 0.48% | $14,809,412 | 0.49% | $13,776,000 | 0.48% | $13,226,147 | 0.46% |
| **Conservation** | $22,563,030 | 0.75% | $23,851,806 | 0.77% | $23,277,654 | 0.77% | $23,056,502 | 0.80% | $21,592,013 | 0.76% |
| **Corrections** | | | | | | | | | | |
| Adult Correctional Facilities | $67,131,060 | 2.22% | $73,494,139 | 2.38% | $79,079,553 | 2.62% | $75,568,336 | 2.64% | $70,689,948 | 2.47% |
| Juvenile Correctional Facilities | $28,797,711 | 0.95% | $29,492,829 | 0.96% | $30,389,115 | 1.01% | $29,774,053 | 1.04% | $28,049,288 | 0.98% |
| State Board of Corrections | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $8,835,321 | 0.31% | $9,340,515 | 0.33% |
| Other Corrections Programs | $42,313,413 | 1.40% | $49,177,605 | 1.59% | $50,369,448 | 1.67% | $43,761,676 | 1.53% | $44,792,916 | 1.57% |
| **Corrections** | $138,242,184 | 4.57% | $152,164,573 | 4.93% | $159,838,115 | 5.29% | $157,939,386 | 5.51% | $152,872,667 | 5.35% |
| **Cultural Agencies** | $6,748,143 | 0.22% | $6,431,347 | 0.21% | $6,028,552 | 0.20% | $5,438,153 | 0.19% | $5,176,216 | 0.18% |
| **Defense, Veterans and Emergency Management** | $7,264,518 | 0.24% | $7,834,076 | 0.25% | $8,401,432 | 0.28% | $7,399,652 | 0.26% | $7,520,928 | 0.26% |
| **Economic and Community Development** | $11,882,877 | 0.39% | $12,154,149 | 0.39% | $13,516,856 | 0.45% | $12,004,760 | 0.42% | $11,327,977 | 0.40% |
| **Education** | | | | | | | | | | |
| General Purpose Aid for Local Schools | $911,011,767 | 30.12% | $954,353,096 | 30.95% | $934,433,865 | 30.94% | $891,388,690 | 31.10% | $844,212,084 | 29.53% |
| Teacher Retirement | $205,443,716 | 6.79% | $196,871,807 | 6.38% | $203,926,618 | 6.75% | $208,993,254 | 7.29% | $219,061,198 | 7.66% |
| Child Development Services | $14,608,900 | 0.48% | $15,305,070 | 0.50% | $16,330,053 | 0.54% | $15,989,481 | 0.56% | $26,254,028 | 0.92% |
| Other Department of Education Programs | $32,802,051 | 1.08% | $44,445,911 | 1.44% | $46,333,095 | 1.53% | $54,546,768 | 1.90% | $42,110,711 | 1.47% |
| **Education** | $1,163,866,433 | 38.48% | $1,210,975,884 | 39.27% | $1,201,023,631 | 39.77% | $1,170,918,193 | 40.85% | $1,131,638,021 | 39.58% |
| **Environmental Protection** | $6,561,928 | 0.22% | $6,736,839 | 0.22% | $6,138,373 | 0.20% | $5,883,114 | 0.21% | $5,733,133 | 0.20% |
| **Executive Department** | $5,398,858 | 0.18% | $5,805,767 | 0.19% | $5,402,731 | 0.18% | $4,668,825 | 0.16% | $4,422,892 | 0.15% |
| **Health & Human Services [1]** | | | | | | | | | | |
| MaineCare/Medicaid | $619,221,147 | 20.47% | $622,394,105 | 20.18% | $573,895,547 | 19.00% | $452,298,284 | 15.78% | $497,619,444 | 17.41% |
| MH/DS State Grant Programs | $79,151,923 | 2.62% | $78,281,158 | 2.54% | $78,158,202 | 2.59% | $77,053,552 | 2.69% | $74,773,902 | 2.62% |
| Child Welfare Services/Foster Care | $54,995,814 | 1.82% | $52,389,045 | 1.70% | $49,952,064 | 1.65% | $44,736,809 | 1.56% | $48,211,097 | 1.69% |
| TANF/ASPIRE | $33,774,231 | 1.12% | $31,498,548 | 1.02% | $32,841,353 | 1.09% | $33,166,356 | 1.16% | $31,215,847 | 1.09% |
| Elder Services State Programs | $32,314,071 | 1.07% | $37,138,388 | 1.20% | $35,846,211 | 1.19% | $34,192,144 | 1.19% | $47,718,050 | 1.67% |
| General Assistance | $6,447,215 | 0.21% | $7,030,620 | 0.23% | $7,551,853 | 0.25% | $9,640,163 | 0.34% | $8,429,317 | 0.29% |
| Bureau of Health (MECDC) | $7,988,925 | 0.26% | $8,286,398 | 0.27% | $7,413,231 | 0.25% | $10,641,715 | 0.37% | $8,533,963 | 0.30% |
| State Supplement to Federal SSI | $5,345,846 | 0.18% | $5,478,103 | 0.18% | $5,728,567 | 0.19% | $5,828,186 | 0.20% | $5,649,441 | 0.20% |
| DHHS Manangement Programs | $119,898,367 | 3.96% | $108,363,713 | 3.51% | $107,336,742 | 3.55% | $112,323,816 | 3.92% | $104,290,463 | 3.65% |
| Other DHHS Programs | $48,985,783 | 1.62% | $36,980,552 | 1.20% | $36,899,072 | 1.22% | $33,379,754 | 1.16% | $33,460,051 | 1.17% |
| **Health & Human Services [1]** | $1,008,123,322 | 33.33% | $987,840,631 | 32.03% | $935,622,841 | 30.98% | $813,260,780 | 28.37% | $859,901,575 | 30.08% |

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

| Departments/Programs | 2007 $ | 2007 % of Total | 2008 $ | 2008 % of Total | 2009 $ | 2009 % of Total | 2010 $ | 2010 % of Total | 2011 $ | 2011 % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **Governor Baxter School** | $6,057,297 | 0.20% | ($29) | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| **Higher Education Institutions and Programs** | $262,043,743 | 8.66% | $272,942,825 | 8.85% | $266,014,980 | 8.81% | $261,774,007 | 9.13% | $268,331,934 | 9.39% |
| **Indigent Legal Services** | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $211,830 | 0.01% | $10,565,325 | 0.37% |
| **Inland Fisheries and Wildlife** | $23,540,339 | 0.78% | $24,007,456 | 0.78% | $22,525,216 | 0.75% | $22,952,118 | 0.80% | $22,958,547 | 0.80% |
| **Judicial Department** | $57,922,424 | 1.92% | $62,586,631 | 2.03% | $63,388,200 | 2.10% | $66,734,932 | 2.33% | $55,695,130 | 1.95% |
| **Labor** | | | | | | | | | | |
| Rehabilitation Services | $8,894,640 | 0.29% | $7,329,074 | 0.24% | $6,834,709 | 0.23% | $6,617,328 | 0.23% | $6,424,116 | 0.22% |
| Employment Services Activities | $4,654,938 | 0.15% | $4,014,192 | 0.13% | $2,544,048 | 0.08% | $2,207,297 | 0.08% | $2,513,823 | 0.09% |
| Other Labor Programs | $1,399,328 | 0.05% | $1,355,362 | 0.04% | $1,478,671 | 0.05% | $1,436,854 | 0.05% | $1,359,320 | 0.05% |
| **Labor** | $14,948,906 | 0.49% | $12,698,628 | 0.41% | $10,857,428 | 0.36% | $10,261,479 | 0.36% | $10,297,258 | 0.36% |
| **Legislature** | $26,681,568 | 0.88% | $25,295,048 | 0.82% | $26,614,736 | 0.88% | $23,477,385 | 0.82% | $24,615,869 | 0.86% |
| **Marine Resources** | $9,541,375 | 0.32% | $10,358,989 | 0.34% | $9,761,840 | 0.32% | $9,528,892 | 0.33% | $9,068,018 | 0.32% |
| **Public Safety** | | | | | | | | | | |
| Public Safety - State Police | $17,076,762 | 0.56% | $18,023,226 | 0.58% | $18,585,233 | 0.62% | $23,243,347 | 0.81% | $22,364,325 | 0.78% |
| Public Safety - Other Programs | $6,008,218 | 0.20% | $6,082,959 | 0.20% | $5,981,407 | 0.20% | $5,961,536 | 0.21% | $5,911,994 | 0.21% |
| **Public Safety** | $23,084,981 | 0.76% | $24,106,186 | 0.78% | $24,566,641 | 0.81% | $29,204,882 | 1.02% | $28,276,319 | 0.99% |
| **Secretary of State** | $3,375,840 | 0.11% | $3,535,529 | 0.11% | $3,503,868 | 0.12% | $3,418,250 | 0.12% | $3,117,975 | 0.11% |
| **Transportation** | | | | | | | | | | |
| Other Transportation Programs | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $7,000,000 | 0.24% |
| **Transportation** | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $7,000,000 | 0.24% |
| **Treasurer of State** | | | | | | | | | | |
| Debt Service - Treasury | $88,003,189 | 2.91% | $83,332,439 | 2.70% | $82,340,034 | 2.73% | $90,575,786 | 3.16% | $87,623,247 | 3.06% |
| Municipal Revenue Sharing - Treasury | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Other Treasury Programs | $1,086,213 | 0.04% | $1,272,344 | 0.04% | $1,573,984 | 0.05% | $1,862,860 | 0.06% | $1,669,403 | 0.06% |
| **Treasurer of State** | $89,089,402 | 2.95% | $84,604,783 | 2.74% | $83,914,018 | 2.78% | $92,438,646 | 3.22% | $89,292,650 | 3.12% |
| **All Other - State Agencies** | $8,023,765 | 0.27% | $6,783,700 | 0.22% | $6,561,022 | 0.22% | $6,378,979 | 0.22% | $6,233,062 | 0.22% |
| **Total Expenditures - General Fund** | **$3,024,363,451** | **100.0%** | **$3,083,641,475** | **100.0%** | **$3,019,800,023** | **100.0%** | **$2,866,433,517** | **100.0%** | **$2,859,043,111** | **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.