

**Table OSR-2 Other Special Revenue Funds Expenditures by Department and Major Programs  
Fiscal Years 2008 - 2012**

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total								
<b>Administrative and Financial Services (DAFS)</b>										
Unorganized Territory and County Tax Reimbursement	\$10,310,175	1.29%	\$11,904,359	1.34%	\$12,925,948	1.44%	\$13,937,700	1.50%	\$15,775,465	1.67%
Revenue Services	\$4,703,059	0.59%	\$5,438,839	0.61%	\$5,190,799	0.58%	\$5,758,192	0.62%	\$7,526,320	0.80%
Other DAFS Programs	\$3,882,663	0.49%	\$2,880,914	0.32%	\$1,682,905	0.19%	\$1,589,324	0.17%	\$4,478,439	0.47%
<b>Administrative and Financial Services</b>	\$18,895,897	2.37%	\$20,224,112	2.28%	\$19,799,651	2.21%	\$21,285,216	2.30%	\$27,780,224	2.94%
<b>Agriculture, Food and Rural Resources</b>										
Milk Commission	\$4,232,100	0.53%	\$15,832,733	1.78%	\$17,778,061	1.99%	\$8,345,539	0.90%	\$5,308,271	0.56%
Harness Racing Commission	\$11,031,001	1.38%	\$13,726,326	1.55%	\$14,519,125	1.62%	\$13,950,733	1.51%	\$14,105,640	1.49%
Other Agriculture Programs	\$4,853,577	0.61%	\$4,412,564	0.50%	\$4,335,225	0.48%	\$4,984,148	0.54%	\$4,680,918	0.50%
<b>Agriculture, Food and Rural Resources</b>	\$20,116,678	2.52%	\$33,971,623	3.83%	\$36,632,410	4.09%	\$27,280,420	2.95%	\$24,094,830	2.55%
<b>Attorney General</b>	\$11,634,761	1.46%	\$12,359,879	1.39%	\$11,909,075	1.33%	\$11,195,576	1.21%	\$11,198,791	1.18%
<b>Conservation</b>	\$16,088,957	2.02%	\$17,953,736	2.02%	\$18,560,509	2.07%	\$17,915,902	1.93%	\$15,859,240	1.68%
<b>Defense, Veterans and Emergency Management</b>	\$2,066,119	0.26%	\$2,626,344	0.30%	\$1,488,283	0.17%	\$1,952,469	0.21%	\$1,151,333	0.12%
<b>Dirigo Health</b>	\$0	0.00%	\$5,000,000	0.56%	\$4,683,443	0.52%	\$4,441,791	0.48%	\$1,161,647	0.12%
<b>Economic and Community Development</b>	\$8,949,275	1.12%	\$9,089,721	1.02%	\$9,538,750	1.07%	\$8,087,300	0.87%	\$9,166,538	0.97%
<b>Efficiency Maine Trust</b>	\$0	0.00%	\$0	0.00%	\$700,000	0.08%	\$14,156,324	1.53%	\$13,903,458	1.47%
<b>Environmental Protection</b>										
Remediation and Waste Management	\$27,875,080	3.50%	\$19,811,429	2.23%	\$18,831,876	2.10%	\$19,261,275	2.08%	\$17,263,035	1.83%
Other DEP Programs	\$12,848,503	1.61%	\$15,206,539	1.71%	\$14,340,591	1.60%	\$15,789,170	1.70%	\$14,135,136	1.50%
<b>Environmental Protection</b>	\$40,723,583	5.11%	\$35,017,968	3.94%	\$33,172,467	3.71%	\$35,050,444	3.78%	\$31,398,171	3.32%
<b>Executive Department</b>	\$3,731,041	0.47%	\$3,474,139	0.39%	\$3,942,640	0.44%	\$3,337,853	0.36%	\$3,610,694	0.38%
<b>Health &amp; Human Services <sup>1</sup></b>										
MaineCare/Medicaid	\$176,519,549	22.14%	\$181,839,720	20.48%	\$174,777,553	19.53%	\$204,273,768	22.05%	\$230,243,310	24.36%
MH/DS State Grant Programs	\$38,080,639	4.78%	\$42,443,443	4.78%	\$39,548,408	4.42%	\$35,018,506	3.78%	\$30,947,095	3.27%
Child Welfare Services/Foster Care	\$6,095,655	0.76%	\$5,128,330	0.58%	\$6,465,167	0.72%	\$5,454,130	0.59%	\$9,445,751	1.00%
TANF/ASPIRE	\$88,479,173	11.10%	\$92,896,872	10.46%	\$89,415,962	9.99%	\$92,116,228	9.95%	\$88,729,396	9.39%
Elder Services State Programs	\$539,965	0.07%	\$771,711	0.09%	\$283,616	0.03%	\$224,585	0.02%	\$1,050,829	0.11%
Bureau of Health (MECDC)	\$6,546,304	0.82%	\$9,265,439	1.04%	\$8,335,548	0.93%	\$9,385,905	1.01%	\$15,640,136	1.65%
DHHS Management Programs	\$31,042,026	3.89%	\$36,932,778	4.16%	\$41,728,142	4.66%	\$38,134,911	4.12%	\$33,412,290	3.53%
Other DHHS Programs	\$52,252,821	6.55%	\$52,691,895	5.93%	\$53,190,829	5.95%	\$53,670,088	5.79%	\$46,465,567	4.92%
<b>Health &amp; Human Services <sup>1</sup></b>	\$399,556,132	50.12%	\$421,970,188	47.53%	\$413,745,226	46.24%	\$441,707,935	47.69%	\$457,477,546	48.40%
<b>Inland Fisheries and Wildlife</b>	\$4,396,048	0.55%	\$5,358,862	0.60%	\$4,066,233	0.45%	\$3,850,292	0.42%	\$4,086,470	0.43%
<b>Judicial Department</b>	\$3,826,010	0.48%	\$3,733,774	0.42%	\$3,500,634	0.39%	\$4,415,294	0.48%	\$3,728,386	0.39%
<b>Labor</b>										
Safety Education and Training	\$2,168,916	0.27%	\$2,326,005	0.26%	\$2,311,518	0.26%	\$2,005,253	0.22%	\$1,719,097	0.18%
Other Labor Programs	\$886,841	0.11%	\$553,728	0.06%	\$444,179	0.05%	\$1,279,899	0.14%	\$5,751,377	0.61%
<b>Labor</b>	\$3,055,757	0.38%	\$2,879,734	0.32%	\$2,755,696	0.31%	\$3,285,152	0.35%	\$7,470,474	0.79%

**Table OSR-2 Other Special Revenue Funds Expenditures by Department and Major Programs (continued)**

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total								
<b>Maine Municipal Bond Bank</b>	\$0	0.00%	\$5,000,000	0.56%	\$32,374,653	3.62%	\$38,028,429	4.11%	\$38,223,000	4.04%
<b>Marine Resources</b>										
Resource Management	\$1,530,807	0.19%	\$2,135,134	0.24%	\$2,259,902	0.25%	\$1,882,283	0.20%	\$1,943,540	0.21%
Marine Patrol	\$1,287,009	0.16%	\$1,240,625	0.14%	\$1,065,109	0.12%	\$1,288,780	0.14%	\$1,154,941	0.12%
Other Marine Resources Programs	\$1,679,529	0.21%	\$2,142,346	0.24%	\$1,835,814	0.21%	\$1,734,745	0.19%	\$1,417,329	0.15%
<b>Marine Resources</b>	\$4,497,345	0.56%	\$5,518,105	0.62%	\$5,160,825	0.58%	\$4,905,807	0.53%	\$4,515,810	0.48%
<b>Professional &amp; Financial Regulation</b>										
Licensing and Enforcement	\$5,417,511	0.68%	\$5,416,788	0.61%	\$5,068,102	0.57%	\$5,103,685	0.55%	\$5,040,157	0.53%
Bureau of Insurance	\$7,059,693	0.89%	\$6,697,879	0.75%	\$8,586,748	0.96%	\$7,512,513	0.81%	\$6,543,390	0.69%
Bureau of Financial Institutions	\$1,646,388	0.21%	\$1,874,053	0.21%	\$1,823,372	0.20%	\$1,751,509	0.19%	\$1,718,328	0.18%
Other DPFR Programs	\$8,836,230	1.11%	\$8,877,276	1.00%	\$10,123,048	1.13%	\$10,292,612	1.11%	\$10,690,445	1.13%
<b>Professional &amp; Financial Regulation</b>	\$22,959,822	2.88%	\$22,865,996	2.58%	\$25,601,271	2.86%	\$24,660,319	2.66%	\$23,992,320	2.54%
<b>Public Safety</b>										
Turnpike Enforcement	\$4,847,306	0.61%	\$5,450,911	0.61%	\$5,073,895	0.57%	\$4,587,160	0.50%	\$4,240,448	0.45%
Office of Fire Marshall	\$3,984,071	0.50%	\$5,059,847	0.57%	\$4,367,225	0.49%	\$4,347,681	0.47%	\$3,632,289	0.38%
Public Safety - State Police	\$751,382	0.09%	\$694,900	0.08%	\$1,239,743	0.14%	\$911,097	0.10%	\$1,850,810	0.20%
Public Safety - Other Programs	\$4,221,808	0.53%	\$4,355,531	0.49%	\$5,399,599	0.60%	\$4,479,013	0.48%	\$3,875,123	0.41%
<b>Public Safety</b>	\$13,804,567	1.73%	\$15,561,190	1.75%	\$16,080,462	1.80%	\$14,324,950	1.55%	\$13,598,670	1.44%
<b>Public Utilities Commission</b>	\$30,680,709	3.85%	\$29,253,733	3.29%	\$35,360,022	3.95%	\$15,545,941	1.68%	\$15,036,936	1.59%
<b>Secretary of State</b>										
Secretary of State	\$304,772	0.04%	\$249,709	0.03%	\$182,512	0.02%	\$263,710	0.03%	\$309,812	0.03%
Bureau of Motor Vehicles	\$1,588,055	0.20%	\$1,242,635	0.14%	\$1,061,757	0.12%	\$1,068,612	0.12%	\$933,644	0.10%
<b>Secretary of State</b>	\$1,892,827	0.24%	\$1,492,344	0.17%	\$1,244,269	0.14%	\$1,332,322	0.14%	\$1,243,457	0.13%
<b>Transportation</b>										
Highway and Bridge Improvement	\$11,206,540	1.41%	\$75,875,536	8.55%	\$61,228,422	6.84%	\$82,550,149	8.91%	\$85,549,051	9.05%
Other Transportation Programs	\$6,496,528	0.81%	\$4,792,818	0.54%	\$7,064,565	0.79%	\$7,340,873	0.79%	\$3,216,670	0.34%
<b>Transportation</b>	\$17,703,068	2.22%	\$80,668,354	9.09%	\$68,292,987	7.63%	\$89,891,022	9.71%	\$88,765,721	9.39%
<b>Treasurer of State</b>										
Municipal Revenue Sharing - Treasury	\$133,009,157	16.69%	\$120,837,771	13.61%	\$97,424,335	10.89%	\$93,156,610	10.06%	\$96,877,016	10.25%
Other Treasury Programs	\$64,998	0.01%	\$53,930	0.01%	\$11,010	0.00%	\$1,481	0.00%	\$0	0.00%
<b>Treasurer of State</b>	\$133,074,155	16.69%	\$120,891,701	13.62%	\$97,435,345	10.89%	\$93,158,091	10.06%	\$96,877,016	10.25%
<b>Workers' Compensation Board</b>	\$9,638,008	1.21%	\$10,320,362	1.16%	\$9,781,747	1.09%	\$9,434,665	1.02%	\$9,074,108	0.96%
<b>All Other - State Agencies</b>	\$29,878,949	3.75%	\$22,651,036	2.55%	\$38,882,495	4.35%	\$36,982,053	3.99%	\$41,771,016	4.42%
<b>Total Expenditures - Other Special Revenue</b>	<b>\$797,169,711</b>	<b>100.0%</b>	<b>\$887,882,899</b>	<b>100.0%</b>	<b>\$894,709,092</b>	<b>100.0%</b>	<b>\$926,225,567</b>	<b>100.0%</b>	<b>\$945,185,854</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 parenthetical designation of (formerly BDS) and (formerly DHS) to provide a distinction until the new program structure for the merged department is created.