

General Fund Summary

Authorized Through End 1st Regular Session 125th Legislature

	2006 U01	% Tot	2007 U01	% Tot	2008 U01	% Tot	2009 U01	% Tot	2010 Z01	% Tot	2011 Z01	% Tot	2012X07	% Tot	2013X07	% Tot
Education & Higher Education																
Education Remaining	52,239,842	1.8%	48,411,171	1.6%	51,513,933	1.6%	44,115,174	1.5%	45,217,469	1.6%	51,130,411	1.8%	51,537,354	1.7%	51,523,226	1.7%
Education (GPA)	836,115,966	29.1%	914,098,222	30.7%	971,958,385	31.1%	956,481,491	31.7%	909,108,342	31.9%	872,382,987	30.4%	894,437,378	29.4%	913,576,067	30.1%
Education (Teacher Retirement)	137,209,552	4.8%	189,132,092	6.4%	177,054,037	5.7%	183,702,155	6.1%	187,807,699	6.6%	196,728,565	6.8%	146,634,324	4.8%	148,833,838	4.9%
<i>Teacher Ret - Normal</i>	<i>61,167,861</i>		<i>64,549,127</i>		<i>55,594,745</i>		<i>58,235,495</i>		<i>57,072,592</i>		<i>59,783,540</i>		<i>28,056,387</i>		<i>28,477,233</i>	
<i>Teacher Ret - UAL</i>	<i>71,157,805</i>		<i>119,548,943</i>		<i>121,459,292</i>		<i>127,228,609</i>		<i>130,735,107</i>		<i>136,945,025</i>		<i>118,577,937</i>		<i>120,356,606</i>	
<i>Teacher Ret - Admin</i>	<i>4,883,886</i>		<i>5,034,022</i>													
<i>Teacher Ret - Adjustment</i>							<i>(1,761,949)</i>									
Education (Ret Teacher Hlth Ins)	15,000,414	0.5%	16,273,961	0.5%	17,413,138	0.6%	17,706,058	0.6%	18,768,421	0.7%	19,800,684	0.7%	23,000,000	0.8%	23,000,000	0.8%
Education (Ret Teacher Grp Life)					2,404,632	0.1%	2,518,852	0.1%	2,417,137	0.1%	2,531,951	0.1%	2,958,524	0.1%	3,099,054	0.1%
Maine Maritime	7,548,820	8.1%	7,737,547	8.3%	8,835,474	8.3%	8,377,940	8.4%	8,204,025	9.1%	8,467,428	9.3%	8,611,706	8.9%	8,611,706	9.0%
Community College System	42,496,033		46,068,617		51,449,093		51,500,681		52,228,351		53,905,224		54,440,828			
FAME (<i>Student Fin Assist Prog only</i>)									11,485,005		10,973,453		11,073,453			
U of Maine System - Incl Debt Svc	183,221,418		193,596,418		199,471,418		192,392,071		188,445,323		193,695,388		196,615,506		196,615,506	
<i>U Me System Debt Svc</i>	<i>2,500,000</i>		<i>2,500,000</i>		<i>2,500,000</i>		<i>2,500,000</i>		<i>2,500,000</i>		<i>2,500,000</i>		<i>3,350,000</i>		<i>3,350,000</i>	
	1,273,832,045	44.4%	1,415,318,028	47.5%	1,480,100,110	47.3%	1,456,794,422	48.3%	1,423,681,772	50.0%	1,409,616,091	49.1%	1,389,309,073	45.6%	1,411,273,678	46.6%
Health & Human Services																
DHHS - BDS	271,547,570		294,103,069		307,468,409		284,176,247		226,471,661		244,737,086		302,065,880		294,337,312	
DHHS - HS	742,360,268		672,683,182		711,115,187		645,133,731		568,864,030		605,879,166		719,335,242		677,068,817	
	1,013,907,838	35.3%	966,786,251	32.5%	1,018,583,596	32.5%	929,309,978	30.8%	795,335,691	27.9%	850,616,252	29.6%	1,021,401,122	33.5%	971,406,129	32.1%
Remainder of State Government																
Judicial - Incl Debt Svc	54,815,577	1.9%	57,752,663	1.9%	61,984,080	2.0%	63,430,077	2.1%	66,758,559	2.3%	55,856,649	1.9%	55,176,806	1.8%	57,596,219	1.9%
<i>Judicial Debt Svc</i>								<i>6,740,359</i>		<i>6,843,788</i>		<i>6,754,446</i>		<i>8,135,210</i>		
Legislative																
Legislative - Law Library	1,510,500	0.9%	1,534,599	0.9%	1,552,450	0.9%	1,578,748	1.0%	1,564,383	1.0%	1,561,137	1.0%	1,493,559	0.9%	1,513,071	0.9%
Legislative - Legislature	22,164,495		23,868,956		23,705,688		25,612,925		24,908,368		26,341,998		23,593,826			
Legislative - OPEGA	923,847		928,698		952,276		981,663		892,593		895,825		815,842			
Legislative - St House Pres	800,000		800,000		800,000		800,000		800,000		800,000		800,000			
Debt Service																
Debt Svc (Me Gov Fac Auth - ADM)	17,703,517	3.3%	19,236,282	3.5%	18,353,890	3.3%	19,466,897	3.6%	19,345,063	3.8%	18,944,010	3.7%	18,290,063	3.8%	17,667,063	4.0%
Debt Svc (Treasury)	77,104,032		85,631,589		84,211,918		87,832,356		89,738,976		88,361,119		96,843,542		103,588,993	
Tax Expenditures																
	31,784,622	1.1%	34,802,375	1.2%	33,968,708	1.1%	33,928,730	1.1%	34,473,486	1.2%	22,065,822	0.8%	33,386,500	1.1%	33,340,500	1.1%
Corrections																
	132,083,138	4.6%	133,790,432	4.5%	153,522,256	4.9%	154,718,819	5.1%	150,165,289	5.3%	144,031,413	5.0%	146,761,259	4.8%	147,163,963	4.9%
Inland Fisheries & Wildlife																
	23,052,409	0.8%	24,326,828	0.8%	23,444,429	0.7%	22,163,114	0.7%	23,301,302	0.8%	23,431,950	0.8%	23,176,337	0.8%	23,361,460	0.8%
Rest of State Government																
	222,196,593	7.7%	213,582,009	7.2%	228,145,954	7.3%	221,334,690	7.3%	218,262,441	7.7%	230,231,906	8.0%	<i>235,040,339</i>	7.7%	<i>236,504,091</i>	7.8%
	584,138,730	20.3%	596,254,431	20.0%	630,641,649	20.2%	631,848,019	20.9%	630,210,460	22.1%	612,521,829	21.3%	635,378,073	20.9%	647,864,003	21.4%
Total General Fund	\$ 2,871,878,613		\$ 2,978,358,710		\$ 3,129,325,355		\$ 3,017,952,419		\$ 2,849,227,923		\$ 2,872,754,172		\$ 3,046,088,268		\$ 3,030,543,810	
			\$ 5,850,237,323				\$ 6,147,277,774				\$ 5,721,982,095				\$ 6,076,632,078	

Actual Appropriation for 2012-2013 Biennium **\$ 6,036,332,992**
Statewide savings to be distributed by financial order **40,299,086**