

Table GF-2 General Fund Expenditures by Departments & Major Programs
Fiscal Years 2003 - 2007

Departments/Programs	2003		2004		2005		2006		2007	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Administrative and Financial Services										
Tax Relief & Reimbursement Programs	\$79,419,288	3.14%	\$128,885,755	4.99%	\$113,061,240	4.13%	\$31,484,362	1.11%	\$34,728,833	1.15%
Governmental Facilities Authority Debt	\$11,567,901	0.46%	\$16,382,917	0.63%	\$14,577,824	0.53%	\$17,137,122	0.61%	\$19,054,175	0.63%
Other DAFS Programs	\$51,323,128	2.03%	\$50,840,141	1.97%	\$52,718,846	1.93%	\$52,364,930	1.85%	\$52,167,970	1.72%
Administrative and Financial Services	\$142,310,318	5.62%	\$196,108,813	7.59%	\$180,357,910	6.59%	\$100,986,414	3.58%	\$105,950,978	3.50%
Agriculture, Food & Rural Resources	\$7,850,760	0.31%	\$8,118,854	0.31%	\$8,279,386	0.30%	\$7,319,660	0.26%	\$8,171,779	0.27%
Attorney General	\$13,176,899	0.52%	\$12,990,557	0.50%	\$13,781,047	0.50%	\$14,868,855	0.53%	\$15,279,761	0.51%
Conservation	\$22,005,036	0.87%	\$20,912,677	0.81%	\$21,018,779	0.77%	\$23,523,340	0.83%	\$22,563,030	0.75%
Corrections										
Adult Facilities	\$54,496,807	2.15%	\$55,870,797	2.16%	\$60,731,851	2.22%	\$64,972,948	2.30%	\$67,131,060	2.22%
Juvenile Facilities	\$24,671,002	0.97%	\$24,551,469	0.95%	\$26,002,794	0.95%	\$27,638,094	0.98%	\$28,797,711	0.95%
Other Corrections Programs	\$34,560,360	1.36%	\$37,222,328	1.44%	\$41,253,805	1.51%	\$39,692,639	1.41%	\$42,313,413	1.40%
Corrections	\$113,728,169	4.49%	\$117,644,594	4.55%	\$127,988,451	4.67%	\$132,303,681	4.68%	\$138,242,184	4.57%
Cultural Agencies	\$6,729,796	0.27%	\$6,171,995	0.24%	\$6,228,082	0.23%	\$6,192,753	0.22%	\$6,748,143	0.22%
Defense, Veterans & Emergency Management	\$5,280,678	0.21%	\$4,463,395	0.17%	\$4,912,003	0.18%	\$5,103,153	0.18%	\$7,264,518	0.24%
Economic and Community Development	\$18,430,521	0.73%	\$12,373,991	0.48%	\$12,596,923	0.46%	\$12,609,931	0.45%	\$11,882,877	0.39%
Education										
General Purpose Aid for Local Schools	\$687,243,570	27.13%	\$699,041,403	27.05%	\$738,355,049	26.97%	\$838,193,470	29.68%	\$911,011,767	30.12%
Teacher Retirement	\$179,899,248	7.10%	\$170,014,497	6.58%	\$181,698,128	6.64%	\$148,459,994	5.26%	\$205,443,716	6.79%
Preschool Handicapped	\$14,229,954	0.56%	\$16,810,101	0.65%	\$18,522,655	0.68%	\$17,730,859	0.63%	\$14,608,900	0.48%
Other Department of Education Programs	\$32,013,524	1.26%	\$33,165,530	1.28%	\$32,838,192	1.20%	\$32,991,877	1.17%	\$32,802,051	1.08%
Education	\$913,386,296	36.06%	\$919,031,532	35.56%	\$971,414,023	35.48%	\$1,037,376,201	36.73%	\$1,163,866,433	38.48%
Governor Baxter School	\$5,807,977	0.23%	\$5,807,517	0.22%	\$5,757,517	0.21%	\$6,199,864	0.22%	\$6,057,297	0.20%
Higher Educ. Institutions and Programs	\$235,384,460	9.29%	\$233,405,441	9.03%	\$241,187,901	8.81%	\$246,831,523	8.74%	\$262,043,743	8.66%
Environmental Protection	\$6,844,098	0.27%	\$6,291,061	0.24%	\$6,292,927	0.23%	\$6,653,123	0.24%	\$6,561,928	0.22%
Executive Department	\$4,979,303	0.20%	\$4,794,835	0.19%	\$5,021,215	0.18%	\$5,169,557	0.18%	\$5,398,858	0.18%
Health & Human Services (formerly BDS) *										
Mental Retardation Services	\$94,614,098	3.73%	\$96,262,051	3.72%	\$104,898,035	3.83%	\$106,673,324	3.78%	\$128,664,088	4.25%
Mental Health Services	\$104,943,914	4.14%	\$114,587,830	4.43%	\$112,824,880	4.12%	\$121,933,608	4.32%	\$134,015,060	4.43%
Other MHMSAS Programs	\$42,179,207	1.67%	\$46,852,236	1.81%	\$44,374,995	1.62%	\$48,142,661	1.70%	\$50,111,540	1.66%
Health & Human Services (formerly BDS) *	\$241,737,219	9.54%	\$257,702,117	9.97%	\$262,097,910	9.57%	\$276,749,592	9.80%	\$312,790,688	10.34%
Health & Human Services (formerly DHS) *										
Medical Care - Payments to Providers	\$301,112,932	11.89%	\$308,592,177	11.94%	\$372,646,020	13.61%	\$420,783,399	14.90%	\$347,835,496	11.50%
Nursing Facilities	\$52,912,410	2.09%	\$46,511,527	1.80%	\$53,616,717	1.96%	\$55,979,618	1.98%	\$61,764,437	2.04%
AFDC/TANF	\$14,585,895	0.58%	\$19,566,298	0.76%	\$18,545,446	0.68%	\$17,652,224	0.62%	\$27,786,603	0.92%
Child Welfare/Foster Care	\$43,391,648	1.71%	\$49,020,320	1.90%	\$56,637,146	2.07%	\$52,157,093	1.85%	\$54,995,814	1.82%
State Supplement to Federal SSI	\$8,772,919	0.35%	\$8,852,958	0.34%	\$4,961,340	0.18%	\$5,137,417	0.18%	\$5,345,846	0.18%
General Assistance	\$5,025,947	0.20%	\$5,518,412	0.21%	\$5,888,966	0.22%	\$5,555,973	0.20%	\$6,447,215	0.21%
Other Human Services Programs	\$124,058,484	4.90%	\$108,333,274	4.19%	\$117,917,212	4.31%	\$135,959,723	4.81%	\$191,157,222	6.32%
Health & Human Services (formerly DHS) *	\$549,860,234	21.71%	\$546,394,967	21.14%	\$630,212,847	23.02%	\$693,225,447	24.54%	\$695,332,634	22.99%
Inland Fisheries and Wildlife	\$20,417,874	0.81%	\$21,486,855	0.83%	\$22,968,702	0.84%	\$23,196,160	0.82%	\$23,540,339	0.78%
Judicial Department	\$50,873,548	2.01%	\$51,503,197	1.99%	\$53,673,066	1.96%	\$55,019,029	1.95%	\$57,922,424	1.92%
Labor										
Rehabilitation Services	\$13,695,384	0.54%	\$14,602,973	0.57%	\$9,635,434	0.35%	\$8,519,407	0.30%	\$8,894,640	0.29%
Employment Services Activities	\$5,113,851	0.20%	\$5,199,418	0.20%	\$4,719,981	0.17%	\$4,156,008	0.15%	\$4,654,938	0.15%
Other Labor Programs	\$1,650,511	0.07%	\$1,608,727	0.06%	\$1,628,264	0.06%	\$1,489,630	0.05%	\$1,399,328	0.05%
Labor	\$20,459,746	0.81%	\$21,411,118	0.83%	\$15,983,678	0.58%	\$14,165,046	0.50%	\$14,948,906	0.49%
Legislature	\$22,161,605	0.87%	\$20,650,828	0.80%	\$24,744,420	0.90%	\$24,616,420	0.87%	\$26,681,568	0.88%
Marine Resources	\$9,770,992	0.39%	\$9,041,679	0.35%	\$9,559,794	0.35%	\$9,165,860	0.32%	\$9,541,375	0.32%
Public Safety										
Public Safety - State Police	\$14,190,545	0.56%	\$13,302,142	0.51%	\$13,927,652	0.51%	\$14,712,244	0.52%	\$17,076,762	0.56%
Public Safety - Other Programs	\$6,383,297	0.25%	\$4,092,574	0.16%	\$4,646,278	0.17%	\$4,758,794	0.17%	\$6,008,218	0.20%
Public Safety	\$20,573,842	0.81%	\$17,394,716	0.67%	\$18,573,930	0.68%	\$19,471,038	0.69%	\$23,084,981	0.76%
Secretary of State	\$3,923,376	0.15%	\$3,484,172	0.13%	\$3,236,548	0.12%	\$3,370,190	0.12%	\$3,375,840	0.11%
Transportation										
Highway & Bridge Maint. & Improv.	\$128,792	0.01%	\$140,705	0.01%	\$140,135	0.01%	\$34,712	0.00%	\$0	0.00%
Other Transportation Programs	\$4,175,209	0.16%	\$3,460,539	0.13%	\$3,443,765	0.13%	\$153,535	0.01%	\$0	0.00%
Transportation	\$4,304,001	0.17%	\$3,601,244	0.14%	\$3,583,900	0.13%	\$188,247	0.01%	\$0	0.00%
Treasurer of State										
Debt Service - Treasury	\$83,320,174	3.29%	\$74,774,613	2.89%	\$74,628,744	2.73%	\$78,905,805	2.79%	\$88,003,189	2.91%
Other Treasury Programs	\$1,075,274	0.04%	\$1,022,712	0.04%	\$1,125,892	0.04%	\$1,096,776	0.04%	\$1,086,213	0.04%
Treasurer of State	\$84,395,448	3.33%	\$75,797,325	2.93%	\$75,754,636	2.77%	\$80,002,581	2.83%	\$89,089,402	2.95%
All Other - State Agencies	\$8,805,414	0.35%	\$7,648,617	0.30%	\$12,897,541	0.47%	\$20,102,743	0.71%	\$8,023,765	0.27%
Total - General Fund Expenditures	\$2,533,197,609	100.0%	\$2,584,232,096	100.0%	\$2,738,123,135	100.0%	\$2,824,410,407	100.0%	\$3,024,363,451	100.0%

* 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). Beginning in fiscal year 2008, programs and accounts of these departments will be merged into new programs and accounts of the Department of Health and Human Services. In 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.