

Table OPF-2 All Operating Funds - 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	\$80,402,325	1.50%	\$129,799,219	2.24%	\$113,981,597	1.91%	\$32,651,248	0.52%	\$35,966,207	0.57%
Governmental Facilities Authority Debt	\$11,567,901	0.22%	\$16,382,917	0.28%	\$14,577,824	0.24%	\$17,137,122	0.27%	\$19,054,175	0.30%
² Other DAFS Programs	\$69,784,356	1.30%	\$67,032,296	1.16%	\$69,991,818	1.17%	\$69,121,760	1.10%	\$69,947,268	1.11%
Administrative and Financial Services	\$161,754,582	3.02%	\$213,214,431	3.68%	\$198,551,239	3.32%	\$118,910,130	1.90%	\$124,967,650	1.98%
Agriculture, Food & Rural Resources	\$22,731,688	0.42%	\$26,549,116	0.46%	\$21,938,690	0.37%	\$26,235,502	0.42%	\$40,611,219	0.64%
Attorney General	\$22,473,584	0.42%	\$23,436,691	0.40%	\$24,922,002	0.42%	\$26,434,203	0.42%	\$27,017,400	0.43%
Conservation	\$42,539,916	0.79%	\$58,253,969	1.01%	\$38,681,960	0.65%	\$47,492,054	0.76%	\$48,356,554	0.77%
Corrections										
Adult Facilities	\$61,927,380	1.16%	\$63,479,729	1.10%	\$68,818,372	1.15%	\$73,642,444	1.17%	\$76,099,948	1.21%
Juvenile Facilities	\$33,316,655	0.62%	\$33,727,935	0.58%	\$36,028,868	0.60%	\$37,076,652	0.59%	\$38,655,610	0.61%
Other Corrections Programs	\$25,532,736	0.48%	\$25,368,346	0.44%	\$28,640,532	0.48%	\$26,576,124	0.42%	\$28,462,073	0.45%
Corrections	\$120,776,771	2.26%	\$122,576,010	2.12%	\$133,487,772	2.23%	\$137,295,220	2.19%	\$143,217,631	2.27%
Cultural Agencies	\$9,661,758	0.18%	\$9,789,753	0.17%	\$9,475,104	0.16%	\$9,564,491	0.15%	\$10,538,136	0.17%
Defense, Veterans & Emergency Management	\$43,369,492	0.81%	\$56,430,573	0.97%	\$85,077,464	1.42%	\$107,629,036	1.72%	\$79,702,986	1.27%
Economic and Community Development	\$36,724,530	0.69%	\$35,310,076	0.61%	\$39,385,549	0.66%	\$39,985,056	0.64%	\$44,282,089	0.70%
Education										
² General Purpose Aid for Local Schools	\$712,243,570	13.31%	\$724,041,403	12.50%	\$738,355,049	12.35%	\$838,193,470	13.37%	\$911,011,767	14.46%
Teacher Retirement	\$179,899,248	3.36%	\$170,014,497	2.94%	\$181,698,128	3.04%	\$148,459,994	2.37%	\$205,443,716	3.26%
Preschool Handicapped	\$19,311,481	0.36%	\$21,666,829	0.37%	\$23,066,967	0.39%	\$22,460,644	0.36%	\$19,424,103	0.31%
Maine Learning Technology Endowment	\$5,629,657	0.11%	\$11,156,544	0.19%	\$8,704,266	0.15%	(\$689)	0.00%	\$720,305	0.01%
Other Department of Education Programs	\$173,902,792	3.25%	\$197,594,317	3.41%	\$206,371,542	3.45%	\$212,517,298	3.39%	\$216,621,075	3.44%
Education	\$1,090,986,748	20.39%	\$1,124,473,590	19.42%	\$1,158,195,951	19.37%	\$1,221,630,717	19.48%	\$1,353,220,966	21.48%
Environmental Protection	\$49,699,379	0.93%	\$51,981,051	0.90%	\$54,054,977	0.90%	\$51,071,413	0.81%	\$51,893,585	0.82%
Executive Department	\$11,049,117	0.21%	\$11,355,552	0.20%	\$12,444,972	0.21%	\$12,680,740	0.20%	\$13,948,539	0.22%
Health & Human Services (formerly BDS) ¹										
Mental Retardation Services	\$96,232,105	1.80%	\$97,492,009	1.68%	\$106,963,822	1.79%	\$117,580,646	1.88%	\$143,728,375	2.28%
Mental Health Services	\$115,018,263	2.15%	\$123,957,114	2.14%	\$123,419,535	2.06%	\$133,547,848	2.13%	\$152,117,592	2.41%
Other MHMRSAS Programs	\$96,337,187	1.80%	\$98,764,560	1.71%	\$97,944,704	1.64%	\$102,964,377	1.64%	\$106,919,763	1.70%
Health & Human Services (formerly BDS) ¹	\$307,587,555	5.75%	\$320,213,683	5.53%	\$328,328,062	5.49%	\$354,092,871	5.65%	\$402,765,729	6.39%
Health & Human Services (formerly DHS) ¹										
Medical Care - Payments to Providers	\$1,228,442,212	22.96%	\$1,506,089,543	26.01%	\$1,639,190,505	27.41%	\$1,677,664,837	26.76%	\$1,527,472,059	24.24%
Nursing Facilities	\$304,247,708	5.69%	\$325,296,979	5.62%	\$268,821,431	4.50%	\$336,196,005	5.36%	\$322,008,874	5.11%
AFDC/TANF	\$142,819,438	2.67%	\$163,655,988	2.83%	\$149,961,650	2.51%	\$154,879,957	2.47%	\$151,678,342	2.41%
Child Welfare/Foster Care	\$78,881,307	1.47%	\$79,029,511	1.36%	\$83,322,991	1.39%	\$78,762,550	1.26%	\$81,946,053	1.30%
State Supplement to Federal SSI	\$8,772,919	0.16%	\$8,852,958	0.15%	\$4,961,340	0.08%	\$5,137,417	0.08%	\$5,345,846	0.08%
General Assistance	\$5,766,968	0.11%	\$6,136,417	0.11%	\$6,573,344	0.11%	\$6,469,782	0.10%	\$7,409,147	0.12%
Other Human Services Programs	\$377,230,354	7.05%	\$371,092,206	6.41%	\$390,390,277	6.53%	\$423,373,694	6.75%	\$481,116,556	7.64%
Health & Human Services (formerly DHS) ¹	\$2,146,160,904	40.11%	\$2,460,153,601	42.49%	\$2,543,221,538	42.53%	\$2,682,484,242	42.78%	\$2,576,976,877	40.90%
Higher Education Institutions & Programs	\$237,481,046	4.44%	\$234,711,046	4.05%	\$242,218,210	4.05%	\$249,188,393	3.97%	\$265,409,736	4.21%
Inland Fisheries and Wildlife	\$29,304,321	0.55%	\$28,915,190	0.50%	\$32,351,199	0.54%	\$35,628,647	0.57%	\$33,346,134	0.53%
Judicial Department	\$56,231,965	1.05%	\$56,763,543	0.98%	\$59,154,161	0.99%	\$61,779,804	0.99%	\$64,194,923	1.02%
Labor										
Rehabilitation Services	\$30,398,645	0.57%	\$30,555,133	0.53%	\$24,378,129	0.41%	\$24,809,558	0.40%	\$26,441,435	0.42%
Employment Services Activities	\$32,711,846	0.61%	\$36,728,706	0.63%	\$31,174,857	0.52%	\$27,168,122	0.43%	\$26,761,414	0.42%
Employment Security Services	\$41,795,792	0.78%	\$38,497,622	0.66%	\$24,640,762	0.41%	\$19,943,993	0.32%	\$20,597,498	0.33%
Other Labor Programs	\$9,855,955	0.18%	\$11,234,188	0.19%	\$11,712,628	0.20%	\$11,856,822	0.19%	\$10,459,720	0.17%
Labor	\$114,762,239	2.14%	\$117,015,649	2.02%	\$91,906,376	1.54%	\$83,778,495	1.34%	\$84,260,067	1.34%
Legislature	\$22,403,153	0.42%	\$20,660,407	0.36%	\$24,749,528	0.41%	\$24,647,638	0.39%	\$26,701,087	0.42%
Marine Resources	\$17,561,865	0.33%	\$15,812,139	0.27%	\$16,310,655	0.27%	\$15,783,937	0.25%	\$19,153,713	0.30%
Professional & Financial Regulation	\$18,300,218	0.34%	\$20,801,099	0.36%	\$20,992,224	0.35%	\$21,118,188	0.34%	\$22,602,970	0.36%
Public Safety										
Public Safety - State Police	\$43,271,660	0.81%	\$42,013,564	0.73%	\$42,727,726	0.71%	\$46,218,152	0.74%	\$50,636,726	0.80%
Public Safety - Other Programs	\$35,664,769	0.67%	\$28,024,798	0.48%	\$27,393,058	0.46%	\$28,968,816	0.46%	\$29,747,840	0.47%
Public Safety	\$78,936,429	1.48%	\$70,038,362	1.21%	\$70,120,784	1.17%	\$75,186,968	1.20%	\$80,384,566	1.28%
Secretary of State	\$35,356,708	0.66%	\$33,040,420	0.57%	\$36,958,053	0.62%	\$40,408,300	0.64%	\$41,492,558	0.66%
Transportation										
Highway & Bridge Maint. & Improv.	\$380,502,886	7.11%	\$382,971,599	6.61%	\$415,123,874	6.94%	\$487,025,490	7.77%	\$413,952,886	6.57%
Debt Service - Transportation	\$25,218,828	0.47%	\$19,037,015	0.33%	\$15,757,535	0.26%	\$15,957,306	0.25%	\$12,544,584	0.20%
Other Transportation Programs	\$32,638,563	0.61%	\$29,722,550	0.51%	\$30,146,544	0.50%	\$37,677,464	0.60%	\$36,024,407	0.57%
Transportation	\$438,360,277	8.19%	\$431,731,165	7.46%	\$461,027,953	7.71%	\$540,660,260	8.62%	\$462,521,876	7.34%
Treasurer of State										
Debt Service - Treasury	\$83,320,174	1.56%	\$74,774,613	1.29%	\$74,628,744	1.25%	\$78,905,805	1.26%	\$88,003,189	1.40%
Municipal Revenue Sharing - Treasury	\$102,304,321	1.91%	\$110,658,989	1.91%	\$117,591,151	1.97%	\$121,380,164	1.94%	\$121,236,618	1.92%
Other Treasury Programs	\$1,103,448	0.02%	\$1,064,782	0.02%	\$1,188,418	0.02%	\$1,141,627	0.02%	\$1,088,203	0.02%
Treasurer of State	\$186,727,943	3.49%	\$186,498,383	3.22%	\$193,408,312	3.23%	\$201,427,596	3.21%	\$210,328,010	3.34%
All Other - State Agencies	\$50,234,414	0.94%	\$60,765,042	1.05%	\$82,228,214	1.38%	\$85,062,466	1.36%	\$72,553,837	1.15%
Total Expenditures - All Operating Funds	\$5,351,176,601	100.0%	\$5,790,490,538	100.0%	\$5,979,190,949	100.0%	\$6,270,176,368	100.0%	\$6,300,448,840	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). 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 destination until the new program structure for the merged department is created.

² Total Expenditures reflect a negative \$25M adjustment to Other DAFS Programs and a positive \$25M adjustment to General Purpose Aid for Local Schools to reflect the shift of Expenditures from General Fund to Federal Block Grant funds as a result of the receipt of flexible federal grants in FY 2003 and FY 2004.