

**Table OSR-2 Other Special Revenue 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
<b>Administrative and Financial Services</b>										
Unorganized Territory & County Tax Reimbursement	\$7,796,827	1.51%	\$7,813,096	1.35%	\$8,487,472	1.24%	\$9,070,095	1.27%	\$9,727,052	1.33%
Other DAFS Programs	\$9,629,328	1.86%	\$6,453,664	1.12%	\$6,605,812	0.96%	\$5,588,622	0.78%	\$6,006,971	0.82%
<b>Administrative and Financial Services</b>	<b>\$17,426,155</b>	<b>3.37%</b>	<b>\$14,266,759</b>	<b>2.47%</b>	<b>\$15,093,285</b>	<b>2.20%</b>	<b>\$14,658,716</b>	<b>2.05%</b>	<b>\$15,734,024</b>	<b>2.14%</b>
<b>Agriculture, Food &amp; Rural Resources</b>										
Milk Commission	\$3,640,262	0.70%	\$6,103,821	1.06%	\$2,233,979	0.33%	\$6,021,750	0.84%	\$14,536,800	1.98%
Harness Racing Commission	\$4,231,866	0.82%	\$4,094,019	0.71%	\$3,996,576	0.58%	\$5,419,308	0.76%	\$10,377,143	1.41%
Other Agric., Food & Rural Res. Programs	\$3,893,994	0.75%	\$4,131,179	0.72%	\$4,445,727	0.65%	\$4,476,874	0.63%	\$3,880,204	0.53%
<b>Agriculture, Food &amp; Rural Resources</b>	<b>\$11,766,122</b>	<b>2.28%</b>	<b>\$14,329,019</b>	<b>2.48%</b>	<b>\$10,676,282</b>	<b>1.56%</b>	<b>\$15,917,932</b>	<b>2.23%</b>	<b>\$28,794,147</b>	<b>3.92%</b>
<b>Attorney General</b>	<b>\$5,864,634</b>	<b>1.13%</b>	<b>\$6,844,931</b>	<b>1.19%</b>	<b>\$7,353,296</b>	<b>1.07%</b>	<b>\$7,417,712</b>	<b>1.04%</b>	<b>\$7,431,598</b>	<b>1.01%</b>
<b>Conservation</b>	<b>\$11,215,112</b>	<b>2.17%</b>	<b>\$12,289,816</b>	<b>2.13%</b>	<b>\$12,132,761</b>	<b>1.77%</b>	<b>\$13,341,867</b>	<b>1.87%</b>	<b>\$15,469,188</b>	<b>2.11%</b>
<b>Defense, Veterans &amp; Emergency Management</b>	<b>\$1,444,063</b>	<b>0.28%</b>	<b>\$1,651,601</b>	<b>0.29%</b>	<b>\$1,718,882</b>	<b>0.25%</b>	<b>\$2,186,863</b>	<b>0.31%</b>	<b>\$1,408,028</b>	<b>0.19%</b>
<b>Dirigo Health</b>	\$0	0.00%	\$820,777	0.14%	\$16,053,809	2.34%	\$0	0.00%	\$0	0.00%
<b>Economic and Community Development</b>	<b>\$814,577</b>	<b>0.16%</b>	<b>\$7,957,693</b>	<b>1.38%</b>	<b>\$7,726,066</b>	<b>1.13%</b>	<b>\$8,207,958</b>	<b>1.15%</b>	<b>\$9,150,139</b>	<b>1.25%</b>
<b>Environmental Protection</b>										
Remediation and Waste Management	\$21,964,441	4.25%	\$23,464,511	4.07%	\$24,411,550	3.56%	\$21,940,982	3.07%	\$22,457,587	3.06%
Other DEP Programs	\$11,344,645	2.19%	\$11,691,083	2.03%	\$12,165,304	1.78%	\$11,552,550	1.62%	\$12,442,807	1.70%
<b>Environmental Protection</b>	<b>\$33,309,086</b>	<b>6.44%</b>	<b>\$35,155,593</b>	<b>6.10%</b>	<b>\$36,576,854</b>	<b>5.34%</b>	<b>\$33,493,532</b>	<b>4.69%</b>	<b>\$34,900,393</b>	<b>4.76%</b>
<b>Executive Department</b>	<b>\$2,765,688</b>	<b>0.53%</b>	<b>\$3,272,207</b>	<b>0.57%</b>	<b>\$3,292,430</b>	<b>0.48%</b>	<b>\$3,551,995</b>	<b>0.50%</b>	<b>\$3,257,816</b>	<b>0.44%</b>
<b>Health &amp; Human Services (formerly BDS) *</b>										
Riverview Psychiatric Center	\$17,879,063	3.46%	\$16,485,094	2.86%	\$17,913,861	2.61%	\$18,739,008	2.63%	\$20,265,054	2.76%
Dorothea Dix Psychiatric Center	\$16,506,034	3.19%	\$14,846,474	2.57%	\$13,668,202	1.99%	\$15,026,346	2.10%	\$15,457,001	2.11%
Mental Retardation Services	\$39,374	0.01%	\$5,753	0.00%	\$712,405	0.10%	\$10,206,559	1.43%	\$13,875,278	1.89%
Mental Health Services	\$900,617	0.17%	\$375,763	0.07%	\$1,246,433	0.18%	\$5,335,160	0.75%	\$9,398,106	1.28%
Other MHMRSAS Programs	\$8,065,266	1.56%	\$7,314,073	1.27%	\$8,453,389	1.23%	\$7,669,862	1.07%	\$8,319,441	1.13%
<b>Health &amp; Human Services (formerly BDS) *</b>	<b>\$43,390,353</b>	<b>8.39%</b>	<b>\$39,027,157</b>	<b>6.77%</b>	<b>\$41,994,290</b>	<b>6.13%</b>	<b>\$56,976,936</b>	<b>7.98%</b>	<b>\$67,314,879</b>	<b>9.17%</b>
<b>Health &amp; Human Services (formerly DHS) *</b>										
Medical Care - Payments to Providers	\$533,195	0.10%	\$16,383,319	2.84%	\$94,679,377	13.82%	\$109,184,675	15.29%	\$106,137,179	14.46%
Nursing Facilities	\$21,554,635	4.17%	\$29,506,198	5.12%	\$27,648,264	4.03%	\$31,422,029	4.40%	\$29,324,209	4.00%
AFDC/TANF	\$93,948,265	18.17%	\$103,607,005	17.96%	\$86,078,615	12.56%	\$89,474,227	12.53%	\$89,339,967	12.17%
Child Welfare/Foster Care	\$3,849,334	0.74%	\$4,246,787	0.74%	\$2,042,257	0.30%	\$2,554,584	0.36%	\$3,800,130	0.52%
Other Human Services Programs	\$56,367,501	10.90%	\$61,698,631	10.70%	\$61,476,145	8.97%	\$57,850,548	8.10%	\$67,845,014	9.24%
<b>Health &amp; Human Services (formerly DHS) *</b>	<b>\$176,252,930</b>	<b>34.09%</b>	<b>\$215,441,941</b>	<b>37.35%</b>	<b>\$271,924,659</b>	<b>39.68%</b>	<b>\$290,486,062</b>	<b>40.69%</b>	<b>\$296,446,499</b>	<b>40.39%</b>
<b>Inland Fisheries and Wildlife</b>	<b>\$3,315,861</b>	<b>0.64%</b>	<b>\$2,905,542</b>	<b>0.50%</b>	<b>\$3,655,647</b>	<b>0.53%</b>	<b>\$3,380,349</b>	<b>0.47%</b>	<b>\$3,736,626</b>	<b>0.51%</b>
<b>Judicial Department</b>	<b>\$2,704,907</b>	<b>0.52%</b>	<b>\$2,539,898</b>	<b>0.44%</b>	<b>\$2,275,698</b>	<b>0.33%</b>	<b>\$3,277,372</b>	<b>0.46%</b>	<b>\$3,263,087</b>	<b>0.44%</b>
<b>Labor</b>										
Safety Education and Training	\$1,518,779	0.29%	\$1,870,978	0.32%	\$1,801,104	0.26%	\$2,003,277	0.28%	\$2,238,398	0.30%
Other Labor Programs	\$1,690,515	0.33%	\$1,797,065	0.31%	\$2,017,647	0.29%	\$1,530,182	0.21%	\$1,734,730	0.24%
<b>Labor</b>	<b>\$3,209,294</b>	<b>0.62%</b>	<b>\$3,668,043</b>	<b>0.64%</b>	<b>\$3,818,751</b>	<b>0.56%</b>	<b>\$3,533,458</b>	<b>0.49%</b>	<b>\$3,973,128</b>	<b>0.54%</b>
<b>Marine Resources</b>										
Resource Management	\$1,743,261	0.34%	\$2,163,720	0.38%	\$1,610,174	0.23%	\$1,935,342	0.27%	\$2,338,591	0.32%
Marine Patrol	\$990,017	0.19%	\$1,106,941	0.19%	\$1,061,483	0.15%	\$1,193,817	0.17%	\$1,372,422	0.19%
Other Marine Resources Programs	\$502,786	0.10%	\$264,192	0.05%	\$585,491	0.09%	\$548,227	0.08%	\$649,900	0.09%
<b>Marine Resources</b>	<b>\$3,236,064</b>	<b>0.63%</b>	<b>\$3,534,854</b>	<b>0.61%</b>	<b>\$3,257,148</b>	<b>0.48%</b>	<b>\$3,677,386</b>	<b>0.52%</b>	<b>\$4,360,913</b>	<b>0.59%</b>
<b>Professional and Financial Regulation</b>										
Licensing and Enforcement	\$4,383,851	0.85%	\$4,880,201	0.85%	\$5,047,977	0.74%	\$5,110,395	0.72%	\$5,242,088	0.71%
Bureau of Insurance	\$5,947,038	1.15%	\$6,820,460	1.18%	\$6,972,719	1.02%	\$6,452,090	0.90%	\$7,337,854	1.00%
Bureau of Financial Institutions	\$1,564,120	0.30%	\$1,673,000	0.29%	\$1,672,587	0.24%	\$1,877,909	0.26%	\$1,934,066	0.26%
Other DPFPR Programs	\$6,405,208	1.24%	\$7,352,221	1.27%	\$7,264,342	1.06%	\$7,647,106	1.07%	\$8,077,015	1.10%
<b>Professional and Financial Regulation</b>	<b>\$18,300,218</b>	<b>3.54%</b>	<b>\$20,725,882</b>	<b>3.59%</b>	<b>\$20,957,625</b>	<b>3.06%</b>	<b>\$21,087,501</b>	<b>2.95%</b>	<b>\$22,591,023</b>	<b>3.08%</b>
<b>Public Safety</b>										
Turnpike Enforcement	\$4,142,508	0.80%	\$4,611,274	0.80%	\$4,255,684	0.62%	\$4,218,902	0.59%	\$4,730,786	0.64%
Office of Fire Marshall	\$2,973,928	0.58%	\$3,157,679	0.55%	\$3,225,441	0.47%	\$3,733,181	0.52%	\$3,787,183	0.52%
Public Safety - State Police	\$1,058,443	0.20%	\$1,417,473	0.25%	\$1,066,936	0.16%	\$1,082,749	0.15%	\$888,290	0.12%
Public Safety - Other Programs	\$11,042,944	2.14%	\$4,360,797	0.76%	\$2,956,528	0.43%	\$3,452,174	0.48%	\$3,807,255	0.52%
<b>Public Safety</b>	<b>\$19,217,823</b>	<b>3.72%</b>	<b>\$13,547,223</b>	<b>2.35%</b>	<b>\$11,504,589</b>	<b>1.68%</b>	<b>\$12,487,005</b>	<b>1.75%</b>	<b>\$13,213,513</b>	<b>1.80%</b>
<b>Secretary of State</b>	<b>\$1,077,679</b>	<b>0.21%</b>	<b>\$980,091</b>	<b>0.17%</b>	<b>\$1,119,551</b>	<b>0.16%</b>	<b>\$1,471,844</b>	<b>0.21%</b>	<b>\$2,009,308</b>	<b>0.27%</b>
<b>Transportation</b>										
Highway & Bridge Maint. & Improv.	\$11,390,887	2.20%	\$7,611,375	1.32%	\$36,531,413	5.33%	\$32,303,305	4.53%	\$11,064,412	1.51%
Other Transportation Programs	\$2,137,891	0.41%	\$847,548	0.15%	\$649,684	0.09%	\$2,381,495	0.33%	\$2,053,906	0.28%
<b>Transportation</b>	<b>\$13,528,778</b>	<b>2.62%</b>	<b>\$8,458,922</b>	<b>1.47%</b>	<b>\$37,181,096</b>	<b>5.43%</b>	<b>\$34,684,799</b>	<b>4.86%</b>	<b>\$13,118,318</b>	<b>1.79%</b>
<b>Treasurer of State</b>										
Municipal Revenue Sharing - Treasury	\$102,304,321	19.78%	\$110,658,989	19.19%	\$117,591,151	17.16%	\$121,380,164	17.00%	\$121,236,618	16.52%
Other Treasury Programs	\$28,174	0.01%	\$42,070	0.01%	\$20,263	0.00%	\$11,308	0.00%	\$0	0.00%
<b>Treasurer of State</b>	<b>\$102,332,495</b>	<b>19.79%</b>	<b>\$110,701,059</b>	<b>19.19%</b>	<b>\$117,611,414</b>	<b>17.16%</b>	<b>\$121,391,472</b>	<b>17.00%</b>	<b>\$121,236,618</b>	<b>16.52%</b>
<b>Workers' Compensation Board</b>	<b>\$8,339,743</b>	<b>1.61%</b>	<b>\$8,094,844</b>	<b>1.40%</b>	<b>\$8,327,837</b>	<b>1.22%</b>	<b>\$8,802,902</b>	<b>1.23%</b>	<b>\$8,970,257</b>	<b>1.22%</b>
<b>All Other - State Agencies</b>	<b>\$37,584,762</b>	<b>7.27%</b>	<b>\$50,544,113</b>	<b>8.76%</b>	<b>\$51,020,882</b>	<b>7.45%</b>	<b>\$53,827,023</b>	<b>7.54%</b>	<b>\$57,561,232</b>	<b>7.84%</b>
<b>Total - Other Spec. Rev. Funds Expenditures</b>	<b>\$517,096,343</b>	<b>100.0%</b>	<b>\$576,757,967</b>	<b>100.0%</b>	<b>\$685,272,852</b>	<b>100.0%</b>	<b>\$713,860,686</b>	<b>100.0%</b>	<b>\$733,940,734</b>	<b>100.0%</b>

\* 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.