

**Table OSR-2 Other Special Revenue Funds Expenditures by Department and Major Programs
Fiscal Years 2007 - 2011**

Departments/Programs	2007		2008		2009		2010		2011	
	\$	% of Total								
Administrative and Financial Services (DAFS)										
Unorganized Territory and County Tax Reimbursement	\$9,727,052	1.33%	\$10,310,175	1.29%	\$11,904,359	1.34%	\$12,925,948	1.44%	\$13,937,700	1.50%
Revenue Services	\$3,962,047	0.54%	\$4,703,059	0.59%	\$5,438,839	0.61%	\$5,190,799	0.58%	\$5,758,192	0.62%
Other DAFS Programs	\$2,203,325	0.30%	\$3,882,663	0.49%	\$2,880,914	0.32%	\$1,682,905	0.19%	\$1,589,324	0.17%
Administrative and Financial Services	\$15,892,424	2.17%	\$18,895,897	2.37%	\$20,224,112	2.28%	\$19,799,651	2.21%	\$21,285,216	2.30%
Agriculture, Food and Rural Resources										
Milk Commission	\$14,536,800	1.98%	\$4,232,100	0.53%	\$15,832,733	1.78%	\$17,778,061	1.99%	\$8,345,539	0.90%
Harness Racing Commission	\$10,377,143	1.41%	\$11,031,001	1.38%	\$13,726,326	1.55%	\$14,519,125	1.62%	\$13,950,733	1.51%
Other Agriculture Programs	\$3,880,204	0.53%	\$4,853,577	0.61%	\$4,412,564	0.50%	\$4,335,225	0.48%	\$4,984,148	0.54%
Agriculture, Food and Rural Resources	\$28,794,147	3.92%	\$20,116,678	2.52%	\$33,971,623	3.83%	\$36,632,410	4.09%	\$27,280,420	2.95%
Attorney General	\$7,431,598	1.01%	\$11,634,761	1.46%	\$12,359,879	1.39%	\$11,909,075	1.33%	\$11,195,576	1.21%
Conservation	\$15,469,188	2.11%	\$16,088,957	2.02%	\$17,953,736	2.02%	\$18,560,509	2.07%	\$17,915,902	1.93%
Defense, Veterans and Emergency Management	\$1,408,028	0.19%	\$2,066,119	0.26%	\$2,626,344	0.30%	\$1,488,283	0.17%	\$1,952,469	0.21%
Dirigo Health	\$0	0.00%	\$0	0.00%	\$5,000,000	0.56%	\$4,683,443	0.52%	\$4,441,791	0.48%
Economic and Community Development	\$9,150,139	1.25%	\$8,949,275	1.12%	\$9,089,721	1.02%	\$9,538,750	1.07%	\$8,087,300	0.87%
Efficiency Maine Trust	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$700,000	0.08%	\$14,156,324	1.53%
Environmental Protection										
Remediation and Waste Management	\$22,457,587	3.06%	\$27,875,080	3.50%	\$19,811,429	2.23%	\$18,831,876	2.10%	\$19,261,275	2.08%
Other DEP Programs	\$12,442,807	1.70%	\$12,848,503	1.61%	\$15,206,539	1.71%	\$14,340,591	1.60%	\$15,789,170	1.70%
Environmental Protection	\$34,900,393	4.76%	\$40,723,583	5.11%	\$35,017,968	3.94%	\$33,172,467	3.71%	\$35,050,444	3.78%
Executive Department	\$3,257,816	0.44%	\$3,731,041	0.47%	\$3,474,139	0.39%	\$3,942,640	0.44%	\$3,337,853	0.36%
Health & Human Services ¹										
MaineCare/Medicaid	\$166,039,392	22.62%	\$174,955,056	21.95%	\$180,215,486	20.30%	\$172,878,143	19.32%	\$202,319,633	21.84%
MH/DS State Grant Programs	\$39,806,808	5.42%	\$38,080,639	4.78%	\$42,443,443	4.78%	\$39,548,408	4.42%	\$35,018,506	3.78%
Child Welfare Services/Foster Care	\$3,800,130	0.52%	\$6,095,655	0.76%	\$5,128,330	0.58%	\$6,465,167	0.72%	\$5,462,411	0.59%
TANF/ASPIRE	\$89,339,967	12.17%	\$88,479,173	11.10%	\$92,896,872	10.46%	\$89,415,962	9.99%	\$92,116,228	9.95%
Elder Services State Programs	\$429,920	0.06%	\$539,965	0.07%	\$771,711	0.09%	\$283,616	0.03%	\$224,585	0.02%
Bureau of Health (MECDC)	\$7,455,332	1.02%	\$6,546,304	0.82%	\$9,265,439	1.04%	\$8,335,548	0.93%	\$9,385,905	1.01%
DHHS Management Programs	\$12,636,734	1.72%	\$31,042,026	3.89%	\$36,932,778	4.16%	\$41,728,142	4.66%	\$38,126,630	4.12%
Other DHHS Programs	\$44,094,693	6.01%	\$53,817,314	6.75%	\$54,316,129	6.12%	\$55,090,239	6.16%	\$55,624,223	6.01%
Health & Human Services ¹	\$363,602,978	49.54%	\$399,556,132	50.12%	\$421,970,188	47.53%	\$413,745,226	46.24%	\$441,707,935	47.69%
Inland Fisheries and Wildlife	\$3,736,626	0.51%	\$4,396,048	0.55%	\$5,358,862	0.60%	\$4,066,233	0.45%	\$3,850,292	0.42%
Judicial Department	\$3,263,087	0.44%	\$3,826,010	0.48%	\$3,733,774	0.42%	\$3,500,634	0.39%	\$4,415,294	0.48%
Labor										
Safety Education and Training	\$2,238,398	0.30%	\$2,168,916	0.27%	\$2,326,005	0.26%	\$2,311,518	0.26%	\$2,005,253	0.22%
Other Labor Programs	\$1,734,730	0.24%	\$886,841	0.11%	\$553,728	0.06%	\$444,179	0.05%	\$1,279,899	0.14%
Labor	\$3,973,128	0.54%	\$3,055,757	0.38%	\$2,879,734	0.32%	\$2,755,696	0.31%	\$3,285,152	0.35%

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

Departments/Programs	2007		2008		2009		2010		2011	
	\$	% of Total								
Maine Municipal Bond Bank	\$0	0.00%	\$0	0.00%	\$5,000,000	0.56%	\$32,374,653	3.62%	\$38,028,429	4.11%
Marine Resources										
Resource Management	\$2,338,591	0.32%	\$1,530,807	0.19%	\$2,135,134	0.24%	\$2,259,902	0.25%	\$1,882,283	0.20%
Marine Patrol	\$1,372,422	0.19%	\$1,287,009	0.16%	\$1,240,625	0.14%	\$1,065,109	0.12%	\$1,288,780	0.14%
Other Marine Resources Programs	\$649,900	0.09%	\$1,679,529	0.21%	\$2,142,346	0.24%	\$1,835,814	0.21%	\$1,734,745	0.19%
Marine Resources	\$4,360,913	0.59%	\$4,497,345	0.56%	\$5,518,105	0.62%	\$5,160,825	0.58%	\$4,905,807	0.53%
Professional & Financial Regulation										
Licensing and Enforcement	\$5,242,088	0.71%	\$5,417,511	0.68%	\$5,416,788	0.61%	\$5,068,102	0.57%	\$5,103,685	0.55%
Bureau of Insurance	\$7,337,854	1.00%	\$7,059,693	0.89%	\$6,697,879	0.75%	\$8,586,748	0.96%	\$7,512,513	0.81%
Bureau of Financial Institutions	\$1,934,066	0.26%	\$1,646,388	0.21%	\$1,874,053	0.21%	\$1,823,372	0.20%	\$1,751,509	0.19%
Other DPFR Programs	\$8,077,015	1.10%	\$8,836,230	1.11%	\$8,877,276	1.00%	\$10,123,048	1.13%	\$10,292,612	1.11%
Professional & Financial Regulation	\$22,591,023	3.08%	\$22,959,822	2.88%	\$22,865,996	2.58%	\$25,601,271	2.86%	\$24,660,319	2.66%
Public Safety										
Turnpike Enforcement	\$4,730,786	0.64%	\$4,847,306	0.61%	\$5,450,911	0.61%	\$5,073,895	0.57%	\$4,587,160	0.50%
Office of Fire Marshall	\$3,787,183	0.52%	\$3,984,071	0.50%	\$5,059,847	0.57%	\$4,367,225	0.49%	\$4,347,681	0.47%
Public Safety - State Police	\$888,290	0.12%	\$751,382	0.09%	\$694,900	0.08%	\$1,239,743	0.14%	\$911,097	0.10%
Public Safety - Other Programs	\$3,807,255	0.52%	\$4,221,808	0.53%	\$4,355,531	0.49%	\$5,399,599	0.60%	\$4,479,013	0.48%
Public Safety	\$13,213,513	1.80%	\$13,804,567	1.73%	\$15,561,190	1.75%	\$16,080,462	1.80%	\$14,324,950	1.55%
Public Utilities Commission	\$26,569,544	3.62%	\$30,680,709	3.85%	\$29,253,733	3.29%	\$35,360,022	3.95%	\$15,545,941	1.68%
Secretary of State										
Secretary of State	\$728,824	0.10%	\$304,772	0.04%	\$249,709	0.03%	\$182,512	0.02%	\$263,710	0.03%
Bureau of Motor Vehicles	\$1,280,484	0.17%	\$1,588,055	0.20%	\$1,242,635	0.14%	\$1,061,757	0.12%	\$1,068,612	0.12%
Secretary of State	\$2,009,308	0.27%	\$1,892,827	0.24%	\$1,492,344	0.17%	\$1,244,269	0.14%	\$1,332,322	0.14%
Transportation										
Highway and Bridge Improvement	\$9,769,802	1.33%	\$11,206,540	1.41%	\$75,875,536	8.55%	\$61,228,422	6.84%	\$82,550,149	8.91%
Other Transportation Programs	\$3,348,516	0.46%	\$6,496,528	0.81%	\$4,792,818	0.54%	\$7,064,565	0.79%	\$7,340,873	0.79%
Transportation	\$13,118,318	1.79%	\$17,703,068	2.22%	\$80,668,354	9.09%	\$68,292,987	7.63%	\$89,891,022	9.71%
Treasurer of State										
Municipal Revenue Sharing - Treasury	\$121,236,618	16.52%	\$133,009,157	16.69%	\$120,837,771	13.61%	\$97,424,335	10.89%	\$93,156,610	10.06%
Other Treasury Programs	\$0	0.00%	\$64,998	0.01%	\$53,930	0.01%	\$11,010	0.00%	\$1,481	0.00%
Treasurer of State	\$121,236,618	16.52%	\$133,074,155	16.69%	\$120,891,701	13.62%	\$97,435,345	10.89%	\$93,158,091	10.06%
Workers' Compensation Board	\$8,970,257	1.22%	\$9,638,008	1.21%	\$10,320,362	1.16%	\$9,781,747	1.09%	\$9,434,665	1.02%
All Other - State Agencies	\$30,991,688	4.22%	\$29,878,949	3.75%	\$22,651,036	2.55%	\$38,882,495	4.35%	\$36,982,053	3.99%
Total Expenditures - Other Special Revenue	\$733,940,734	100.0%	\$797,169,711	100.0%	\$887,882,899	100.0%	\$894,709,092	100.0%	\$926,225,567	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). 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.