

## GENERAL FUND

### TOTAL APPROPRIATIONS FY 2003-04 AND FY 2004-05

% OF BIENNIAL TOTAL		<u>2003-04</u>	<u>2004-05</u>
26.47%	GENERAL PURPOSE AID	\$702,087,545	\$734,536,621
6.05%	TEACHER RETIREMENT	160,015,239	168,503,701
2.45%	OTHER EDUCATIONAL PROGRAMS	60,984,766	71,964,857
0.46%	OTHER HIGHER EDUCATION PROGRAMS	12,531,455	12,354,867
6.50%	UNIVERSITY OF MAINE SYSTEM	172,596,418	179,971,418
1.51%	COMMUNITY COLLEGE SYSTEM	40,614,117	41,472,054
<u>0.28%</u>	<u>MAINE MARITIME ACADEMY</u>	<u>7,719,938</u>	<u>7,457,281</u>
43.72%	TOTAL EDUCATION	\$1,156,549,478	\$1,216,260,799
13.33%	MEDICAL CARE PAYMENTS	\$346,227,632	\$377,462,978
1.94%	NURSING FACILITIES	46,043,498	59,335,848
1.95%	CHILD WELFARE SERVICES/FOSTER CARE	48,347,552	57,351,470
0.72%	TANF	19,525,355	19,336,395
0.34%	SUPPLEMENTAL SECURITY INCOME (SSI)	9,500,000	8,764,000
4.63%	OTHER DHS PROGRAMS	<u>122,540,840</u>	<u>128,966,551</u>
22.91%	TOTAL HUMAN SERVICES	\$592,184,877	\$651,217,242
3.80%	MENTAL RETARDATION SERVICES	\$95,496,009	\$110,491,260
2.51%	MENTAL HEALTH SERVICES - COMMUNITY	67,340,699	68,827,525
1.81%	MENTAL HEALTH SERVICES - CHILDREN	50,649,241	47,779,097
0.79%	DISPRO. SHARE/ AMHI & BMHI	21,486,988	21,134,683
<u>0.88%</u>	<u>OTHER B&amp;DS</u>	<u>25,222,206</u>	<u>22,708,427</u>
9.79%	TOTAL B&DS	\$260,195,143	\$270,940,992
	* B&DS = Department of Behavioral and Developmental Services		
7.03%	ADMINISTRATIVE & FINANCIAL SERVICES, DEPT. OF	\$195,530,832	\$185,776,247
4.51%	CORRECTIONS, DEPT. OF	118,550,283	126,224,549
2.73%	TREASURY - DEBT SERVICE	72,498,669	75,810,059
1.95%	JUDICIAL DEPARTMENT	51,814,078	54,064,488
0.82%	CONSERVATION, DEPT. OF	22,024,087	22,613,350
0.82%	INLAND FISHERIES AND WILDLIFE	21,220,063	23,381,079
0.79%	LEGISLATURE	20,120,809	22,504,145
0.72%	LABOR, DEPT. OF	21,199,955	17,936,718
0.71%	PUBLIC SAFETY, DEPT. OF	18,694,370	19,704,127
0.49%	ATTORNEY GENERAL, DEPT. OF	12,940,553	13,854,719
0.47%	ECONOMIC & COMMUNITY DEVELOPMENT, DEPT. OF	13,200,217	12,341,626
0.37%	AGRICULTURE, DEPT. OF	10,949,979	9,033,432
0.35%	MARINE RESOURCES, DEPT. OF	8,979,074	9,855,342
0.23%	ENVIRONMENTAL PROTECTION, DEPT. OF	6,208,448	6,381,099
0.23%	CULTURAL AGENCIES (4)	5,986,268	6,226,221
0.20%	EXECUTIVE DEPARTMENT	4,928,935	5,736,302
0.18%	DEFENSE, VETERANS & EMERGENCY MANAGEMENT	4,710,524	4,842,021
0.13%	SECRETARY OF STATE	3,676,683	3,534,581
0.13%	TRANSPORTATION, DEPT. OF	3,601,246	3,588,358
0.00%	STATEWIDE APPROPRIATIONS & DEAPPROPRIATIONS	(16,000)	16,000
<u>0.73%</u>	<u>OTHER DEPTS. &amp; AGENCIES</u>	<u>17,250,914</u>	<u>22,629,976</u>
100.00%	TOTALS	\$2,642,999,485	\$2,784,473,472

\$5,427,472,957

*Appropriations reflect final budgeted amounts  
 Amounts may not add to 100% due to rounding*