

**Table OPF-2 Total Operating Funds Expenditures by Department and Major Programs - Fiscal Years 2017 - 2021**

Departments/Programs	2017		2018		2019		2020 <sup>1</sup>		2021 <sup>2</sup>	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Administrative and Financial Services (DAFS)</b>										
Tax Relief and Reimbursement Programs	\$47,473,157	0.65%	\$60,647,790	0.80%	\$75,073,155	0.95%	\$78,786,287	0.82%	\$99,490,515	0.91%
Revenue Services	\$46,646,027	0.63%	\$44,735,820	0.59%	\$43,615,745	0.55%	\$49,577,381	0.51%	\$47,321,578	0.43%
Governmental Facilities Authority Debt	\$16,094,528	0.22%	\$16,085,845	0.21%	\$17,147,436	0.22%	\$19,244,868	0.20%	\$20,724,917	0.19%
Other DAFS Programs	\$67,013,195	0.91%	\$70,321,165	0.93%	\$83,588,681	1.06%	\$94,865,893	0.98%	\$92,047,189	0.84%
<b>Administrative and Financial Services</b>	\$177,226,907	2.41%	\$191,790,620	2.53%	\$219,425,018	2.78%	\$242,474,430	2.51%	\$259,584,200	2.38%
<b>Agriculture, Food and Rural Resources</b>	\$50,945,974	0.69%	\$50,865,955	0.67%	\$52,060,925	0.66%	\$47,573,467	0.49%	\$48,475,205	0.44%
<b>Attorney General</b>	\$35,034,988	0.48%	\$36,982,590	0.49%	\$38,487,142	0.49%	\$40,642,340	0.42%	\$42,559,650	0.39%
<b>Conservation</b>	\$50,422,365	0.69%	\$46,299,440	0.61%	\$50,709,993	0.64%	\$57,194,114	0.59%	\$55,043,594	0.50%
<b>Corrections</b>										
Adult Correctional Facilities	\$73,800,947	1.00%	\$67,538,948	0.89%	\$66,448,951	0.84%	\$70,957,736	0.74%	\$74,015,514	0.68%
Juvenile Correctional Facilities	\$27,096,702	0.37%	\$33,010,124	0.44%	\$34,423,644	0.44%	\$35,715,598	0.37%	\$36,951,363	0.34%
Other Corrections Programs	\$83,466,733	1.14%	\$80,597,134	1.06%	\$88,356,145	1.12%	\$86,830,053	0.90%	\$90,194,996	0.83%
<b>Corrections</b>	\$184,364,381	2.51%	\$181,146,206	2.39%	\$189,228,740	2.39%	\$193,503,387	2.01%	\$201,161,873	1.84%
<b>Cultural Agencies</b>	\$10,499,718	0.14%	\$10,612,320	0.14%	\$10,919,052	0.14%	\$11,680,627	0.12%	\$12,686,886	0.12%
<b>Defense, Veterans and Emergency Management</b>	\$50,361,668	0.69%	\$45,795,850	0.60%	\$51,520,953	0.65%	\$48,776,474	0.51%	\$92,139,090	0.84%
<b>Economic and Community Development</b>	\$36,171,383	0.49%	\$37,209,818	0.49%	\$40,976,658	0.52%	\$40,509,046	0.42%	\$299,397,247	2.74%
<b>Efficiency Maine Trust</b>	\$2,775,974	0.04%	\$2,309,936	0.03%	\$225,707	0.00%	\$136,615	0.00%	\$145,792	0.00%
<b>Education</b>										
General Purpose Aid for Local Schools	\$973,740,288	13.25%	\$1,007,661,487	13.31%	\$1,082,849,645	13.70%	\$1,131,772,271	11.73%	\$1,185,530,962	10.85%
Teacher Retirement	\$156,985,484	2.14%	\$172,880,735	2.28%	\$181,527,832	2.30%	\$224,008,450	2.32%	\$228,931,176	2.10%
Child Development Services	\$30,926,435	0.42%	\$32,451,040	0.43%	\$38,420,222	0.49%	\$40,635,738	0.42%	\$38,628,604	0.35%
Child Nutrition Services	\$49,792,573	0.68%	\$60,085,339	0.79%	\$62,561,828	0.79%	\$46,054,143	0.48%	\$80,528,098	0.74%
Education of Disadvantaged Children	\$53,722,846	0.73%	\$55,593,346	0.73%	\$49,112,265	0.62%	\$54,005,373	0.56%	\$48,820,107	0.45%
IDEA/School Age Special Education	\$62,830,203	0.85%	\$55,238,948	0.73%	\$55,757,448	0.71%	\$57,288,760	0.59%	\$47,078,554	0.43%
Other Department of Education Programs	\$106,612,576	1.45%	\$97,663,413	1.29%	\$90,029,036	1.14%	\$115,814,603	1.20%	\$374,946,378	3.43%
<b>Education</b>	\$1,434,610,405	19.52%	\$1,481,574,308	19.57%	\$1,560,258,276	19.75%	\$1,669,579,339	17.31%	\$2,004,463,879	18.35%
<b>Environmental Protection</b>	\$49,259,180	0.67%	\$52,027,702	0.69%	\$56,764,487	0.72%	\$64,222,054	0.67%	\$62,620,910	0.57%
<b>Executive Department</b>	\$6,733,287	0.09%	\$6,865,637	0.09%	\$7,497,691	0.09%	\$8,051,189	0.08%	\$9,166,541	0.08%
<b>Health and Human Services</b>										
MaineCare/Medicaid	\$2,671,645,708	36.34%	\$2,851,554,715	37.66%	\$3,015,827,604	38.17%	\$3,280,218,383	34.00%	\$3,516,828,452	32.20%
MH/DS State Grant Programs	\$108,895,718	1.48%	\$96,927,499	1.28%	\$110,501,962	1.40%	\$110,490,505	1.15%	\$123,098,890	1.13%
Child Welfare Services/Foster Care	\$78,344,784	1.07%	\$71,110,114	0.94%	\$94,668,971	1.20%	\$102,704,821	1.06%	\$114,263,686	1.05%
TANF/ASPIRE	\$162,161,552	2.21%	\$84,223,168	1.11%	\$84,316,330	1.07%	\$84,118,168	0.87%	\$100,528,522	0.92%
Elder Services State Programs	\$61,787,637	0.84%	\$65,792,119	0.87%	\$72,463,299	0.92%	\$83,167,542	0.86%	\$84,310,438	0.77%
General Assistance	\$12,569,713	0.17%	\$11,831,297	0.16%	\$9,189,700	0.12%	\$7,837,819	0.08%	\$15,683,706	0.14%
Bureau of Health (MECDC)	\$84,361,076	1.15%	\$87,237,272	1.15%	\$83,972,602	1.06%	\$94,074,449	0.98%	\$149,857,540	1.37%
State Supplement to Federal SSI	\$6,801,596	0.09%	\$6,772,498	0.09%	\$6,818,483	0.09%	\$7,191,768	0.07%	\$7,078,702	0.06%
DHHS Management Programs	\$284,029,101	3.86%	\$357,612,230	4.72%	\$379,037,122	4.80%	\$380,090,972	3.94%	\$407,729,343	3.73%
Other DHHS Programs	\$142,144,891	1.93%	\$139,183,717	1.84%	\$142,018,137	1.80%	\$166,444,742	1.73%	\$177,728,572	1.63%
<b>Health and Human Services</b>	\$3,612,741,775	49.15%	\$3,772,244,630	49.82%	\$3,998,814,210	50.61%	\$4,316,339,169	44.74%	\$4,697,107,851	43.00%

**Table OPF-2 Total Operating Funds Expenditures by Department and Major Programs (continued)**

Departments/Programs	2017		2018		2019		2020 <sup>1</sup>		2021 <sup>2</sup>	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Higher Education Institutions and Programs</b>	\$303,684,709	4.13%	\$307,083,589	4.06%	\$315,932,945	4.00%	\$327,875,223	3.40%	\$337,347,695	3.09%
<b>Indigent Legal Services</b>	\$16,944,655	0.23%	\$21,422,107	0.28%	\$19,647,430	0.25%	\$17,888,252	0.19%	\$16,329,500	0.15%
<b>Inland Fisheries and Wildlife</b>	\$44,016,210	0.60%	\$46,688,160	0.62%	\$51,921,765	0.66%	\$49,068,664	0.51%	\$45,492,461	0.42%
<b>Judicial Department</b>	\$77,999,702	1.06%	\$82,236,019	1.09%	\$89,618,068	1.13%	\$93,836,256	0.97%	\$96,097,850	0.88%
<b>Labor</b>										
Rehabilitation Services	\$25,678,384	0.35%	\$26,902,983	0.36%	\$27,802,381	0.35%	\$26,231,656	0.27%	\$24,469,716	0.22%
Employment Services Activities	\$25,651,694	0.35%	\$17,161,128	0.23%	\$14,513,016	0.18%	\$15,210,405	0.16%	\$16,629,828	0.15%
Employment Security Services <sup>1,2</sup>	\$25,794,576	0.35%	\$24,084,221	0.32%	\$19,330,841	0.24%	\$1,083,852,198	11.23%	\$1,248,309,401	11.43%
Other Labor Programs	\$10,563,218	0.14%	\$10,247,517	0.14%	\$10,226,452	0.13%	\$10,875,890	0.11%	\$10,949,336	0.10%
<b>Labor</b>	\$87,687,873	1.19%	\$78,395,850	1.04%	\$71,872,691	0.91%	\$1,136,170,150	11.78%	\$1,300,358,280	11.90%
<b>Legislature</b>	\$28,122,553	0.38%	\$28,387,042	0.37%	\$31,625,890	0.40%	\$30,172,299	0.31%	\$31,749,838	0.29%
<b>Maine Municipal Bond Bank</b>	\$40,016,380	0.54%	\$41,072,422	0.54%	\$41,550,852	0.53%	\$40,843,919	0.42%	\$40,231,899	0.37%
<b>Maine State Housing Authority</b>	\$15,511,456	0.21%	\$20,510,859	0.27%	\$26,134,241	0.33%	\$27,789,088	0.29%	\$119,410,066	1.09%
<b>Marine Resources</b>	\$19,554,589	0.27%	\$22,092,324	0.29%	\$23,171,061	0.29%	\$24,693,461	0.26%	\$25,213,026	0.23%
<b>Professional and Financial Regulation</b>	\$26,171,554	0.36%	\$26,576,189	0.35%	\$27,932,496	0.35%	\$30,372,604	0.31%	\$29,072,602	0.27%
<b>Public Safety</b>										
Public Safety - State Police	\$57,856,225	0.79%	\$58,751,968	0.78%	\$60,560,919	0.77%	\$61,261,545	0.64%	\$60,388,600	0.55%
Public Safety - Other Programs	\$48,226,567	0.66%	\$49,859,139	0.66%	\$51,749,611	0.65%	\$51,269,224	0.53%	\$50,457,714	0.46%
<b>Public Safety</b>	\$106,082,793	1.44%	\$108,611,107	1.43%	\$112,310,530	1.42%	\$112,530,769	1.17%	\$110,846,314	1.01%
<b>Public Utilities Commission</b>	\$20,603,730	0.28%	\$25,984,013	0.34%	\$22,847,843	0.29%	\$19,098,817	0.20%	\$18,141,014	0.17%
<b>Secretary of State</b>										
Secretary of State	\$5,833,010	0.08%	\$6,357,665	0.08%	\$6,650,910	0.08%	\$6,207,488	0.06%	\$7,666,841	0.07%
Bureau of Motor Vehicles	\$36,368,933	0.49%	\$37,072,227	0.49%	\$37,748,328	0.48%	\$40,567,740	0.42%	\$41,863,969	0.38%
<b>Secretary of State</b>	\$42,201,943	0.57%	\$43,429,893	0.57%	\$44,399,238	0.56%	\$46,775,228	0.48%	\$49,530,810	0.45%
<b>Transportation</b>										
Highway and Bridge Improvement	\$364,101,444	4.95%	\$348,799,624	4.61%	\$288,141,134	3.65%	\$422,554,261	4.38%	\$354,641,468	3.25%
Maintenance and Operations	\$164,969,672	2.24%	\$168,179,287	2.22%	\$168,320,441	2.13%	\$179,536,166	1.86%	\$172,301,782	1.58%
Local Road Assistance	\$20,923,609	0.28%	\$21,271,563	0.28%	\$21,064,348	0.27%	\$0	0.00%	\$20,244,024	0.19%
Debt Service - Transportation	\$23,343,973	0.32%	\$19,765,557	0.26%	\$13,263,886	0.17%	\$7,929,560	0.08%	\$2,320,500	0.02%
Other Transportation Programs	\$52,279,898	0.71%	\$50,241,115	0.66%	\$45,591,978	0.58%	\$51,523,262	0.53%	\$63,065,443	0.58%
<b>Transportation</b>	\$625,618,596	8.51%	\$608,257,147	8.03%	\$536,381,787	6.79%	\$661,543,249	6.86%	\$612,573,217	5.61%
<b>Treasurer of State</b>										
Debt Service - Treasury	\$75,462,390	1.03%	\$84,554,683	1.12%	\$93,625,109	1.18%	\$102,506,404	1.06%	\$104,260,694	0.95%
Municipal Revenue Sharing - Treasury	\$65,228,806	0.89%	\$69,338,500	0.92%	\$74,095,531	0.94%	\$113,613,229	1.18%	\$156,047,741	1.43%
Property Tax Relief and Reimb Program	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,593,975	0.34%	\$65,746	0.00%
Other Treasury Programs	\$1,673,856	0.02%	\$1,510,658	0.02%	\$1,752,991	0.02%	\$1,923,039	0.02%	\$2,374,061	0.02%
<b>Treasurer of State</b>	\$142,365,052	1.94%	\$155,403,841	2.05%	\$169,473,632	2.14%	\$250,636,646	2.60%	\$262,748,242	2.41%
<b>All Other - State Agencies</b>	\$53,366,566	0.73%	\$39,910,988	0.53%	\$39,522,208	0.50%	\$37,471,378	0.39%	\$43,353,504	0.40%
<b>Total Expenditures - All Operating Funds</b>	<b>\$7,351,096,365</b>	<b>100.0%</b>	<b>\$7,571,786,562</b>	<b>100.0%</b>	<b>\$7,901,231,529</b>	<b>100.0%</b>	<b>\$9,647,448,254</b>	<b>100.0%</b>	<b>\$10,923,049,035</b>	<b>100.0%</b>

<sup>1</sup> Includes Federal Expenditures Fund - Coronavirus Relief Fund (CRF) spending totaling \$289.2 million in FY 2020. Also includes Federal Expenditures Funds spending increases of \$792.3 million in FY 2020 for Employment Security Services for unemployment insurance benefits to individuals impacted by COVID-19.

<sup>2</sup> Includes Federal Expenditures Fund - Coronavirus Relief Fund (CRF) spending totaling \$769.9 million in FY 2021. Also includes Federal Expenditures Funds spending increases of \$1,048.4 million in FY 2021 for Employment Security Services for unemployment insurance benefits to individuals impacted by COVID-19 and includes Federal Expenditures Fund - ARP (American Rescue Plan) spending totaling \$0.7 million in FY 2021.

**Table GF-2 General Fund Expenditures by Department and Major Programs - Fiscal Years 2017 - 2021**

Departments/Programs	2017		2018		2019		2020		2021	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Administrative and Financial Services (DAFS)</b>										
Tax Relief and Reimbursement Programs	\$45,890,544	1.37%	\$59,059,680	1.73%	\$73,415,376	2.01%	\$76,961,059	2.01%	\$97,703,523	2.60%
Revenue Services	\$35,928,722	1.07%	\$36,057,936	1.06%	\$35,459,188	0.97%	\$41,141,421	1.08%	\$39,264,023	1.05%
Governmental Facilities Authority Debt	\$16,094,528	0.48%	\$16,085,845	0.47%	\$17,147,436	0.47%	\$19,244,868	0.50%	\$20,724,917	0.55%
Other DAFS Programs	\$44,492,488	1.33%	\$47,394,690	1.39%	\$58,801,020	1.61%	\$66,442,391	1.74%	\$52,837,938	1.41%
<b>Administrative and Financial Services</b>	\$142,406,282	4.26%	\$158,598,151	4.64%	\$184,823,021	5.05%	\$203,789,739	5.33%	\$210,530,401	5.61%
<b>Agriculture, Food and Rural Resources</b>	\$7,386,826	0.22%	\$8,812,004	0.26%	\$8,942,923	0.24%	\$10,480,721	0.27%	\$9,345,416	0.25%
<b>Attorney General</b>	\$19,244,126	0.58%	\$20,215,422	0.59%	\$20,727,302	0.57%	\$21,494,276	0.56%	\$22,705,240	0.60%
<b>Conservation</b>	\$23,057,125	0.69%	\$23,165,024	0.68%	\$25,283,121	0.69%	\$24,403,758	0.64%	\$18,310,489	0.49%
<b>Corrections</b>										
Adult Correctional Facilities	\$73,566,333	2.20%	\$67,301,842	1.97%	\$66,192,582	1.81%	\$69,184,423	1.81%	\$31,740,760	0.85%
Juvenile Correctional Facilities	\$26,819,220	0.80%	\$32,680,276	0.96%	\$34,113,718	0.93%	\$34,751,343	0.91%	\$16,050,532	0.43%
State Board of Corrections	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Corrections Programs	\$81,268,243	2.43%	\$78,982,581	2.31%	\$87,227,727	2.38%	\$85,118,021	2.23%	\$77,797,572	2.07%
<b>Corrections</b>	\$181,653,796	5.43%	\$178,964,698	5.24%	\$187,534,026	5.13%	\$189,053,787	4.94%	\$125,588,864	3.34%
<b>Cultural Agencies</b>	\$6,476,932	0.19%	\$6,392,363	0.19%	\$6,692,616	0.18%	\$7,689,502	0.20%	\$7,511,766	0.20%
<b>Defense, Veterans and Emergency Management</b>	\$7,978,351	0.24%	\$7,865,194	0.23%	\$9,009,771	0.25%	\$10,029,484	0.26%	\$8,864,144	0.24%
<b>Economic and Community Development</b>	\$10,841,560	0.32%	\$12,502,468	0.37%	\$12,920,135	0.35%	\$13,296,881	0.35%	\$12,823,171	0.34%
<b>Education</b>										
General Purpose Aid for Local Schools	\$957,390,506	28.61%	\$987,848,927	28.92%	\$1,064,855,423	29.11%	\$1,111,225,792	29.05%	\$1,172,816,131	31.23%
Teacher Retirement	\$156,985,484	4.69%	\$172,880,735	5.06%	\$181,527,832	4.96%	\$224,008,450	5.86%	\$228,931,176	6.10%
Child Development Services	\$28,682,282	0.86%	\$30,189,076	0.88%	\$36,118,268	0.99%	\$38,334,246	1.00%	\$38,628,604	1.03%
Other Department of Education Programs	\$49,505,664	1.48%	\$40,440,495	1.18%	\$40,266,697	1.10%	\$41,602,376	1.09%	\$41,408,773	1.10%
<b>Education</b>	\$1,192,563,936	35.64%	\$1,231,359,234	36.05%	\$1,322,768,219	36.16%	\$1,415,170,865	37.00%	\$1,481,784,684	39.46%
<b>Environmental Protection</b>	\$7,458,406	0.22%	\$7,729,937	0.23%	\$9,428,525	0.26%	\$8,631,827	0.23%	\$8,497,026	0.23%
<b>Executive Department</b>	\$4,286,027	0.13%	\$4,277,750	0.13%	\$4,736,064	0.13%	\$5,028,722	0.13%	\$5,106,395	0.14%
<b>Health &amp; Human Services</b>										
MaineCare/Medicaid	\$759,422,583	22.70%	\$774,194,890	22.66%	\$833,718,806	22.79%	\$833,077,029	21.78%	\$727,801,801	19.38%
MH/DS State Grant Programs	\$72,938,470	2.18%	\$61,210,164	1.79%	\$66,458,812	1.82%	\$63,200,685	1.65%	\$61,750,718	1.64%
Child Welfare Services/Foster Care	\$52,110,733	1.56%	\$46,111,619	1.35%	\$67,049,840	1.83%	\$69,984,417	1.83%	\$74,324,077	1.98%
TANF/ASPIRE	\$24,254,717	0.72%	\$23,177,157	0.68%	\$16,805,824	0.46%	\$27,987,481	0.73%	\$24,583,632	0.65%
Elder Services State Programs	\$47,642,575	1.42%	\$50,124,879	1.47%	\$56,895,951	1.56%	\$65,538,134	1.71%	\$67,693,371	1.80%
General Assistance	\$11,631,961	0.35%	\$11,174,183	0.33%	\$8,677,574	0.24%	\$7,242,457	0.19%	\$15,122,472	0.40%
Bureau of Health (MECDC)	\$6,438,210	0.19%	\$6,675,402	0.20%	\$7,141,341	0.20%	\$9,547,412	0.25%	\$18,697,764	0.50%
State Supplement to Federal SSI	\$6,801,596	0.20%	\$6,772,498	0.20%	\$6,818,483	0.19%	\$7,191,768	0.19%	\$7,078,702	0.19%
DHHS Management Programs	\$107,789,461	3.22%	\$108,546,574	3.18%	\$123,462,999	3.37%	\$125,285,366	3.28%	\$135,859,837	3.62%
Other DHHS Programs	\$42,313,609	1.26%	\$44,130,483	1.29%	\$44,345,558	1.21%	\$46,511,666	1.22%	\$47,662,336	1.27%
<b>Health &amp; Human Services</b>	\$1,131,343,915	33.81%	\$1,132,117,850	33.14%	\$1,231,375,187	33.66%	\$1,255,566,415	32.83%	\$1,180,574,711	31.44%

**Table GF-2 General Fund Expenditures by Department and Major Programs (continued)**

Departments/Programs	2017		2018		2019		2020		2021	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Higher Education Institutions and Programs</b>	\$296,269,018	8.85%	\$299,986,514	8.78%	\$307,501,182	8.40%	\$321,299,963	8.40%	\$322,006,644	8.58%
<b>Indigent Legal Services</b> <sup>1</sup>	\$16,227,386	0.48%	\$20,670,986	0.61%	\$0	0.00%	\$0	0.00%	\$15,771,662	0.42%
<b>Inland Fisheries and Wildlife</b>	\$27,131,909	0.81%	\$29,435,260	0.86%	\$31,486,909	0.86%	\$29,269,913	0.77%	\$22,332,842	0.59%
<b>Judicial Department</b>	\$70,871,505	2.12%	\$74,525,052	2.18%	\$81,304,931	2.22%	\$85,659,469	2.24%	\$87,574,832	2.33%
<b>Labor</b>										
Rehabilitation Services	\$6,794,383	0.20%	\$7,837,598	0.23%	\$8,278,882	0.23%	\$7,984,278	0.21%	\$8,198,939	0.22%
Employment Services Activities	\$1,795,864	0.05%	\$1,826,101	0.05%	\$1,874,777	0.05%	\$1,868,796	0.05%	\$1,965,278	0.05%
Other Labor Programs	\$3,095,126	0.09%	\$2,213,828	0.06%	\$1,947,655	0.05%	\$2,004,562	0.05%	\$1,970,723	0.05%
<b>Labor</b>	\$11,685,373	0.35%	\$11,877,527	0.35%	\$12,101,314	0.33%	\$11,857,636	0.31%	\$12,134,939	0.32%
<b>Legislature</b>	\$28,118,007	0.84%	\$28,350,103	0.83%	\$31,618,192	0.86%	\$30,156,689	0.79%	\$31,748,460	0.85%
<b>Marine Resources</b>	\$10,050,233	0.30%	\$10,119,671	0.30%	\$10,749,415	0.29%	\$11,384,664	0.30%	\$9,571,453	0.25%
<b>Public Safety</b>										
Public Safety - State Police	\$34,895,257	1.04%	\$35,431,305	1.04%	\$36,043,981	0.99%	\$30,637,961	0.80%	\$24,508,429	0.65%
Public Safety - Other Programs	\$10,569,738	0.32%	\$12,850,888	0.38%	\$12,359,146	0.34%	\$11,824,428	0.31%	\$12,682,621	0.34%
<b>Public Safety</b>	\$45,464,995	1.36%	\$48,282,193	1.41%	\$48,403,126	1.32%	\$42,462,389	1.11%	\$37,191,050	0.99%
<b>Secretary of State</b>	\$5,137,790	0.15%	\$5,916,526	0.17%	\$6,172,720	0.17%	\$5,656,830	0.15%	\$6,206,653	0.17%
<b>Transportation</b>										
Highway and Bridge Improvement	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,000,000	0.21%	\$0	0.00%
Other Transportation Programs	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	0.05%
<b>Transportation</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,000,000	0.21%	\$2,000,000	0.05%
<b>Treasurer of State</b>										
Debt Service - Treasury	\$75,187,060	2.25%	\$84,340,293	2.47%	\$93,479,702	2.56%	\$102,432,531	2.68%	\$104,260,694	2.78%
Other Treasury Programs	\$1,673,856	0.05%	\$1,510,658	0.04%	\$1,752,991	0.05%	\$1,670,903	0.04%	\$1,994,787	0.05%
<b>Treasurer of State</b>	\$76,860,915	2.30%	\$85,850,951	2.51%	\$95,232,693	2.60%	\$104,103,434	2.72%	\$106,255,481	2.83%
<b>All Other - State Agencies</b> <sup>2</sup>	\$23,567,949	0.70%	\$9,101,579	0.27%	\$9,782,449	0.27%	\$10,127,374	0.26%	\$10,658,795	0.28%
<b>Total Expenditures - General Fund</b>	<b>\$3,346,082,365</b>	<b>100.0%</b>	<b>\$3,416,116,456</b>	<b>100.0%</b>	<b>\$3,658,593,840</b>	<b>100.0%</b>	<b>\$3,824,614,337</b>	<b>100.0%</b>	<b>\$3,755,095,119</b>	<b>100.0%</b>

<sup>1</sup> P. L. 2017, c. 284 (2018-2019 Biennial Budget) replaced the FY 2019 General Fund appropriation for the Maine Commission on Indigent Legal Services with an Other Special Revenue Funds allocation funded by a one-time transfer from the unappropriated surplus of the General Fund. P.L.2019 c. 343 (2020-2021 Biennial Budget) provided an additional one-time transfer and allocation for FY 2020 and provided a General Fund appropriation for FY 2021.

<sup>2</sup> P.L. 2017, c. 2 included a one-time General Fund appropriation of \$13,990,596 for FY 2017 to the Maine Public Employees Retirement System to pay for the unfunded actuarial liability costs associated with the Maine Community College System.

**Table HF-2 Highway Fund Expenditures by Department and Major Programs - Fiscal Years 2017 - 2021**

Departments/Programs	2017		2018		2019		2020		2021	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Administrative and Financial Services (DAFS)</b>										
Buildings and Grounds Operations	\$1,597,633	0.46%	\$1,693,796	0.49%	\$1,866,104	0.58%	\$1,698,601	0.51%	\$1,683,414	0.56%
Revenue Services	\$509,708	0.15%	\$496,824	0.14%	\$560,758	0.17%	\$553,037	0.17%	\$443,174	0.15%
State Claims Board	\$65,605	0.02%	\$58,248	0.02%	\$58,701	0.02%	\$66,724	0.02%	\$75,206	0.02%
Other DAFS Programs	\$110,070	0.03%	\$117,302	0.03%	\$123,503	0.04%	\$124,869	0.04%	\$127,281	0.04%
<b>Administrative and Financial Services</b>	\$2,283,016	0.66%	\$2,366,170	0.68%	\$2,609,065	0.81%	\$2,443,231	0.73%	\$2,329,074	0.77%
<b>Environmental Protection</b>	\$38,583	0.01%	\$33,053	0.01%	\$33,052	0.01%	\$33,050	0.01%	\$33,049	0.01%
<b>Legislature</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,948	0.00%	\$0	0.00%
<b>Public Safety</b>										
Public Safety - State Police	\$18,604,514	5.41%	\$19,471,917	5.64%	\$19,766,035	6.13%	\$16,785,149	5.03%	\$12,504,136	4.14%
Public Safety - Other Programs	\$9,280,148	2.70%	\$10,068,253	2.91%	\$10,122,299	3.14%	\$9,254,623	2.77%	\$8,359,760	2.77%
<b>Public Safety</b>	\$27,884,662	8.11%	\$29,540,170	8.55%	\$29,888,334	9.27%	\$26,039,771	7.80%	\$20,863,896	6.91%
<b>Secretary of State</b>										
Bureau of Motor Vehicles	\$35,014,433	10.18%	\$35,920,300	10.40%	\$36,731,923	11.39%	\$39,604,654	11.86%	\$40,621,872	13.45%
<b>Secretary of State</b>	\$35,014,433	10.18%	\$35,920,300	10.40%	\$36,731,923	11.39%	\$39,604,654	11.86%	\$40,621,872	13.45%
<b>Transportation</b>										
Highway and Bridge Improvement	\$58,792,490	17.09%	\$58,612,528	16.96%	\$39,183,296	12.15%	\$67,118,561	20.10%	\$37,568,670	12.44%
Maintenance and Operations	\$158,161,491	45.98%	\$159,995,886	46.30%	\$160,936,181	49.91%	\$170,825,108	51.17%	\$164,733,424	54.55%
Local Road Assistance <sup>1</sup>	\$20,923,609	6.08%	\$21,271,563	6.16%	\$21,064,348	6.53%	\$0	0.00%	\$20,244,024	6.70%
Administration and Planning	\$11,715,535	3.41%	\$12,089,425	3.50%	\$12,732,361	3.95%	\$13,325,290	3.99%	\$13,251,242	4.39%
Other Transportation Programs <sup>2</sup>	\$5,788,891	1.68%	\$5,940,068	1.72%	\$5,999,310	1.86%	\$6,531,840	1.96%	\$0	0.00%
Debt Service - Transportation	\$23,343,973	6.79%	\$19,765,557	5.72%	\$13,263,886	4.11%	\$7,929,560	2.38%	\$2,320,500	0.77%
<b>Transportation</b>	\$278,725,989	81.04%	\$277,675,026	80.36%	\$253,179,383	78.52%	\$265,730,359	79.59%	\$238,117,861	78.86%
<b>Total Expenditures - Highway Fund</b>	<b>\$343,946,683</b>	<b>100.0%</b>	<b>\$345,534,719</b>	<b>100.0%</b>	<b>\$322,441,757</b>	<b>100.0%</b>	<b>\$333,854,013</b>	<b>100.0%</b>	<b>\$301,965,753</b>	<b>100.0%</b>

<sup>1</sup> The FY 2020 payment was made with General Obligation bond funds.

<sup>2</sup> FY 2021 payments for Multimodal Freight Rail and Island Ferry Service supports were made from allowable Other Special Revenue Funds resources.

**Table OSR-2 Other Special Revenue Funds Expenditures by Department and Major Programs - Fiscal Years 2017 - 2021 <sup>1</sup>**

Departments/Programs	2017		2018		2019		2020		2021	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Administrative and Financial Services (DAFS)</b>										
Unorganized Territory and County Tax Reimb	\$18,355,588	1.73%	\$19,458,051	1.75%	\$20,507,816	1.83%	\$21,369,026	1.64%	\$22,812,319	1.83%
Revenue Services	\$10,207,596	0.96%	\$8,181,060	0.74%	\$7,595,799	0.68%	\$7,882,924	0.60%	\$7,614,381	0.61%
Other DAFS Programs	\$2,347,315	0.22%	\$1,480,751	0.13%	\$2,694,039	0.24%	\$6,040,639	0.46%	\$3,400,121	0.27%
<b>Administrative and Financial Services</b>	\$30,910,500	2.92%	\$29,119,861	2.62%	\$30,797,654	2.74%	\$35,292,589	2.70%	\$33,826,820	2.71%
<b>Agriculture, Food and Rural Resources</b>										
Milk Commission	\$18,805,531	1.77%	\$19,411,923	1.75%	\$18,753,193	1.67%	\$13,097,127	1.00%	\$15,509,112	1.24%
Harness Racing Commission	\$11,759,515	1.11%	\$11,170,727	1.00%	\$11,559,348	1.03%	\$10,634,493	0.81%	\$7,008,166	0.56%
Other Agriculture Programs	\$8,161,546	0.77%	\$7,004,708	0.63%	\$7,685,947	0.68%	\$9,123,789	0.70%	\$8,652,028	0.69%
<b>Agriculture, Food and Rural Resources</b>	\$38,726,592	3.65%	\$37,587,358	3.38%	\$37,998,488	3.38%	\$32,855,409	2.51%	\$31,169,306	2.50%
<b>Attorney General</b>	\$14,350,763	1.35%	\$14,906,664	1.34%	\$15,717,368	1.40%	\$16,852,249	1.29%	\$17,512,987	1.40%
<b>Conservation</b>	\$19,374,636	1.83%	\$18,193,146	1.64%	\$20,292,661	1.81%	\$27,263,079	2.09%	\$25,627,885	2.06%
<b>Economic and Community Development</b>	\$14,295,799	1.35%	\$15,421,594	1.39%	\$14,360,169	1.28%	\$18,959,139	1.45%	\$15,499,733	1.24%
<b>Education</b>										
General Purpose Aid for Local Schools	\$16,349,782	1.54%	\$19,812,560	1.78%	\$17,994,222	1.60%	\$20,546,478	1.57%	\$12,714,831	1.02%
Other Department of Education Programs	\$13,113,809	1.24%	\$10,068,553	0.91%	\$9,431,735	0.84%	\$8,225,231	0.63%	\$4,031,051	0.32%
<b>Education</b>	\$29,463,591	2.78%	\$29,881,113	2.69%	\$27,425,957	2.44%	\$28,771,709	2.20%	\$16,745,882	1.34%
<b>Efficiency Maine Trust</b>	\$2,775,974	0.26%	\$2,309,936	0.21%	\$225,707	0.02%	\$136,615	0.01%	\$145,792	0.01%
<b>Environmental Protection</b>										
Remediation and Waste Management	\$15,952,429	1.50%	\$17,759,253	1.60%	\$17,800,253	1.58%	\$19,456,539	1.49%	\$19,352,066	1.55%
Other DEP Programs	\$16,162,139	1.52%	\$16,433,317	1.48%	\$20,009,789	1.78%	\$25,530,199	1.95%	\$24,717,856	1.98%
<b>Environmental Protection</b>	\$32,114,569	3.03%	\$34,192,570	3.07%	\$37,810,042	3.37%	\$44,986,738	3.44%	\$44,069,922	3.54%
<b>Health &amp; Human Services</b>										
MaineCare/Medicaid <sup>2</sup>	\$260,910,755	24.61%	\$313,546,550	28.19%	\$301,419,317	26.83%	\$317,798,003	24.32%	\$316,049,395	25.35%
MH/DS State Grant Programs	\$26,827,987	2.53%	\$26,979,203	2.43%	\$32,955,682	2.93%	\$36,445,264	2.79%	\$44,812,379	3.60%
Child Welfare Services/Foster Care	\$767,729	0.07%	\$800,087	0.07%	\$1,098,248	0.10%	\$2,573,310	0.20%	\$7,638,722	0.61%
TANF/ASPIRE	\$92,442,236	8.72%	\$0	0.00%	\$0	0.00%	\$4,613	0.00%	\$0	0.00%
Elder Services State Programs	\$6,057,756	0.57%	\$6,000,401	0.54%	\$6,021,613	0.54%	\$5,880,253	0.45%	\$5,524,973	0.44%
General Assistance	\$937,752	0.09%	\$657,114	0.06%	\$512,127	0.05%	\$595,361	0.05%	\$561,234	0.05%
Bureau of Health (MECDC)	\$32,986,628	3.11%	\$35,263,096	3.17%	\$31,008,500	2.76%	\$36,169,232	2.77%	\$33,416,661	2.68%
DHHS Management Programs	\$53,918,866	5.09%	\$152,120,370	13.68%	\$156,084,182	13.89%	\$176,673,590	13.52%	\$178,404,935	14.31%
Other DHHS Programs	\$19,804,704	1.87%	\$16,799,056	1.51%	\$18,690,472	1.66%	\$24,172,910	1.85%	\$24,355,746	1.95%
<b>Health &amp; Human Services</b>	\$494,654,412	46.66%	\$552,165,877	49.64%	\$547,790,139	48.76%	\$600,312,536	45.94%	\$610,764,046	49.00%
<b>Higher Education Institutions and Programs</b>	\$7,415,691	0.70%	\$7,097,075	0.64%	\$8,431,763	0.75%	\$6,575,260	0.50%	\$6,095,906	0.49%
<b>Indigent Legal Services <sup>2</sup></b>	\$0	0.00%	\$0	0.00%	\$19,647,430	1.75%	\$17,888,252	1.37%	\$0	0.00%
<b>Inland Fisheries and Wildlife</b>	\$5,058,625	0.48%	\$6,015,461	0.54%	\$6,687,715	0.60%	\$6,563,532	0.50%	\$5,290,597	0.42%
<b>Judicial Department</b>	\$4,961,450	0.47%	\$6,547,912	0.59%	\$7,442,102	0.66%	\$7,521,065	0.58%	\$6,553,407	0.53%
<b>Labor</b>										
Safety Education and Training	\$2,016,655	0.19%	\$1,516,338	0.14%	\$1,539,129	0.14%	\$2,121,215	0.16%	\$2,277,891	0.18%

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

Departments/Programs	2017		2018		2019		2020		2021	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Other Labor Programs	\$7,475,946	0.71%	\$8,245,995	0.74%	\$6,646,293	0.59%	\$7,071,477	0.54%	\$5,101,063	0.41%
<b>Labor</b>	\$9,494,618	0.90%	\$9,764,351	0.88%	\$8,187,441	0.73%	\$9,194,712	0.70%	\$7,380,975	0.59%
<b>Maine Municipal Bond Bank</b>	\$39,947,049	3.77%	\$41,003,091	3.69%	\$41,481,521	3.69%	\$40,774,588	3.12%	\$40,162,568	3.22%
<b>Maine State Housing Authority</b>	\$12,961,456	1.22%	\$17,960,859	1.61%	\$23,584,241	2.10%	\$25,239,088	1.93%	\$26,744,098	2.15%
<b>Marine Resources</b>										
Resource Management	\$1,936,487	0.18%	\$1,960,975	0.18%	\$1,912,053	0.17%	\$2,022,332	0.15%	\$2,594,516	0.21%
Marine Patrol	\$2,158,508	0.20%	\$2,598,940	0.23%	\$2,021,197	0.18%	\$1,957,358	0.15%	\$2,095,529	0.17%
Other Marine Resources Programs	\$2,638,064	0.25%	\$3,328,790	0.30%	\$3,889,607	0.35%	\$3,882,541	0.30%	\$3,594,744	0.29%
<b>Marine Resources</b>	\$6,733,058	0.64%	\$7,888,705	0.71%	\$7,822,857	0.70%	\$7,862,231	0.60%	\$8,284,789	0.66%
<b>Professional &amp; Financial Regulation</b>										
Licensing and Enforcement	\$5,521,312	0.52%	\$5,593,035	0.50%	\$5,855,021	0.52%	\$5,907,116	0.45%	\$5,995,412	0.48%
Bureau of Insurance	\$7,328,923	0.69%	\$7,173,536	0.64%	\$8,012,301	0.71%	\$9,991,451	0.76%	\$8,292,783	0.67%
Bureau of Financial Institutions	\$1,974,364	0.19%	\$2,070,075	0.19%	\$1,967,628	0.18%	\$2,033,183	0.16%	\$1,931,048	0.15%
Other DPFR Programs	\$11,331,380	1.07%	\$11,724,052	1.05%	\$12,080,836	1.08%	\$12,424,742	0.95%	\$12,832,678	1.03%
<b>Professional &amp; Financial Regulation</b>	\$26,155,979	2.47%	\$26,560,699	2.39%	\$27,915,786	2.48%	\$30,356,492	2.32%	\$29,051,921	2.33%
<b>Public Safety</b>										
Turnpike Enforcement	\$5,572,073	0.53%	\$5,878,671	0.53%	\$6,385,818	0.57%	\$6,360,266	0.49%	\$5,800,578	0.47%
Office of Fire Marshall	\$4,908,922	0.46%	\$4,418,883	0.40%	\$4,543,960	0.40%	\$3,711,082	0.28%	\$4,647,288	0.37%
Public Safety - State Police	\$1,758,615	0.17%	\$2,652,000	0.24%	\$2,129,665	0.19%	\$1,696,525	0.13%	\$2,186,594	0.18%
Public Safety - Other Programs	\$10,662,799	1.01%	\$9,373,110	0.84%	\$10,638,017	0.95%	\$9,184,993	0.70%	\$7,812,781	0.63%
<b>Public Safety</b>	\$22,902,408	2.16%	\$22,322,664	2.01%	\$23,697,461	2.11%	\$20,952,866	1.60%	\$20,447,241	1.64%
<b>Public Utilities Commission</b>	\$20,557,486	1.94%	\$25,943,812	2.33%	\$22,803,209	2.03%	\$19,046,617	1.46%	\$18,094,276	1.45%
<b>Secretary of State</b>										
Secretary of State	\$234,343	0.02%	\$416,589	0.04%	\$468,457	0.04%	\$432,924	0.03%	\$400,393	0.03%
Bureau of Motor Vehicles	\$1,354,499	0.13%	\$1,151,927	0.10%	\$1,016,405	0.09%	\$963,086	0.07%	\$928,551	0.07%
<b>Secretary of State</b>	\$1,588,842	0.15%	\$1,568,516	0.14%	\$1,484,862	0.13%	\$1,396,009	0.11%	\$1,328,943	0.11%
<b>Transportation</b>										
Highway and Bridge Improvement	\$101,783,093	9.60%	\$83,484,342	7.50%	\$68,889,763	6.13%	\$112,075,128	8.58%	\$69,081,610	5.54%
Other Transportation Programs	\$20,760,708	1.96%	\$13,915,562	1.25%	\$11,235,021	1.00%	\$13,476,690	1.03%	\$19,426,526	1.56%
<b>Transportation</b>	\$122,543,801	11.56%	\$97,399,904	8.76%	\$80,124,784	7.13%	\$125,551,818	9.61%	\$88,508,136	7.10%
<b>Treasurer of State</b>										
Municipal Revenue Sharing - Treasury	\$65,228,806	6.15%	\$69,338,500	6.23%	\$74,095,531	6.60%	\$113,613,229	8.69%	\$156,047,741	12.52%
Property Tax Relief and Reimb Program	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,593,975	2.49%	\$65,746	0.01%
<b>Treasurer of State</b>	\$65,228,806	6.15%	\$69,338,500	6.23%	\$74,095,531	6.60%	\$146,207,204	11.19%	\$156,113,487	12.52%
<b>Workers' Compensation Board</b>	\$11,182,842	1.05%	\$11,350,919	1.02%	\$11,739,824	1.04%	\$12,068,401	0.92%	\$11,605,168	0.93%
<b>All Includes Federal Expenditures Fund - Coron</b>	\$26,675,088	2.52%	\$27,848,488	2.50%	\$25,871,965	2.30%	\$24,156,663	1.85%	\$25,495,961	2.05%
<b>Total Expenditures - Other Special Revenue</b>	<b>\$1,060,072,020</b>	<b>100.0%</b>	<b>\$1,112,387,056</b>	<b>100.0%</b>	<b>\$1,123,434,657</b>	<b>100.0%</b>	<b>\$1,306,782,842</b>	<b>100.0%</b>	<b>\$1,246,517,825</b>	<b>100.0%</b>

<sup>1</sup> For historical comparisons, includes Fund for a Healthy Maine expenditures in all years. Fund for a Healthy Maine expenditure detail is also included in Table OSR-5.

<sup>2</sup> P. L. 2017, c. 284 (2018-2019 Biennial Budget) replaced the FY 2019 General Fund appropriation for the Maine Commission on Indigent Legal Services with an Other Special Revenue Funds allocation funded by a one-time transfer from the unappropriated surplus of the General Fund. P.L.2019 c. 343 (2020-2021 Biennial Budget) provided an additional one-time transfer and allocation for FY 2020 and provided a General Fund appropriation for FY 2021.

**Table FED-2 Federal Funds Expenditures by Department and Major Programs - Fiscal Years 2017 - 2021 <sup>1</sup>**

Departments/Programs	2017		2018		2019		2020 <sup>2</sup>		2021 <sup>2</sup>	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
<b>Administrative and Financial Services</b>	\$1,627,110	0.06%	\$1,706,438	0.06%	\$1,195,279	0.04%	\$948,871	0.02%	\$12,897,904	0.23%
<b>Agriculture, Food and Rural Resources</b>	\$4,832,556	0.19%	\$4,466,592	0.17%	\$5,119,514	0.18%	\$4,237,336	0.10%	\$7,960,483	0.14%
<b>Attorney General</b>	\$1,440,098	0.06%	\$1,860,505	0.07%	\$2,042,473	0.07%	\$2,295,815	0.05%	\$2,341,422	0.04%
<b>Conservation</b>										
Land Management and Planning	\$1,648,261	0.06%	\$117,754	0.00%	\$29,203	0.00%	\$12,987	0.00%	\$88,497	0.00%
Other Dept. of Conservation Programs	\$6,342,342	0.24%	\$4,823,515	0.18%	\$5,105,008	0.18%	\$5,514,290	0.13%	\$11,016,723	0.20%
<b>Conservation</b>	\$7,990,604	0.31%	\$4,941,270	0.18%	\$5,134,211	0.18%	\$5,527,277	0.13%	\$11,105,220	0.20%
<b>Corrections</b>										
Administration and Planning	\$643,344	0.02%	\$581,034	0.02%	\$437,091	0.02%	\$703,946	0.02%	\$715,646	0.01%
Adult and Juvenile Correctional Facilities	\$913,513	0.04%	\$463,151	0.02%	\$258,457	0.01%	\$2,476,455	0.06%	\$62,670,621	1.12%
Other Corrections Programs	\$218,964	0.01%	\$154,365	0.01%	\$36,150	0.00%	\$232,031	0.01%	\$10,961,637	0.20%
<b>Corrections</b>	\$1,775,821	0.07%	\$1,198,549	0.04%	\$731,697	0.03%	\$3,412,432	0.08%	\$74,347,903	1.32%
<b>Cultural Agencies</b>	\$3,145,939	0.12%	\$3,246,732	0.12%	\$3,129,352	0.11%	\$2,901,123	0.07%	\$4,079,361	0.07%
<b>Defense, Veterans and Emergency Management (DVEM)</b>										
Military Training and Operations	\$32,607,161	1.25%	\$29,970,858	1.11%	\$22,325,571	0.80%	\$18,450,882	0.44%	\$24,371,193	0.43%
Administration - MEMA	\$7,939,635	0.31%	\$6,237,452	0.23%	\$14,670,440	0.52%	\$9,963,212	0.24%	\$47,809,357	0.85%
Other DVEM Programs	\$353,203	0.01%	\$301,756	0.01%	\$4,157,506	0.15%	\$8,525,815	0.20%	\$9,870,123	0.18%
<b>Defense, Veterans &amp; Emergency Management</b>	\$40,899,999	1.57%	\$36,510,066	1.35%	\$41,153,517	1.47%	\$36,939,909	0.88%	\$82,050,673	1.46%
<b>Economic and Community Development (DECD)</b>										
Community Development Block Grant	\$10,641,394	0.41%	\$8,951,390	0.33%	\$12,911,586	0.46%	\$8,222,528	0.20%	\$270,362,218	4.81%
Other DECD Programs	\$392,630	0.02%	\$334,366	0.01%	\$784,768	0.03%	\$30,498	0.00%	\$712,125	0.01%
<b>Economic and Community Development</b>	\$11,034,025	0.42%	\$9,285,757	0.34%	\$13,696,354	0.49%	\$8,253,026	0.20%	\$271,074,343	4.82%
<b>Education</b>										
Child Development Services	\$2,244,153	0.09%	\$2,261,964	0.08%	\$2,301,955	0.08%	\$2,301,492	0.06%	\$0	0.00%
Child Nutrition Services	\$49,792,573	1.91%	\$60,085,339	2.23%	\$62,561,828	2.24%	\$46,054,143	1.10%	\$80,528,098	1.43%
Education of Disadvantaged Children	\$53,722,846	2.07%	\$55,593,346	2.06%	\$49,112,265	1.76%	\$54,005,373	1.29%	\$48,820,107	0.87%
General Purpose Aid for Local Schools	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
IDEA/School Age Special Education	\$62,830,203	2.42%	\$55,238,948	2.05%	\$55,757,448	1.99%	\$57,288,760	1.37%	\$47,078,554	0.84%
Other Department of Education Programs	\$43,993,103	1.69%	\$47,154,364	1.75%	\$40,330,605	1.44%	\$65,986,996	1.58%	\$329,506,554	5.86%
<b>Education</b>	\$212,582,878	8.17%	\$220,333,961	8.17%	\$210,064,100	7.51%	\$225,636,764	5.40%	\$505,933,313	9.00%
<b>Environmental Protection</b>										
Performance Partnership Grant	\$6,540,272	0.25%	\$6,658,503	0.25%	\$6,362,375	0.23%	\$6,510,035	0.16%	\$6,708,826	0.12%
Other Environmental Protection Programs	\$3,107,351	0.12%	\$3,413,639	0.13%	\$3,130,493	0.11%	\$4,060,405	0.10%	\$3,312,086	0.06%
<b>Environmental Protection</b>	\$9,647,622	0.37%	\$10,072,142	0.37%	\$9,492,868	0.34%	\$10,570,439	0.25%	\$10,020,913	0.18%
<b>Health &amp; Human Services</b>										
MaineCare/Medicaid	\$1,651,312,370	63.49%	\$1,763,813,274	65.38%	\$1,880,689,481	67.25%	\$2,129,343,350	50.91%	\$2,472,977,256	44.01%
MH/DS State Grant Programs	\$9,129,261	0.35%	\$8,738,132	0.32%	\$11,087,467	0.40%	\$10,844,557	0.26%	\$16,535,793	0.29%



**Table FED-2 Federal Funds Expenditures by Department and Major Programs (continued)**

Departments/Programs	2017		2018		2019		2020 <sup>2</sup>		2021 <sup>2</sup>	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Child Welfare Services/Foster Care	\$25,466,323	0.98%	\$24,198,408	0.90%	\$26,520,883	0.95%	\$30,147,094	0.72%	\$32,300,886	0.57%
TANF/ASPIRE	\$45,464,598	1.75%	\$61,046,011	2.26%	\$67,510,506	2.41%	\$56,126,074	1.34%	\$75,944,890	1.35%
Elder Services State Programs	\$8,087,307	0.31%	\$9,666,839	0.36%	\$9,545,735	0.34%	\$11,749,155	0.28%	\$11,092,094	0.20%
Bureau of Health (MECDC)	\$44,936,237	1.73%	\$45,298,774	1.68%	\$45,822,762	1.64%	\$48,357,804	1.16%	\$97,743,114	1.74%
DHHS Management Programs	\$122,320,773	4.70%	\$96,945,287	3.59%	\$99,489,941	3.56%	\$78,132,016	1.87%	\$93,464,571	1.66%
Other DHHS Programs	\$80,026,578	3.08%	\$78,254,178	2.90%	\$78,982,107	2.82%	\$95,760,167	2.29%	\$105,710,489	1.88%
<b>Health &amp; Human Services</b>	<b>\$1,986,743,448</b>	<b>76.38%</b>	<b>\$2,087,960,903</b>	<b>77.40%</b>	<b>\$2,219,648,883</b>	<b>79.36%</b>	<b>\$2,460,460,217</b>	<b>58.83%</b>	<b>\$2,905,769,094</b>	<b>51.71%</b>
<b>Higher Education Institutions and Programs</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,245,145	0.16%
<b>Inland Fisheries and Wildlife</b>	\$11,825,675	0.45%	\$11,237,439	0.42%	\$13,747,141	0.49%	\$13,235,220	0.32%	\$17,869,022	0.32%
<b>Judicial Department</b>	\$2,166,746	0.08%	\$1,163,055	0.04%	\$871,036	0.03%	\$655,722	0.02%	\$1,969,610	0.04%
<b>Labor</b>										
Rehabilitation Services	\$18,289,134	0.70%	\$18,538,608	0.69%	\$19,074,176	0.68%	\$17,826,768	0.43%	\$15,648,760	0.28%
Employment Services Activities	\$21,914,408	0.84%	\$13,478,830	0.50%	\$11,759,629	0.42%	\$12,637,873	0.30%	\$14,057,288	0.25%
Employment Security Services	\$23,375,894	0.90%	\$21,686,834	0.80%	\$17,702,696	0.63%	\$1,081,675,544	25.86%	\$1,247,641,259	22.20%
Other Labor Programs	\$2,930,462	0.11%	\$3,051,717	0.11%	\$3,049,453	0.11%	\$2,979,637	0.07%	\$3,497,080	0.06%
<b>Labor</b>	<b>\$66,509,899</b>	<b>2.56%</b>	<b>\$56,755,989</b>	<b>2.10%</b>	<b>\$51,585,955</b>	<b>1.84%</b>	<b>\$1,115,119,822</b>	<b>26.66%</b>	<b>\$1,280,844,387</b>	<b>22.79%</b>
<b>Maine State Housing Authority</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$90,153,469	1.60%
<b>Marine Resources</b>	\$2,771,298	0.11%	\$4,083,948	0.15%	\$4,598,789	0.16%	\$5,446,567	0.13%	\$7,356,784	0.13%
<b>Public Safety</b>										
Public Safety - State Police	\$2,597,840	0.10%	\$1,196,746	0.04%	\$2,621,238	0.09%	\$12,141,910	0.29%	\$21,189,441	0.38%
Public Safety - Other Programs	\$7,232,888	0.28%	\$7,269,334	0.27%	\$7,700,371	0.28%	\$10,933,833	0.26%	\$11,154,686	0.20%
<b>Public Safety</b>	<b>\$9,830,727</b>	<b>0.38%</b>	<b>\$8,466,080</b>	<b>0.31%</b>	<b>\$10,321,609</b>	<b>0.37%</b>	<b>\$23,075,743</b>	<b>0.55%</b>	<b>\$32,344,127</b>	<b>0.58%</b>
<b>Secretary of State</b>	<b>\$460,877</b>	<b>0.02%</b>	<b>\$24,550</b>	<b>0.00%</b>	<b>\$9,733</b>	<b>0.00%</b>	<b>\$117,735</b>	<b>0.00%</b>	<b>\$1,373,341</b>	<b>0.02%</b>
<b>Transportation</b>										
Highway and Bridge Improvement	\$203,525,862	7.82%	\$206,702,755	7.66%	\$180,068,075	6.44%	\$235,360,572	5.63%	\$247,991,188	4.41%
Maintenance and Operations	\$5,428,635	0.21%	\$6,122,435	0.23%	\$5,175,602	0.19%	\$6,874,341	0.16%	\$5,524,637	0.10%
Other Transportation Programs	\$15,394,309	0.59%	\$20,357,027	0.75%	\$17,833,944	0.64%	\$20,026,160	0.48%	\$30,431,396	0.54%
<b>Transportation</b>	<b>\$224,348,806</b>	<b>8.63%</b>	<b>\$233,182,217</b>	<b>8.64%</b>	<b>\$203,077,621</b>	<b>7.26%</b>	<b>\$262,261,073</b>	<b>6.27%</b>	<b>\$283,947,220</b>	<b>5.05%</b>
<b>All Other - State Agencies</b>	<b>\$1,361,170</b>	<b>0.05%</b>	<b>\$1,252,138</b>	<b>0.05%</b>	<b>\$1,141,144</b>	<b>0.04%</b>	<b>\$1,101,973</b>	<b>0.03%</b>	<b>\$6,786,605</b>	<b>0.12%</b>
<b>Total Expenditures - Federal Funds</b>	<b>\$2,600,995,298</b>	<b>100.0%</b>	<b>\$2,697,748,331</b>	<b>100.0%</b>	<b>\$2,796,761,275</b>	<b>100.0%</b>	<b>\$4,182,197,062</b>	<b>100.0%</b>	<b>\$5,619,470,339</b>	<b>100.0%</b>

<sup>1</sup> Includes American Recovery and Reinvestment Act of 2009 (ARRA) spending totaling \$16.0 million in FY 2017, \$10.5 million in FY 2018, \$5.0 million in FY 2019, \$2.1 million in FY 2020 and \$2.2 million in FY 2021.

<sup>2</sup> Includes Federal Expenditures Fund - Coronavirus Relief Fund (CRF) spending totaling \$289.2 million in FY 2020 and \$769.9 million in FY 2021. Also includes Federal Expenditures Fund spending increases of \$792.3 million in FY 2020 and \$1,048.4 million in FY 2021 for Employment Security Services for unemployment insurance benefits to individuals impacted by COVID-19 and includes Federal Expenditures Fund - ARP (American Rescue Plan) spending totaling \$0.7 million in FY 2021.