

# **APPENDIX A**

## **APPROPRIATIONS BY MAJOR CATEGORIES**

### **122nd Legislature, 2nd Regular Session**

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## General Fund Appropriations - Summary

Presented below are tables summarizing the General Fund appropriations starting with the General Fund appropriations prior to the 122nd Legislature's changes during the 2nd Regular Session and concluding with the actual appropriations approved through the 2nd Regular Session. Additional detail and descriptions are available in the remainder of this Appendix.

<b>General Fund Appropriations - Prior to 122nd Legislature, 2nd Regular Session</b>				
Major Categories	Expenditures		Appropriations	
	FY04	FY05	FY06	FY07
General Purpose Aid for Local Schools	\$699,041,402	\$738,355,049	\$836,115,966	\$872,802,944
Medicaid/MaineCare	\$505,750,219	\$582,012,779	\$620,454,702	\$590,171,621
Higher Education	\$233,405,441	\$241,187,901	\$245,802,372	\$246,933,699
Teachers' Retirement	\$170,014,497	\$181,698,128	\$152,209,966	\$205,384,647
Tax Relief and Reimbursement	\$128,885,755	\$113,061,240	\$35,584,622	\$42,594,376
Debt Service	\$91,157,529	\$89,206,568	\$111,556,606	\$112,704,382
Personal Services	\$362,183,685	\$387,727,063	\$406,518,073	\$422,622,648
Other - Non-Personal Services	\$393,793,568	\$404,874,408	\$409,495,818	\$375,939,546
<b>Total General Fund Appropriations</b>	<b>\$2,584,232,096</b>	<b>\$2,738,123,135</b>	<b>\$2,817,738,125</b>	<b>\$2,869,153,863</b>
Annual % Change		6.0%	2.9%	1.8%
<b>Total Excluding GPA</b>	<b>\$1,885,190,694</b>	<b>\$1,999,768,087</b>	<b>\$1,981,622,159</b>	<b>\$1,996,350,919</b>
Annual % Change		6.1%	-0.9%	0.7%

<b>General Fund Appropriations - Adjustments during 122nd Legislature, 2nd Regular Session</b>			
Major Categories		FY06	FY07
General Purpose Aid for Local Schools		\$0	\$41,295,278
Medicaid/MaineCare		\$70,374,703	(\$14,249,914)
Higher Education		\$280,000	\$10,530,000
Teachers' Retirement		\$0	\$21,406
Tax Relief and Reimbursement		(\$3,800,000)	(\$5,081,435)
Debt Service		(\$16,749,057)	\$2,003,330
Personal Services		(\$895,786)	(\$2,070,512)
Other - Non-Personal Services		\$4,930,628	\$16,076,429
<b>Total General Fund Appropriations</b>		<b>\$54,140,488</b>	<b>\$48,524,582</b>

<b>General Fund Appropriations - After 2nd Regular Session</b>				
Major Categories	Expenditures		Appropriations	
	FY04	FY05	FY06	FY07
General Purpose Aid for Local Schools	\$699,041,402	\$738,355,049	\$836,115,966	\$914,098,222
Medicaid/MaineCare	\$505,750,219	\$582,012,779	\$690,829,405	\$575,921,707
Higher Education	\$233,405,441	\$241,187,901	\$246,082,372	\$257,463,699
Teachers' Retirement	\$170,014,497	\$181,698,128	\$152,209,966	\$205,406,053
Tax Relief and Reimbursement	\$128,885,755	\$113,061,240	\$31,784,622	\$37,512,941
Debt Service	\$91,157,529	\$89,206,568	\$94,807,549	\$114,707,712
Personal Services	\$362,183,685	\$387,727,063	\$405,622,287	\$420,552,136
Other - Non-Personal Services	\$393,793,568	\$404,874,408	\$414,426,446	\$392,015,975
<b>Total General Fund Appropriations</b>	<b>\$2,584,232,096</b>	<b>\$2,738,123,135</b>	<b>\$2,871,878,613</b>	<b>\$2,917,678,445</b>
Annual % Change		6.0%	4.9%	1.6%
<b>Total Excluding GPA</b>	<b>\$1,885,190,694</b>	<b>\$1,999,768,087</b>	<b>\$2,035,762,647</b>	<b>\$2,003,580,223</b>
Annual % Change		6.1%	1.8%	-1.6%

## General Purpose Aid for Local Schools

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$699,041,403	\$738,355,049	\$836,115,966	\$872,802,944
<b>Annual % Change</b>		5.6%	13.2%	4.4%
<b>2nd Regular Session Changes</b>		\$0	\$0	\$41,295,278
<b>Appropriations After 2nd Regular Session</b>	\$699,041,403	\$738,355,049	\$836,115,966	\$914,098,222
<b>Annual % Change</b>		5.6%	13.2%	9.3%

**Major Initiatives During the 2nd Regular Session**

**PL 2005, c. 519, Part A (LD 1968)**

Provides funding for the required state share of Essential Programs and Services. This increase is due to a higher than anticipated inflation rate, increased years of experience of professional educational staff, transition adjustments and less of a decline in student populations than originally anticipated.

	FY06	FY07
	\$0	\$42,103,078

**PL 2005, c. 519, Part A (LD 1968)**

Deappropriates funds for laptops because costs are expected to be lower than originally budgeted.

	\$0	(\$807,900)
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**Note:**

Public Law 2005, c. 635, provides that a portion of the funds allocated as targeted funds to implement a standards-based system within the General Purpose Aid for Local Schools program in fiscal year 2006-07 be dedicated to fund the cost of establishing a minimum salary of \$27,000 per year for certified teachers for the school year starting after June 30, 2006. This cost is estimated to be \$623,556 in fiscal year 2006-07.

# Medicaid/MaineCare<sup>1</sup>

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$505,750,219	\$582,012,779	\$620,454,702	\$590,171,621
<b>Annual % Change</b>		15.1%	6.6%	-4.9%
<b>2nd Regular Session Changes</b>			\$70,374,703	(\$14,249,914)
<b>Appropriations After 2nd Regular Session</b>	\$505,750,219	\$582,012,779	\$690,829,405	\$575,921,707
<b>Annual % Change</b>		15.1%	18.7%	-16.6%

## Major Initiatives During the 2nd Regular Session

### MaineCare Claims Management System (MECMS)

Appropriates funds to help address a shortfall in Medical Care - Payments to Providers (MAP) account funding primarily resulting from interim payments that were made to MaineCare providers to help alleviate claims management system (MECMS) payment delays.

FY06                      FY07

\$19,165,742              \$12,781,496

Transfer funds from FY07 to FY06 to further address a MaineCare shortfall and delays in recovering the interim payments from providers. It is assumed the \$47 million reduction in FY07 appropriations will be offset by recoveries from providers that will be collected in FY07 instead of FY06.

\$47,000,000              (\$47,000,000)

Provides funding to reimburse providers for actual cash outlays for interest expense incurred as the result of delayed MaineCare payments due to MaineCare Claims Management System implementation.

\$0                      \$1,000,000

### Medicare Part D Implementation

Provides funds for Medicare Part D wrap around services for enrollees to help maintain their prescription drug benefits at pre-Medicare Part D levels.

\$3,114,194              \$5,101,582

Appropriates funds for the amount Medicare Part D "clawback" payments to the federal government exceed the Medicaid savings the State will realize by having its Medicare/Medicaid dual eligibles enrolled in Medicare Part D.

\$3,057,195              \$16,126,300

### MaineCare Hospital Settlement Payments

Provides funding for MaineCare hospital settlements. Funds provided for FY06 are intended to make hospital settlements current through hospital 2003 fiscal years, and FY07 funds are intended to make settlements current for hospital fiscal years ending on or before June 30, 2004

\$3,158,562              \$13,723,250

### MaineCare Non-Categorical Adults Waiver

Reduces funding to reflect the implementation of a cap on enrollment in the MaineCare non-categorical adults waiver program. The program will be capped at 12,850 through June 30, 2006. For FY07, the cap will be monitored and adjusted to maintain budget neutrality.

(\$4,208,274)              (\$9,682,927)

### Federal Medical Assistance Percentage (FMAP)

Reduces state funding needed as a result of the increase in the federal fiscal year 2006-07 Federal Medical Assistance Percentage (FMAP).

\$0                      (\$4,286,442)

### MaineCare Provider Rates

Appropriates funds funding for increased transportation costs for MaineCare volunteer drivers.

\$862,575                      \$575,050

Provides funding to increase the MaineCare reimbursement rate for personal care attendants serving persons in the adults with disabilities waiver and the consumer-directed personal assistance services program to \$9.00 per hour beginning July 1, 2006.

\$0                      \$1,265,400

Provides one-time funds for residential care facilities for increased heating costs during the 2005-2006 heating season.

\$400,000                      \$0

## Medicaid/MaineCare<sup>1</sup> (Continued)

<b>Major Initiatives During the 2nd Regular Session</b>	<b>FY06</b>	<b>FY07</b>
<b>Nursing Facilities Tax</b>		
Reduces funding no longer required as a result of increased revenue from the nursing facilities tax.	(\$1,443,112)	(\$300,000)
<b>Miscellaneous Transfers and Other Initiatives</b>		
Transfers excess savings in residential services from the Medical Care-Payments to Providers program to the Child Welfare Services program.	\$0	(\$4,000,000)
Transfers funding from the Mental Retardation Waiver Supports program to the Mental Retardation Services-Community program	(\$1,082,584)	\$0
Net Other Medicaid/MaineCare Initiatives	\$350,405	\$446,377

<sup>1</sup> Includes funding for related, non-Medicaid seeded programs formerly included in the Medical Care-Payments to Providers (MAP) account (e.g., the GF appropriation for the Drugs for the Elderly and Disabled program, etc.). PL 2005, c. 386, the Part 2 Budget, moved these non-Medicaid seeded programs out of the MAP account to new stand-alone General Fund accounts. For the purposes of this summary, funding for these programs is still included in the Medicaid/MaineCare totals. This summary does not include Medicaid/MaineCare administrative cost initiatives that are included in the General Fund "Savings" and "Spending" Proposals summary earlier in this Budget Overview.

# Higher Education

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$233,405,441	\$241,187,901	\$245,802,372	\$246,933,699
<b>Annual % Change</b>		3.3%	1.9%	0.5%
<b>2nd Regular Session Changes</b>			\$280,000	\$10,530,000
<b>Appropriations After 2nd Regular Session</b>	\$233,405,441	\$241,187,901	\$246,082,372	\$257,463,699
<b>Annual % Change</b>		3.3%	2.0%	4.6%

**Major Initiatives During the 2nd Regular Session**

**University of Maine System**

**PL 2005, c. 519, Part A (LD 1968) and P&S 2005, c. 69 (LD 1785)**

Provides funding to partially offset inflationary increases in general operating and energy costs, compensation and benefits and other goods and services. FY06: \$0      FY07: \$6,475,000

**PL 2005, c. 519, Part A (LD 1968)**

Provides funding to address the shortage of nurses in the State. FY06: \$0      FY07: \$375,000

**PL 2005, c. 519, Part A (LD 1968)**

Provides one-time funding for the commercialization of research and development activity and for the Gulf of Maine Ocean Observing System. FY06: \$0      FY07: \$600,000

**RESOLVES 2005, c. 211 (LD 84)**

Provides one-time funding to the Maine Center for Sport and Coaching for training and other support to schools and communities participating in the Sports Done Right program. FY06: \$0      FY07: \$25,000

**University of Maine System - Totals**

**\$0      \$7,475,000**

**Maine Community College System**

**PL 2005, c. 519, Part A (LD 1968) and P&S 2005, c. 69 (LD 1785)**

Provides funding to partially offset inflationary increases in general operating/energy costs and for the Maine Trade Program at the Washington County Community College. FY06: \$280,000      FY07: \$1,880,000

**PL 2005, c. 519, Part A (LD 1968)**

Provides funding to address the shortage of nurses in the State. FY06: \$0      FY07: \$375,000

**PL 2005, c. 519, Part A (LD 1968)**

Provides funding for the Early College for ME student scholarship initiative. FY06: \$0      FY07: \$500,000

**Maine Community College System - Totals**

**\$280,000      \$2,755,000**

**Finance Authority of Maine**

**PL 2005, c. 519, Part AAAA (LD 1968)**

Provides one-time funds for the Educators for Maine Program for Maine residents pursuing careers in education. FY06: \$0      FY07: \$300,000

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>University of Maine System</b>	\$172,539,931	\$179,903,699	\$183,221,418	\$190,596,418
<b>Annual % Change</b>		4.3%	1.8%	4.0%
<b>Maine Community College System</b>	\$40,614,117	\$41,472,054	\$42,496,033	\$46,068,617
<b>Annual % Change</b>		2.1%	2.5%	8.4%
<b>Maine Maritime Academy</b>	\$7,719,938	\$7,457,281	\$7,548,820	\$7,737,547
<b>Annual % Change</b>		-3.4%	1.2%	2.5%
<b>FAME - Student Financial Assistance</b>	\$12,531,455	\$12,354,867	\$12,816,101	\$13,061,117
<b>Annual % Change</b>		-1.4%	3.7%	1.9%

## Teachers' Retirement (Including Retired Teachers' Health Insurance)

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$170,014,497	\$181,698,128	\$152,209,966	\$205,384,647
<b>Annual % Change</b>		6.9%	-16.2%	34.9%
<b>2nd Regular Session Changes</b>		\$0	\$0	\$21,406
<b>Appropriations After 2nd Regular Session</b>	\$170,014,497	\$181,698,128	\$152,209,966	\$205,406,053
<b>Annual % Change</b>		6.9%	-16.2%	34.9%

**Major Initiatives During the 2nd Regular Session**

**PL 2005, c. 666, Section #2 (LD 2092)**

Provides funds for the State's share of the cost of health insurance premiums for 2 former employees of School Administrative District No. 10 that have been identified as being eligible to have a 2nd opportunity to rejoin the teacher group health plan after retirement.

**FY06**

**FY07**

\$0

\$4,373

**PL 2005, c. 519, Part AAAA (LD 1968)**

Appropriates funds for the normal cost component for the additional funds provided to each public school teacher in Maine who has attained certification from the National Board for Professional Teaching Standards as of July 1, 2006 or thereafter for the life of the certification.

\$0

\$17,033

**Note:**

Public Law 2005, c. 635, section 11 provides that it is the intent of the Legislature that a portion of the funds allocated as targeted funds to implement a standards-based system within the General Purpose Aid for Local Schools program in fiscal year 2006-07 be dedicated to meet the employer's share of teacher retirement costs attributable to establishing a minimum salary of \$27,000 per year for certified teachers for the school year starting after June 30, 2006. This cost is estimated to be \$37,663 in fiscal year 2006-07.

# Tax Relief and Reimbursement Programs <sup>1</sup>

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$128,885,755	\$113,061,240	\$35,584,622	\$42,594,376
<b>Annual % Change</b>		-12.3%	-68.5%	19.7%
<b>2nd Regular Session Changes</b>			(\$3,800,000)	(\$5,081,435)
<b>Appropriations After 2nd Regular Session</b>	\$128,885,755	\$113,061,240	\$31,784,622	\$37,512,941
<b>Annual % Change</b>		-12.3%	-71.9%	18.0%

<b>Major Initiatives During the 2nd Regular Session</b>	<b>FY06</b>	<b>FY07</b>
<b>PL 2005, c. 519, Part FFFF (LD 1968) - Homestead Property Tax Exemption</b>		
Deappropriates available funds within the Homestead Property Tax Exemption Program.	(\$3,800,000)	\$0
<b>P&amp;S 2005, c. 69 (LD 1785) - Homestead Property Tax Exemption</b>		
Deappropriates available funds within the Homestead Property Tax Exemption Program.	\$0	(\$5,100,000)
<b>PL 2005, c. 562 (LD 1799) - New Tax Reimbursement Program</b>		
Provides funds to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.		\$18,565

<sup>1</sup> Beginning in FY05, certain tax reimbursement programs were statutorily changed from expenditures paid from appropriations to expenditures recorded as reductions from Individual Income Tax revenue. The table below adjusts for these changes to provide a better depiction of the growth of these programs.

<b>Adjustments for Tax Reimbursement Programs Recorded as Revenue Reductions:</b>				
	FY04	FY05	FY06	FY07
Expenditures/Appropriations from Above	\$128,885,755	\$113,061,240	\$31,784,622	\$37,512,941
Expenditures Recorded as Reductions to Individual Income Tax *				
Maine Residents Property Tax Program	\$0	\$26,030,227	\$44,328,964	\$46,095,820
Business Equipment Tax Reimbursement	\$0	\$0	\$71,463,191	\$68,146,508
Subtotal Revenue Loss	\$0	\$26,030,227	\$115,792,155	\$114,242,328
<b>Totals Revenues and Expenditures through 122nd Legislature's 2nd Regular Session</b>				
	\$128,885,755	\$139,091,467	\$147,576,777	\$151,755,269
		7.9%	6.1%	2.8%

\* Reflects amounts of gross revenue equal to the cost of the programs and program expansions had they remained as appropriations.



## DEBT SERVICE

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$91,157,529	\$89,206,568	\$111,556,606	\$112,704,382
<b>Annual % Change</b>		-2.1%	25.1%	1.0%
<b>2nd Regular Session Changes</b>		\$0	(\$16,749,057)	\$2,003,330
<b>Appropriations After 2nd Regular Session</b>	\$91,157,529	\$89,206,568	\$94,807,549	\$114,707,712
<b>Annual % Change</b>		-2.1%	6.3%	21.0%

**Major Initiatives During the 2nd Regular Session**

**PL 2005, c. 519, Part A (LD 1968)**

The 2006-2007 Supplemental Budget reduced the appropriation for debt service within the Office of the Treasurer of State by \$16 million in FY06 and increased the appropriation by \$2 million in FY07 based on projected program requirements, resulting in overall net savings in the biennium of \$14 million.

	FY06	FY07
	(\$16,049,057)	\$2,003,330

**P&S 2005, c. 69 (LD 1785)**

P&S 2005, chapter 69 deappropriated excess debt service funds within the Government Facilities Authority program of the Department of Administrative and Financial Services by \$700,000 in FY06.

	(\$700,000)	\$0
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# Personal Services

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$362,183,685	\$387,727,063	\$406,518,073	\$422,622,648
<b>Annual % Change</b>		7.1%	4.8%	4.0%
<b>2nd Regular Session Changes</b>			(\$895,786)	(\$2,070,512)
<b>Appropriations After 2nd Regular Session</b>	\$362,183,685	\$387,727,063	\$405,622,287	\$420,552,136
<b>Annual % Change</b>		7.1%	4.6%	3.7%

	FY06	FY07
<b>Major Initiatives During the 2nd Regular Session</b>		
<b>PL 2005, c. 519, Part MM (LD 1968) - DAFS - Statewide</b>		
Reduces funding to reflect additional savings to the State for the cost of health insurance through negotiated plan savings.	\$0	(\$4,466,803)
<b>PL 2005, c. 519, Part A (LD 1968) - DHHS Departmentwide</b>		
Reduces funding from salary savings achieved by managing vacancies in the Department of Health and Human Services.	(\$3,100,000)	(\$250,000)
<b>PL 2005, c. 519, Part A (LD 1968) - Labor - Employment Security Services</b>		
Adjusts the appropriations and allocations to correct an error in Public Law 2005, chapter 457, Part T. Reallocates the funding for positions.	(\$300,000)	(\$300,000)
<b>PL 2005, c. 519, Part A (LD 1968) - DAFS - Salary Plan</b>		
Salary Plan - Provides funding for the costs associated with the retroactive portion of the arbitration award for the reclassification of Human Services Caseworkers from pay grade 21 to pay grade 22.	\$2,000,000	\$0
<b>PL 2005, c. 519, Part A (LD 1968) - DHHS - Multiple Programs</b>		
Provides funding to implement an arbitration award for the reclassification of Human Services Caseworkers from pay range 21 to pay range 22.	\$0	\$986,379
<b>PL 2005, c. 519, Part A (LD 1968) - DHHS - Bureau of Child and Family Services Regional</b>		
Reinstates funding and 6 full-time Advocate positions, one part-time Advocate position, and one Chief Advocate Mental Health and Mental Retardation position, and reduces funding for contracted advocacy services.	\$0	\$555,404
<b>PL 2005, c. 519, Part A (LD 1968) - Attorney General - District Attorneys Salaries</b>		
Reallocates Personal Services funding for 7 Assistant District Attorney positions from 100% Other Special Revenue Funds to 45% General Fund and 55% Other Special Revenue Funds due to a loss in federal funding.	\$213,322	\$122,625
<b>PL 2005, c. 519, Part B (LD 1968) - All Departments</b>		
Reclassifications and Range Changes all departments.	\$137,935	\$210,681
<b>PL 2005, c. 519, Part A (LD 1968) - DEP - Remediation and Waste Management</b>		
Provides one time funding to supplement a shortfall in the funds to the Hazardous Waste Site Emergency Fund to be used to provide for the response to clean up hazardous waste releases.	\$100,000	\$380,981
<b>PL 2005, c. 519, Parts A &amp; JJJ (LD 1968) - Judicial Department</b>		
Part A establishes 7 Court Security Officer positions. Part JJJ establishes 3 District Court Judge positions, one Superior Court Justice position, 2 Law Clerk positions, 4 Court Security Officer positions, 4 Assistant Clerk positions and one Court Reporter position.	\$0	\$1,273,952
<b>PL 2005, c. 519, Part A (LD 1968) - State Prison</b>		
Extends 3 limited period Correctional Officer positions at the Maine State Prison in Warren and 2 limited period Correctional Officer positions at the Maine Correctional Center in Windham established in Public Law 2003, chapter 673. These limited period positions shall end no later than June 8, 2007.	\$0	\$189,015

## "Other" - Non-Personal Services Appropriations

	FY04	FY05	FY06	FY07
	Expenditures	Expenditures	Appropriations	Appropriations
<b>Appropriations Prior to 2nd Regular Session</b>	\$393,793,568	\$404,874,408	\$409,495,818	\$375,939,546
<b>Annual % Change</b>		2.8%	1.1%	-8.2%
<b>2nd Regular Session Changes</b>			\$4,930,628	\$16,076,429
<b>Appropriations After 2nd Regular Session</b>	\$393,793,568	\$404,874,408	\$414,426,446	\$392,015,975
<b>Annual % Change</b>		2.8%	2.4%	-5.4%

### Major Initiatives During the 2nd Regular Session

Dept Prog Initiative Description or Summary	FY06	FY07
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>BUILDINGS AND GROUNDS OPERATIONS</b>		
Provides funding for the increase in fuel and utility costs.	\$865,377	\$0
<b>BUREAU OF REVENUE SERVICES</b>		
Provides funding for contractual work to upgrade Revenue Services' data warehouse. The upgrades will improve the Income Tax Non-filer Discovery and Assessment System. The improved system will generate \$1,423,500 in net additional revenue to the General Fund in FY07 from this one time expenditure.	\$125,000	\$0
Provides funding for advertising, printing, mailing and computer programming costs necessary to implement the Maine Use Tax Compliance Program.	\$0	\$240,000
<b>EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE</b>		
Provides funding to partially offset the deappropriation in Public Law 2005, chapter 12, Part XX. The allocated pro-rata share of All Other savings could not be achieved from the following program accounts and are therefore exempted: Office of Innovation, Adult Education and the State House Preservation and Maintenance account.	\$498,877	\$498,877
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
<b>HARNESS RACING COMMISSION</b>		
Provides funds to test for compliance with statutes and rules prohibiting the use of certain drugs, stimulants and other substances.	\$100,000	\$134,787
<b>MAINE FARMS FOR THE FUTURE PROGRAM</b>		
Provides funds to continue the Farms for the Future program in FY07.	\$0	\$250,000
<b>BAXTER COMPENSATION AUTHORITY</b>		
<b>BAXTER COMPENSATION AUTHORITY</b>		
Deappropriates operational funds that are no longer necessary.	(\$425,000)	\$0
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (formerly BDS)</b>		
<b>AUGUSTA MENTAL HEALTH INSTITUTE</b>		
Transfers funds for assertive community treatment to the Mental Health Services - Community and Mental Health Services - Community Medicaid program.	\$0	(\$270,000)
<b>MENTAL HEALTH SERVICES - COMMUNITY</b>		
Provides funding for services required by the Augusta Mental Health Institute consent decree.	\$0	\$1,000,000
<b>MENTAL HEALTH SERVICES - CHILDREN</b>		
Reduces funding no longer required due to efficient management of grant and contract funds.	(\$500,000)	(\$200,000)

<b>Dept</b>	<b>Prog</b>	<b>Initiative Description or Summary</b>	<b>FY06</b>	<b>FY07</b>
		<b>OFFICE OF ADVOCACY - MHMRSAS</b>		
		Reinstates funding and 6 full-time Advocate positions, one part-time Advocate position, and one Chief Advocate Mental Health and Mental Retardation position, and reduces funding for contracted advocacy services. This request will generate \$166,990 in General Fund undedicated revenue in FY07.	\$0	(\$200,106)
		<b>OFFICE OF SUBSTANCE ABUSE</b>		
		Provides funding for a joint contract between the Office of Substance Abuse and the Department of Corrections, per the Memorandum of Agreement, to provide administration of the Maine Juvenile Drug Court Program.	\$197,313	\$255,000
		Provides funds for grants to community agencies that are significantly affected by changes to the non-categorical MaineCare program.	\$0	\$1,000,000
		<b>DEPARTMENT OF CORRECTIONS</b>		
		<b>MAINE STATE PRISON</b>		
		Provides funding for the increased costs of fuel, utilities and the transportation of commodities.	\$347,035	\$0
		<b>CORRECTIONAL CENTER</b>		
		Provides funding for the increased costs of fuel, utilities and the transportation of commodities.	\$151,278	\$0
		<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
		<b>NEW CENTURY COMMUNITY PROGRAM</b>		
		Provides one-time funding for the New Century Program Fund.	\$0	\$400,000
		<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
		<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY</b>		
		Appropriates funds to assist certain municipalities with the State's share of costs resulting from floods that occurred in the spring of 2005.	\$0	\$880,000
		<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
		<b>ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
		Provides funding to assist the City of Brewer with the redevelopment of the currently vacant Eastern Fine Paper Mill, which is designated as a Pine Tree Zone site. This one-time appropriation will be used for demolition, clean-up and environmental remediation that is the linchpin for the project, called The Mill at Penobscot Landing.	\$400,000	\$0
		<b>DEPARTMENT OF EDUCATION</b>		
		<b>ADULT EDUCATION</b>		
		Provides additional funds for the college transition program.	\$0	\$200,000
		<b>PRE-SCHOOL HANDICAPPED</b>		
		Deappropriates funds in FY06 and appropriates funds in FY07 in order to recognize savings achieved in FY06.	(\$930,000)	\$930,000
		Appropriates funds associated with savings in the MaineCare program.	\$0	\$1,136,616
		<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
		<b>REMEDIATION AND WASTE MANAGEMENT</b>		
		Provides one time funding to supplement a shortfall in the funds to the Hazardous Waste Site Emergency Fund to be used to provide for the response to clean up hazardous waste releases.	\$100,000	\$100,000

<b>Dept Prog Initiative Description or Summary</b>	<b>FY06</b>	<b>FY07</b>
<b>MAINE STATE HOUSING AUTHORITY</b>		
<b>LOW-INCOME HOME ENERGY ASSISTANCE - MSHA</b>		
Provides one-time funds for Low Income Home Energy Assistance Program.	\$5,000,000	\$0
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
<b>BUREAU OF MEDICAL SERVICES</b>		
Provides funding for consulting services related to the Maine Claims Management System.	\$1,800,000	\$2,762,500
Provides funding for contracted consulting services for an actuary and expert in behavioral health for the managed care initiative.	\$250,077	\$0
Reduces funding originally provided for contractual services to implement a modified drug formulary, including pharmacy claims processing, increased prior authorizations and education for MaineCare members.	(\$500,000)	(\$1,000,000)
Provides funding for consulting services related to the Office of MaineCare Services' transformation project.	\$1,000,000	\$1,250,000
<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME</b>		
Reduces funding that is no longer required.	(\$4,500,000)	(\$2,200,000)
<b>FOSTER CARE</b>		
Adjusts funding as a result of the increase in the federal fiscal year 2007 Federal Financial Participation Rate.	\$0	(\$113,290)
<b>CHILD WELFARE SERVICES</b>		
Transfers excess savings in residential services from the Medical Care-Payments to Providers program to the Child Welfare Services program.	\$0	\$4,000,000
<b>BUREAU OF ELDER AND ADULT SERVICES</b>		
Transfers funding from the Congregate Housing program to the Elder and Adult Services program to correct a deappropriation in Public Law 2005, chapter 457, Part HH, section 2.	\$100,000	\$100,000
<b>BUREAU OF HEALTH</b>		
Transfers funding related to hospital specialty clinics from the Maternal and Child Health Block Grant Match program to the Bureau of Health program.	\$212,813	\$213,713
<b>CONGREGATE HOUSING</b>		
Transfers funding from the Congregate Housing program to the Elder and Adult Services program to correct a deappropriation in Public Law 2005, chapter 457, Part HH, section 2.	\$0	(\$100,000)
Reduces funding based on an anticipated balance resulting from the efficient management of contract funds.	(\$400,000)	\$0
<b>PURCHASED SOCIAL SERVICES</b>		
Appropriates funds for grants to build new hospices and to establish new hospice services. These funds must be awarded through a competitive bidding process, the funds being awarded equally among the following 2 areas of the State: Lewiston and Auburn; and Scarborough and South Portland. Grantees must have plans submitted to the Department of Health and Human Services by July 1, 2006 to qualify for these grants.	\$0	\$250,000

Dept	Prog	Initiative Description or Summary	FY06	FY07
		<b>COMMUNITY SERVICES CENTER</b>		
		Provides funding for costs incurred for licensing home child care, child care centers and nursery schools and reduces funding in the Other Special Revenue funds account no longer required for similar purposes. This request will increase General Fund undedicated revenue by \$130,053 in each of FY06 and FY07.	\$130,053	\$130,053
		<b>MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH</b>		
		Provides funding to pay for the State Bureau of Identification criminal record checks for nursing assistants listed on the Maine Registry of Certified Nursing Assistants, as required by 22 MRSA section 1812-G. This request will generate \$128,695 in General Fund undedicated revenue recognized by the Department of Public Safety in each of FY06 and FY07.	\$128,695	\$128,695
		<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
		<b>ADMINISTRATIVE SERVICES - IF&amp;W</b>		
		Provides funds for construction projects related at regional headquarters facilities.	\$0	\$875,000
		<b>DEPARTMENT OF LABOR</b>		
		<b>REHABILITATION SERVICES - HOME-BASED CARE</b>		
		Reduces funding no longer needed in FY06.	(\$500,000)	\$0
		<b>DEPARTMENT OF PUBLIC SAFETY</b>		
		<b>DRUG ENFORCEMENT AGENCY</b>		
		Provides funding for drug enforcement services due to reduced federal grant monies. If the Drug Enforcement Agency receives any federal grant in excess of \$368,386 for this same purpose during FY07, the allotment based on this appropriation must be reduced by the additional amount of the federal grant.	\$0	\$642,695
		<b>FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE</b>		
		Provides funding to correct a deappropriation in Public Law 2005, chapter 457, Part CC that transferred funding to the Department of Education.	\$103,000	\$103,000
		<b>GAMBLING CONTROL BOARD</b>		
		Deappropriates operating funds that are no longer needed.	(\$250,000)	\$0