

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| GENERAL FUND TOTAL | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| All Other | \$172,500 | \$172,500 | \$172,500 | \$172,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 | \$172,500 | \$172,500 |

Solid Waste Management Fund 0659

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant Program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

Ref. #: 115

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$109,508 | \$115,008 |
| All Other | \$78,031 | \$78,031 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$187,539 | \$193,039 |

Justification:

Oversight of the State's three landfills was assigned to DECD when the State Planning Office was dissolved in 2011. The Department of Administrative and Financial Services, Bureau of General Services, is the owner of these landfills. Oversight should exist within the Department of Administrative and Financial Services. Please see ECC C-A-1.

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| GENERAL FUND TOTAL | \$816,851 | \$816,851 | \$816,851 | \$816,851 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | 1.000 | 1.000 |
| Personal Services | \$0 | \$0 | \$109,508 | \$115,008 |
| All Other | \$172,500 | \$172,500 | \$250,531 | \$250,531 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 | \$360,039 | \$365,539 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$816,851 | \$816,851 |
| OTHER SPECIAL REVENUE FUNDS | \$360,039 | \$365,539 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,176,890 | \$1,182,390 |

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$631,252 | \$636,704 | \$723,567 | \$738,148 |
| All Other | \$1,142,452 | \$893,579 | \$893,579 | \$893,579 |
| GENERAL FUND TOTAL | \$1,773,704 | \$1,530,283 | \$1,617,146 | \$1,631,727 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,297,396 | \$2,332,234 | \$2,464,478 | \$2,501,706 |
| All Other | \$3,835,704 | \$3,835,601 | \$3,835,601 | \$3,835,601 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,133,100 | \$6,167,835 | \$6,300,079 | \$6,337,307 |

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$631,252 | \$636,704 | \$723,567 | \$738,148 |
| All Other | \$1,142,452 | \$893,579 | \$893,579 | \$893,579 |
| GENERAL FUND TOTAL | \$1,773,704 | \$1,530,283 | \$1,617,146 | \$1,631,727 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,297,396 | \$2,332,234 | \$2,464,478 | \$2,501,706 |
| All Other | \$3,835,704 | \$3,835,601 | \$3,835,601 | \$3,835,601 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,133,100 | \$6,167,835 | \$6,300,079 | \$6,337,307 |

Air Quality 0250

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | \$1,119,483 | \$1,142,990 | \$1,175,632 | \$1,205,908 |
| All Other | \$57,159 | \$57,159 | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,176,642 | \$1,200,149 | \$1,232,791 | \$1,263,067 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$261,201 | \$262,647 | \$276,200 | \$285,400 |
| All Other | \$685,774 | \$685,774 | \$685,774 | \$685,774 |
| Capital Expenditures | \$14,850 | \$24,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$961,825 | \$972,421 | \$961,974 | \$971,174 |

**AIR QUALITY 0250
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | \$1,119,483 | \$1,142,990 | \$1,175,632 | \$1,205,908 |
| All Other | \$57,159 | \$57,159 | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,176,642 | \$1,200,149 | \$1,232,791 | \$1,263,067 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$261,201 | \$262,647 | \$276,200 | \$285,400 |
| All Other | \$685,774 | \$685,774 | \$685,774 | \$685,774 |
| Capital Expenditures | \$14,850 | \$24,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$961,825 | \$972,421 | \$961,974 | \$971,174 |

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$224,576 | \$224,661 | \$234,143 | \$240,150 |
| All Other | \$100,232 | \$100,232 | \$100,587 | \$100,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$324,808 | \$324,893 | \$334,730 | \$340,737 |

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$224,576 | \$224,661 | \$234,143 | \$240,150 |
| All Other | \$100,232 | \$100,232 | \$100,587 | \$100,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$324,808 | \$324,893 | \$334,730 | \$340,737 |

Land Resources Z188

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$1,955,131 | \$2,000,152 | \$2,080,534 | \$2,128,932 |
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$2,055,131 | \$2,100,152 | \$2,180,534 | \$2,228,932 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$280,198 | \$289,706 | \$290,444 | \$300,195 |
| All Other | \$18,508 | \$18,471 | \$18,471 | \$18,471 |
| FEDERAL EXPENDITURES FUND TOTAL | \$298,706 | \$308,177 | \$308,915 | \$318,666 |

**LAND RESOURCES Z188
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$1,955,131 | \$2,000,152 | \$2,080,534 | \$2,128,932 |
| All Other | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$2,055,131 | \$2,100,152 | \$2,180,534 | \$2,228,932 |

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | \$280,198 | \$289,706 | \$290,444 | \$300,195 |
| All Other | \$18,508 | \$18,471 | \$18,471 | \$18,471 |
| FEDERAL EXPENDITURES FUND TOTAL | \$298,706 | \$308,177 | \$308,915 | \$318,666 |

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|-------------------------------|----------------------------|----------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$381,612 | \$399,482 | \$389,811 | \$406,635 |
| GENERAL FUND TOTAL | \$381,612 | \$399,482 | \$389,811 | \$406,635 |

| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 | 63.500 | 63.500 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | \$5,718,689 | \$5,844,084 | \$6,068,551 | \$6,199,712 |
| All Other | \$4,648,867 | \$5,062,951 | \$5,062,951 | \$5,062,951 |
| Capital Expenditures | \$90,500 | \$81,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,458,056 | \$10,988,035 | \$11,131,502 | \$11,262,663 |

Maine Environmental Protection Fund 0421

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 975 One Time Committee Vote: _____ AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|-----------------|------------------|
| Capital Expenditures | \$91,000 | \$158,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$91,000 | \$158,500 |

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | \$381,612 | \$399,482 | \$389,811 | \$406,635 |
| GENERAL FUND TOTAL | \$381,612 | \$399,482 | \$389,811 | \$406,635 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 | 63.500 | 63.500 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | \$5,718,689 | \$5,844,084 | \$6,068,551 | \$6,199,712 |
| All Other | \$4,648,867 | \$5,062,951 | \$5,062,951 | \$5,062,951 |
| Capital Expenditures | \$90,500 | \$81,000 | \$91,000 | \$158,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,458,056 | \$10,988,035 | \$11,222,502 | \$11,421,163 |

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 | 59.000 | 59.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal Services | \$5,439,437 | \$5,508,942 | \$5,703,713 | \$5,797,204 |
| All Other | \$3,531,673 | \$3,531,442 | \$3,531,442 | \$3,531,442 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,971,110 | \$9,040,384 | \$9,235,155 | \$9,328,646 |

Performance Partnership Grant 0851

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position.

Ref. #: 978

Committee Vote: _____

AFA Vote: _____

| | | |
|--|-----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Personal Services | \$30,944 | \$7,928 |
| FEDERAL EXPENDITURES FUND TOTAL | \$30,944 | \$7,928 |

Justification:

This initiative provides funding for the approved reclassification effective June 18, 2019.

Performance Partnership Grant 0851

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

Ref. #: 979

Committee Vote: _____

AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Personal Services | \$23,550 | \$10,796 |
| FEDERAL EXPENDITURES FUND TOTAL | \$23,550 | \$10,796 |

Justification:

This initiative provides funding for the approved reclassification effective June 27, 2019.

Performance Partnership Grant 0851

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

Ref. #: 980 One Time Committee Vote: _____ AFA Vote: _____

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Capital Expenditures | \$62,302 | \$12,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$62,302 | \$12,100 |

Justification:

This equipment is necessary to maintain both routine and emergency water sampling data needs.

Performance Partnership Grant 0851

Initiative: Provides one-time funding for the purchase of 2 additional water quality sondes that are essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

Ref. #: 981 One Time Committee Vote: _____ AFA Vote: _____

| | | |
|--|-----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
| Capital Expenditures | \$14,000 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,000 | \$0 |

Justification:

This new equipment is necessary to enhance both routine and emergency water sampling data needs with more precise technology.

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 | 59.000 | 59.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal Services | \$5,439,437 | \$5,508,942 | \$5,758,207 | \$5,815,928 |
| All Other | \$3,531,673 | \$3,531,442 | \$3,531,442 | \$3,531,442 |
| Capital Expenditures | \$0 | \$0 | \$76,302 | \$12,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,971,110 | \$9,040,384 | \$9,365,951 | \$9,359,470 |

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$667,871 | \$682,589 | \$727,175 | \$739,996 |
| All Other | \$151,524 | \$151,524 | \$151,524 | \$151,524 |
| GENERAL FUND TOTAL | \$819,395 | \$834,113 | \$878,699 | \$891,520 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,165,141 | \$2,199,502 | \$2,309,900 | \$2,340,527 |
| All Other | \$1,350,418 | \$1,350,428 | \$1,350,428 | \$1,350,428 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,515,559 | \$3,549,930 | \$3,660,328 | \$3,690,955 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 101.000 | 101.000 | 100.500 | 100.500 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | \$9,966,252 | \$10,128,192 | \$10,340,204 | \$10,529,405 |
| All Other | \$17,284,069 | \$17,784,064 | \$17,784,064 | \$17,784,064 |
| Capital Expenditures | \$194,500 | \$165,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$27,444,821 | \$28,077,256 | \$28,124,268 | \$28,313,469 |

Remediation and Waste Management 0247

Initiative: Provides funding to administer the landfill closure and remediation cost-sharing program.

Ref. #: 951

Committee Vote: _____

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|------------------|------------------|
| All Other | \$250,000 | \$250,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$250,000 | \$250,000 |

Justification:

The landfill closure and remediation cost-sharing program assists municipalities and other public entities in the planning and implementation of landfill closures and remediation orders. All funds received for this program are passed directly through to the municipalities and public entities.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for the replacement of equipment and vehicle purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

Ref. #: 952 One Time Committee Vote: _____ AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|------------------|------------------|
| Capital Expenditures | \$679,950 | \$351,050 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$679,950 | \$351,050 |

Justification:

Maintenance of the state's capacity for response to and clean-up of hazardous materials and petroleum spills requires ongoing investment in capital equipment, such as necessary safety gear and specially outfitted Emergency Response Vehicle.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 3 additional benzene monitor meters that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

Ref. #: 954 One Time Committee Vote: _____ AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2021-22 | 2022-23 |
|--|----------------|-----------------|
| Capital Expenditures | \$0 | \$18,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$18,000 |

Justification:

Enhancement of the state's capacity for response to and clean-up of hazardous materials and petroleum spills requires ongoing investment in new capital equipment.

**REMEDATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | \$667,871 | \$682,589 | \$727,175 | \$739,996 |
| All Other | \$151,524 | \$151,524 | \$151,524 | \$151,524 |
| GENERAL FUND TOTAL | \$819,395 | \$834,113 | \$878,699 | \$891,520 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | \$2,165,141 | \$2,199,502 | \$2,309,900 | \$2,340,527 |
| All Other | \$1,350,418 | \$1,350,428 | \$1,350,428 | \$1,350,428 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,515,559 | \$3,549,930 | \$3,660,328 | \$3,690,955 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 101.000 | 101.000 | 100.500 | 100.500 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Services | \$9,966,252 | \$10,128,192 | \$10,340,204 | \$10,529,405 |
| All Other | \$17,284,069 | \$17,784,064 | \$18,034,064 | \$18,034,064 |
| Capital Expenditures | \$194,500 | \$165,000 | \$679,950 | \$369,050 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$27,444,821 | \$28,077,256 | \$29,054,218 | \$28,932,519 |

Water Quality 0248

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 | 22.000 | 22.000 |
| Personal Services | \$2,204,763 | \$2,235,982 | \$2,370,005 | \$2,410,635 |
| All Other | \$710,690 | \$710,690 | \$710,690 | \$710,690 |
| GENERAL FUND TOTAL | \$2,915,453 | \$2,946,672 | \$3,080,695 | \$3,121,325 |
| | | | | |
| FEDERAL EXPENDITURES FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$201,422 | \$202,289 | \$214,714 | \$216,068 |
| All Other | \$356,685 | \$356,685 | \$356,685 | \$356,685 |
| FEDERAL EXPENDITURES FUND TOTAL | \$558,107 | \$558,974 | \$571,399 | \$572,753 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | \$1,349,438 | \$1,373,104 | \$1,392,487 | \$1,422,090 |
| All Other | \$2,822,772 | \$2,901,524 | \$2,901,524 | \$2,901,524 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,172,210 | \$4,274,628 | \$4,294,011 | \$4,323,614 |

**WATER QUALITY 0248
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| GENERAL FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 | 22.000 | 22.000 |
| Personal Services | \$2,204,763 | \$2,235,982 | \$2,370,005 | \$2,410,635 |
| All Other | \$710,690 | \$710,690 | \$710,690 | \$710,690 |
| GENERAL FUND TOTAL | \$2,915,453 | \$2,946,672 | \$3,080,695 | \$3,121,325 |
| | | | | |
| | | | | |
| FEDERAL EXPENDITURES FUND | | | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | 2.000 | 2.000 |
| Personal Services | \$201,422 | \$202,289 | \$214,714 | \$216,068 |
| All Other | \$356,685 | \$356,685 | \$356,685 | \$356,685 |
| FEDERAL EXPENDITURES FUND TOTAL | \$558,107 | \$558,974 | \$571,399 | \$572,753 |
| | | | | |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | \$1,349,438 | \$1,373,104 | \$1,392,487 | \$1,422,090 |
| All Other | \$2,822,772 | \$2,901,524 | \$2,901,524 | \$2,901,524 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,172,210 | \$4,274,628 | \$4,294,011 | \$4,323,614 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$9,379,676 | \$9,543,206 |
| FEDERAL EXPENDITURES FUND | \$14,868,567 | \$14,913,018 |
| OTHER SPECIAL REVENUE FUNDS | \$51,205,540 | \$51,355,340 |
| DEPARTMENT TOTAL - ALL FUNDS | \$75,453,783 | \$75,811,564 |

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS

2021-22

2022-23

OTHER SPECIAL REVENUE FUNDS

\$0

\$0

DEPARTMENT TOTAL - ALL FUNDS

\$0

\$0

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$52,950 | \$52,950 | \$52,950 | \$52,950 |
| GENERAL FUND TOTAL | \$52,950 | \$52,950 | \$52,950 | \$52,950 |

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

| GENERAL FUND | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|---------------------------|----------------------------|----------------------------|-----------------|-----------------|
| All Other | \$52,950 | \$52,950 | \$52,950 | \$52,950 |
| GENERAL FUND TOTAL | \$52,950 | \$52,950 | \$52,950 | \$52,950 |

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$52,950 | \$52,950 |
| DEPARTMENT TOTAL - ALL FUNDS | \$52,950 | \$52,950 |

Sec. A-61. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| GENERAL FUND | | | | |
| All Other | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

| | History 2019-20 | History 2020-21 | 2021-22 | 2022-23 |
|--|----------------------------|----------------------------|----------------|----------------|
| GENERAL FUND | | | | |
| All Other | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

SACO RIVER CORRIDOR COMMISSION

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$46,960 | \$46,960 |
| OTHER SPECIAL REVENUE FUNDS | \$50,000 | \$50,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$96,960 | \$96,960 |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$50,000 | \$50,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$50,000 | \$50,000 |

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 956

Committee Vote: _____

AFA Vote: _____

| FEDERAL EXPENDITURES FUND | 2021-22 | 2022-23 |
|--|-----------------|----------------|
| Personal Services | \$10,159 | \$3,643 |
| All Other | \$599 | \$215 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,758 | \$3,858 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

| DEPARTMENT TOTALS | 2021-22 | 2022-23 |
|-------------------------------------|-----------------|----------------|
| FEDERAL EXPENDITURES FUND | \$10,758 | \$3,858 |
| DEPARTMENT TOTAL - ALL FUNDS | \$10,758 | \$3,858 |