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		9	\$109,508	\$115,008
All Other			\$78,031	\$78,031
OTHER SPECIAL REVENUE FUNDS TOTAL		9	\$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

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
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	•	•	2021-22 23.000	2022-23 23.000
	2019-20	2020-21		
POSITIONS - LEGISLATIVE COUNT	2019-20 23.000	2020-21 23.000	23.000	23.000

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				
AIR QUALITY 0250 PROGRAM SUMMARY	History 2019-20	History 2020-21	2021-22	2022-23
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND	2019-20	2020-21		
AIR QUALITY 0250 PROGRAM SUMMARY			2021-22 13.000 \$1,175,632	2022-23 13.000 \$1,205,908
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2019-20 13.000	2020-21 13.000	13.000	13.000
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 13.000 \$1,119,483	2020-21 13.000 \$1,142,990	13.000 \$1,175,632	13.000 \$1,205,908
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 13.000 \$1,119,483 \$57,159	2020-21 13.000 \$1,142,990 \$57,159	13.000 \$1,175,632 \$57,159	13.000 \$1,205,908 \$57,159
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2019-20 13.000 \$1,119,483 \$57,159 \$1,176,642 History	2020-21 13.000 \$1,142,990 \$57,159 \$1,200,149 History	13.000 \$1,175,632 \$57,159 \$1,232,791	13.000 \$1,205,908 \$57,159 \$1,263,067
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	2019-20 13.000 \$1,119,483 \$57,159 \$1,176,642 History 2019-20	2020-21 13.000 \$1,142,990 \$57,159 \$1,200,149 History 2020-21	13.000 \$1,175,632 \$57,159 \$1,232,791 2021-22	13.000 \$1,205,908 \$57,159 \$1,263,067 2022-23
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2019-20 13.000 \$1,119,483 \$57,159 \$1,176,642 History 2019-20 3.000	2020-21 13.000 \$1,142,990 \$57,159 \$1,200,149 History 2020-21 3.000	13.000 \$1,175,632 \$57,159 \$1,232,791 2021-22 3.000	13.000 \$1,205,908 \$57,159 \$1,263,067 2022-23 3.000
AIR QUALITY 0250 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 13.000 \$1,119,483 \$57,159 \$1,176,642 History 2019-20 3.000 \$261,201	2020-21 13.000 \$1,142,990 \$57,159 \$1,200,149 History 2020-21 3.000 \$262,647	13.000 \$1,175,632 \$57,159 \$1,232,791 2021-22 3.000 \$276,200	13.000 \$1,205,908 \$57,159 \$1,263,067 2022-23 3.000 \$285,400

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
CENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2019-20	2020-21	2021-22 23 000	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 23.000	2020-21 23.000	23.000	23.000
POSITIONS - LEGISLATIVE COUNT	2019-20	2020-21		
POSITIONS - LEGISLATIVE COUNT Personal Services	2019-20 23.000 \$1,955,131	2020-21 23.000 \$2,000,152	23.000 \$2,080,534	23.000 \$2,128,932
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2019-20 23.000 \$1,955,131 \$100,000	2020-21 23.000 \$2,000,152 \$100,000	23.000 \$2,080,534 \$100,000	23.000 \$2,128,932 \$100,000 \$2,228,932
POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2019-20 23.000 \$1,955,131 \$100,000 \$2,055,131 History	2020-21 23.000 \$2,000,152 \$100,000 \$2,100,152 History	23.000 \$2,080,534 \$100,000 \$2,180,534	23.000 \$2,128,932 \$100,000 \$2,228,932
POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	2019-20 23.000 \$1,955,131 \$100,000 \$2,055,131 History 2019-20	2020-21 23.000 \$2,000,152 \$100,000 \$2,100,152 History 2020-21	23.000 \$2,080,534 \$100,000 \$2,180,534 2021-22	23.000 \$2,128,932 \$100,000 \$2,228,932 2022-23
POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2019-20 23.000 \$1,955,131 \$100,000 \$2,055,131 History 2019-20 3.000	2020-21 23.000 \$2,000,152 \$100,000 \$2,100,152 History 2020-21 3.000	23.000 \$2,080,534 \$100,000 \$2,180,534 2021-22 3.000	23.000 \$2,128,932 \$100,000 \$2,228,932 2022-23 3.000

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 Expe	enditures		\$91,000	\$158,500
OTHER SPECIAL I	REVENUE FUNDS TOT	AL	\$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

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	\$5,703,713	\$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	ГОТАL		\$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 EXPEN	IDITURES FUND		2	021-22	2022-2
Capital Expe				62,302	\$12,100
FEDERAL EXPENI	DITURES FUND TOTA	L		62,302	\$12,100
Justification:					
This equipment is no	ecessary to maintain both	routine and emergency water sampling of	data needs.		
Performance Partn	ership Grant 0851				
		purchase of 2 additional water quality sor or and enhance the quality of the State's v		State to	
Ref. #: 981	One Time	Committee Vote:	AFA Vote:		
FEDERAL EXPEN					
	IDITURES FUND		2	021-22	2022-23
Capital Expe				021-22 14,000	
		L	\$		\$0
FEDERAL EXPENI	nditures	L	\$	14,000	\$0
FEDERAL EXPENI	nditures DITURES FUND TOTA	L both routine and emergency water sampl	<u> </u>	14,000	2022-23 \$0 \$0

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.

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

AFA Vote:

Justification:

Ref. #: 951

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.

Committee Vote:

Remediation and Waste Management 0247

	•	replacement of equipment and vehicle peaning up spilled hazardous materials are		or the State	
Ref. #: 952	One Time	Committee Vote:	AFA Vote:		
OTHER SPECIAL	REVENUE FUNDS			2021-22	2022-23
Capital Expe	nditures			\$679,950	\$351,050
OTHER SPECIAL F	REVENUE FUNDS TOT	TAL		\$679,950	\$351,050
Justification:					
		nse to and clean-up of hazardous materich as necessary safety gear and specially	1 1		
Remediation and W	Vaste Management 0247	,			
	_	ditional benzene monitor meters that ar pilled hazardous materials and petroleu		neet its	
Ref. #: 954	One Time	Committee Vote:	AFA Vote:		
OTHER SPECIAL	REVENUE FUNDS			2021-22	2022-23
Capital Expe	nditures			\$0	\$18,000
OTHER SPECIAL F	REVENUE FUNDS TOT	CAL		\$0	\$18,000
Justification:					
	state's capacity for respo	nse to and clean-up of hazardous mater t.	ials and petroleum spills req	uires	

REMEDIATION 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

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

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

Sec. A-27. Appropriations and allocations.

The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: Adjusts funding to reflect the termination of the waste motor oil disposal site remediation program.

Committee Vote: Ref. #: 1030 AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2021-22 2022-23 All Other (\$5,000,000) (\$5,000,000)(\$5,000,000) (\$5,000,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

The collection of premiums imposed on the sale or distribution of motor vehicle oil has terminated by operation of law, and, therefore, the account is no longer necessary.

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	\$0	\$0

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>so</u>	<u>so</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

All Other

GENERAL FUND TOTAL

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 COO PROGRAM SUMMARY	RDINATING COMMITTEE 0	980		
GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23

\$52,950

\$52,950

\$52,950

\$52,950

\$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

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	History 2019-20	History 2020-21	2021-22	2022-23
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

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$25,000	\$25,000	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

St. Croix International Waterway Commission 0576

Initiative: Increases funding to meet the operational needs of the memorandum of understanding between the State and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission.

Ref. #: 2453	Committee Vote:	AFA Vote:		
GENERAL FUND			2021-22	2022-23
All Other		9	\$25,000	\$25,000
GENERAL FUND TOTAL			\$25,000	\$25,000

Justification:

This initiative is necessary to conform with the agreement in the Memorandum of Understanding between the State of Maine and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission that oversees the St. Croix River watershed.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576 PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$25,000	\$25,000	\$50,000	\$50,000
GENERAL FUND TOTAL	\$25,000	\$25,000	\$50,000	\$50,000

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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 FUNI)	2021-22	2022-23
Personal Services		\$10,159	\$3,643
All Other		\$599	\$215
FEDERAL EXPENDITURES FUND TOTAL		\$10,758	\$3,858
ENVIRONMENTAL PROTECTIO	N, DEPARTMENT OF		
DEPARTMENT TOTALS		2021-22	2022-23
FEDERAL EXPENDITURES	S FUND	\$10,758	\$3,858
DEPARTMENT TOTAL - ALL FU	NDS	\$10,758	\$3,858