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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator Cathy Breen, Senate Chair
Representative Teresa Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Stacy Brenner, Senate Chair ^{SB per}
Representative Ralph Tucker, House Chair ^{RT per}
Joint Standing Committee on Environment and Natural Resources

DATE: March 22, 2021

SUBJ: Biennial budget recommendations

On March 17, 2021, the Joint Standing Committee on Environment and Natural Resources reviewed the budget items in the Governor's proposed biennial budget pertaining to those agencies under the committee's jurisdiction. As described in this memorandum, those members present and voting at that meeting unanimously recommend acceptance of all budget items as presented in the attached OFPR worksheet with the exception of one initiative related to the Finance Authority of Maine.

Department of Administrative and Financial Services

The 10 members voting¹ recommend acceptance of the budget proposal for the Department of Administrative and Financial Services as presented in OFPR Worksheet pages 1 through 3.

Department of Environmental Protection

The 10 members voting² recommend acceptance of the Department of Environmental Protection's budget proposals as presented in OFPR Worksheet pages 4 through 17.

¹ In favor of acceptance: Sens. Brenner and Bennett; Reps. Tucker, Hanley, Bell, Blume, Doudera, Johansen, O' Connor and Zeigler. Opposed to acceptance: none. Absent: Sen. Carney; Reps. Gramlich and Tuell.

² Same votes as in footnote 1, except that Rep. Johansen was absent as well for the vote on Initiative #975 on page 8 (9-0 vote on Initiative #975; 10-0 vote on all other initiatives under the Department of Environmental Protection).

Finance Authority of Maine

Of the 9 members voting on the budget proposal for the Finance Authority of Maine as presented in OFPR Worksheet pages 18 through 19, 7 members recommend acceptance of that proposal as presented, while 2 members recommend rejection of the proposal.³

Maine Joint Environmental Training Coordinating Committee

The 10 members voting⁴ recommend acceptance of the budget proposal for the Maine Joint Environmental Training Coordinating Committee as presented in OFPR Worksheet pages 20 through 21.

Saco River Corridor Commission

The 10 members voting⁵ recommend acceptance of the budget proposal for the Saco River Corridor Commission as presented in OFPR Worksheet pages 22 through 23.

St. Croix International Waterway Commission

The 10 members voting⁶ recommend acceptance of the budget proposal for the St. Croix International Waterway Commission as presented in OFPR Worksheet pages 24 through 25.

Section B-1 Reclassifications

The 10 members voting⁷ recommend acceptance of the proposed reclassification initiative (Ref.# 956) included in Section B-1, as presented in the OFPR Worksheet on page 26.

Attached is the OFPR Worksheet indicating the Committee's vote on each initiative. Please let us know if we can provide any additional information or assistance in connection with budget items related to those agencies under our jurisdiction.

Enc.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Environment and Natural Resources

³ In favor of acceptance: Sens. Brenner and Bennett; Reps. Tucker, Bell, Doudera, Johansen and Zeigler. Opposed to acceptance: Reps. Hanley and O'Connor. Absent: Sen. Carney; Reps. Blume, Gramlich and Tuell.

⁴ Same votes as in footnote 1.

⁵ Same votes as in footnote 1.

⁶ Same votes as in footnote 1.

⁷ Same votes as in footnote 1.

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: 10 - 0

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

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
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**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
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
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
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:

9-0

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

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:

10 - 0

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:

10 - 0

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: 10 - 0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$62,302	\$12,100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,302</u>	<u>\$12,100</u>

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: 10 - 0 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$14,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,000</u>	<u>\$0</u>

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	<u>\$8,971,110</u>	<u>\$9,040,384</u>	<u>\$9,365,951</u>	<u>\$9,359,470</u>

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

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

10-0

AFA Vote:

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
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: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$679,950	\$351,050
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$679,950</u>	<u>\$351,050</u>

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: 10-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$0	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$18,000</u>

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**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
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
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
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
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
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

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

**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
	History 2019-20	History 2020-21	2021-22	2022-23
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
	History 2019-20	History 2020-21	2021-22	2022-23
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

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

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

Waste Motor Oil Disposal Site Remediation Program Z060

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

Ref. #: 1030

Committee Vote: 7-2 AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$5,000,000)	(\$5,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,000,000)</u>

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**

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

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

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

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

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

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
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: 10 - 0 AFA Vote: _____

		2021-22	2022-23
GENERAL FUND			
All Other		\$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

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

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:

10 - 0

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