

SENATE

THOMAS B. SAVIELLO, DISTRICT 17, CHAIR
AMY VOLK, DISTRICT 30
GEOFFREY M. GRATWICK, DISTRICT 9

DANIEL TARTAKOFF, LEGISLATIVE ANALYST
STEVEN LANGLIN, COMMITTEE CLERK



HOUSE

RALPH L. TUCKER, BRUNSWICK, CHAIR
ROBERT S. DUCHESNE, HUDSON
JOHN L. MARTIN, EAGLE LAKE
DENISE PARTICIA HARLOW, PORTLAND
JESSICA L. FAY, RAYMOND
STANLEY PAIGE ZEIGLER, JR., MONTVILLE
JONATHAN L. KINNEY, LIMINGTON
RICHARD H. CAMPBELL, ORRINGTON
JEFFREY K. PIERCE, DRESDEN
SCOTT WALTER STROM, PITTSFIELD

STATE OF MAINE
ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator James Hamper, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Thomas Saviello, Senate Chair
Representative Ralph Tucker, House Chair
Joint Standing Committee on Environment and Natural Resources

DATE: March 20, 2017

SUBJ: Recommendations on the Governor's Proposed Biennial Budget

The Joint Standing Committee on Environment and Natural Resources reviewed the budget items in the Governor's proposed biennial budget that pertain to the agencies under the Committee's jurisdiction.

Department of Administrative and Financial Services

The 10 members voting recommend acceptance of the budget proposal for the Department of Administrative and Financial Services as presented in OFPR Worksheet pages 1 through 2.

Department of Environmental Protection

The 10 members voting recommend acceptance of the Department of Environmental Protection's budget proposals as presented in OFPR Worksheet pages 3 through 37.

Finance Authority of Maine

The 10 members voting recommend acceptance of the budget proposal for the Finance Authority of Maine as presented in OFPR Worksheet pages 38 through 39.

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

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
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				
All Other	\$172,500	\$172,500	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500	\$172,500	\$172,500

Justification:

The purpose of this program is to collect and transfer funds received for solid waste management to the Other Special Revenue Fund accounts for those selected departments to which a legislative allocation has been made for solid waste project activities. It also pays for the accounting services received from the General Government Service Center.

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
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				
All Other	\$172,500	\$172,500	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500	\$172,500	\$172,500

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

	2017-18	2018-1
DEPARTMENT TOTALS		
GENERAL FUND	\$816,851	\$816,851
OTHER SPECIAL REVENUE FUNDS	\$172,500	\$172,500
DEPARTMENT TOTAL - ALL FUNDS	\$989,351	\$989,351

Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$404,450	\$402,069	\$470,746	\$478,655
All Other	\$642,269	\$642,269	\$642,269	\$642,269
GENERAL FUND TOTAL	\$1,046,719	\$1,044,338	\$1,113,015	\$1,120,924

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,191,573	\$2,174,903	\$2,223,552	\$2,277,483
All Other	\$3,792,920	\$3,792,930	\$3,792,930	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,984,493	\$5,967,833	\$6,016,482	\$6,070,413

Justification:

The Office of the Commissioner provides coordination of management and planning efforts across the Department, develops staffs intra-agency initiatives and provides overall strategic direction for the Department.

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1347

Committee Vote:

10-0

AFA Vote:

IN

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,845)	(\$97,630)
All Other	(\$3,509)	(\$3,537)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,354)	(\$101,167)

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

-4-
Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

Ref. #: 1348

Committee Vote: 10 - 0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$88,232	\$89,359
All Other	\$3,197	\$3,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,429	\$92,596

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

Ref. #: 1350

Committee Vote: 10 - 0 AFA Vote: _____

IN

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$95,201	\$95,854
GENERAL FUND TOTAL	\$95,201	\$95,854

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1356

Committee Vote: 10 - 0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,566)	(\$79,335)
All Other	(\$2,738)	(\$2,874)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,304)	(\$82,009)

on:

transfer will align the position with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

Ref. #: 1357

Committee Vote: 10-0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT		
Personal Services	2017-18	2018-19
	1,000	1,000
All Other	\$94,731	\$99,022
	\$3,432	\$3,588
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,163</u>	<u>\$102,610</u>

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 1359

Committee Vote: 10-0 AFA Vote: _____

IN

GENERAL FUND		
All Other	2017-18	2018-19
	\$42,736	\$44,393
GENERAL FUND TOTAL	<u>\$42,736</u>	<u>\$44,393</u>

Justification:

This adjusts funding for application and end user services provided by the Department of Administrative and Financial Services, Office of Information Technology due to rate increases.

Administration - Environmental Protection 0251

Initiative: Provides funding to purchase a plotter/printer in fiscal year 2017-18.

Ref. #: 1360

One Time

Committee Vote: 10-0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS		
	2017-18	2018-19

Capital Expenditures	\$11,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,800	\$0

Justification:

Current printer/plotter is incompatible with Windows7 and sitting idle since migration. This will allow for an updated printer/plotter for the Bangor office.

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	\$404,450	\$402,069	\$565,947	\$574,509
All Other	\$642,269	\$642,269	\$685,005	\$686,662
GENERAL FUND TOTAL	\$1,046,719	\$1,044,338	\$1,250,952	\$1,261,171
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,191,573	\$2,174,903	\$2,234,104	\$2,288,800
All Other	\$3,792,920	\$3,792,930	\$3,793,312	\$3,793,500
Capital Expenditures	\$0	\$0	\$11,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,984,493	\$5,967,833	\$6,039,216	\$6,082,243

ay 0250

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	\$1,068,841	\$1,061,574	\$1,114,537	\$1,141,847
All Other	\$57,159	\$57,159	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,126,000	\$1,118,733	\$1,171,696	\$1,199,006
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$300,903	\$300,087	\$322,872	\$325,811
All Other	\$2,685,774	\$2,685,774	\$2,685,774	\$2,685,774
Capital Expenditures	\$25,000	\$25,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,011,677	\$3,010,861	\$3,008,646	\$3,011,585
OTHER SPECIAL REVENUE FUNDS				
All Other	\$450,000	\$450,000	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000	\$450,000	\$450,000

Justification:

The Bureau of Air Quality implements state air pollution laws and the federal Clean Air Act, and administers the Department of Environmental Protection's accounts and environmental data management systems. The bureau issues air emission licenses, models ambient air impacts from emissions, ensures compliance with state and federal air emission regulations, monitors ambient air quality, manages data systems to measure environmental impacts and program performance, and manages financial transactions for environmental protection program implementation.

Air Quality 0250

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

Ref. #: 1333

Committee Vote:

10 - 0

AFA Vote: _____

IN

	2017-18	2018-19
GENERAL FUND		
Personal Services	\$44,503	\$47,120
GENERAL FUND TOTAL	\$44,503	\$47,120

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Air Quality 0250

Initiative: Eliminates one part-time Environmental Specialist IV position.

Ref. #: 1334

Committee Vote: 10-0

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

GENERAL FUND TOTAL

IN

	2017-18	2018-19
	(0.500)	(0.500)
	(\$47,093)	(\$49,508)
	<u>(\$47,093)</u>	<u>(\$49,508)</u>

Justification:

Due to program evaluation efforts the tasks associated with this position have been absorbed by other staff allowing the department the ability to eliminate the vacant part-time position.

Air Quality 0250

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 1335

Committee Vote: 10-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

FEDERAL EXPENDITURES FUND TOTAL

IN

	2017-18	2018-19
	(\$2,000,000)	(\$2,000,000)
	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

Ref. #: 1336

Committee Vote: 10-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

IN

	2017-18	2018-19
	(\$400,000)	(\$400,000)
	<u>(\$400,000)</u>	<u>(\$400,000)</u>

Justification:

This initiative will reduce All Other allocation to better reflect anticipated spending patterns.

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

if. #: 1338

One Time

Committee Vote: 10-0

AFA Vote: _____

IN

FEDERAL EXPENDITURES FUND		2017-18	2018-19
Capital Expenditures		\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL		<u>\$20,000</u>	<u>\$20,000</u>

Justification:

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

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.500	13.500	13.000	13.000
Personal Services	\$1,068,841	\$1,061,574	\$1,111,947	\$1,139,459
All Other	\$57,159	\$57,159	\$57,159	\$57,159
GENERAL FUND TOTAL	<u>\$1,126,000</u>	<u>\$1,118,733</u>	<u>\$1,169,106</u>	<u>\$1,196,618</u>

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$300,903	\$300,087	\$322,872	\$325,811
All Other	\$2,685,774	\$2,685,774	\$685,774	\$685,774
Capital Expenditures	\$25,000	\$25,000	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,011,677</u>	<u>\$3,010,861</u>	<u>\$1,028,646</u>	<u>\$1,031,585</u>

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$450,000	\$450,000	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$213,146	\$208,598	\$220,039	\$224,768
All Other	\$109,889	\$109,889	\$104,961	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487	\$325,000	\$325,000

Justification:

The Board of Environmental Protection exists to provide informed, independent and timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection and to provide for credible, fair and responsible public participation in Department decisions. The Board fulfills its purpose through major substantive rulemaking, decisions on certain permit applications, decisions on appeals of the Commissioner's licensing and enforcement actions, and recommending changes in the law to the Legislature.

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

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$213,146	\$208,598	\$220,039	\$224,768
All Other	\$109,889	\$109,889	\$104,961	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487	\$325,000	\$325,000

Land Resources Z188

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289	\$1,843,336	\$1,889,974
All Other	\$100,000	\$100,000	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289	\$1,943,336	\$1,989,974

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$215,231	\$216,121	\$227,216	\$235,296
All Other	\$17,240	\$17,240	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361	\$244,456	\$252,536

Justification:

Land Resources is responsible for administering the laws and regulations related to a wide range of land development activities, including large-scale developments, stormwater, impacts to natural resources (ponds, streams, wetlands, etc.), mining and gravel pits, shoreland zoning, and hydropower facilities.

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

Ref. #: 1391

Committee Vote: 10-0 AFA Vote: _____
IN

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
Personal Services	\$55,678	\$56,121
All Other	\$2,017	\$2,033
FEDERAL EXPENDITURES FUND TOTAL	\$57,695	\$58,154

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Land Resources Z188

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land sources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1392

Committee Vote: 10-0 AFA Vote: _____
IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$173,341)	(\$174,596)
GENERAL FUND TOTAL	<u>(\$173,341)</u>	<u>(\$174,596)</u>

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Land Resources Z188

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

Ref. #: 1393

Committee Vote: 10 - 0 AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$187,954	\$189,386
GENERAL FUND TOTAL	<u>\$187,954</u>	<u>\$189,386</u>

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

**LAND RESOURCES Z188
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289	\$1,857,949	\$1,904,764
All Other	\$100,000	\$100,000	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289	\$1,957,949	\$2,004,764
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$215,231	\$216,121	\$282,894	\$291,417
All Other	\$17,240	\$17,240	\$19,257	\$19,273
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361	\$302,151	\$310,690

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	62.000	62.000	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$5,396,284	\$5,347,039	\$5,516,540	\$5,653,022
All Other	\$4,397,509	\$4,397,413	\$4,397,413	\$4,397,413
Capital Expenditures	\$103,000	\$101,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,896,793	\$9,845,452	\$9,913,953	\$10,050,435

Justification:

The legislature established the Maine Environmental Protection Fund (M.E.P.F.) as the location where nearly all fees paid to D.E.P. regarding its licensing functions were to be deposited and administered in support of the State's environmental licensing, compliance, technical assistance, and enforcement activities. All of these functions are shared among programs in the Bureau of Land and Water Quality, the Bureau of Remediation and Waste Management, and the Bureau of Air Quality, as well as the centralized role served by the Office of the Commissioner.

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1366

Committee Vote: 10-0 AFA Vote: _____

IN

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$40,120)	(\$40,435)
All Other	(\$1,454)	(\$1,465)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$41,574)	(\$41,900)

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1367

Committee Vote: 10-0 AFA Vote: _____

IN

	2017-18	2018
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$74,438)	(\$75,395)
All Other	(\$2,697)	(\$2,732)
HER SPECIAL REVENUE FUNDS TOTAL	<u>(\$77,135)</u>	<u>(\$78,127)</u>

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1368 Committee Vote: 10-0 AFA Vote: _____
IN

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,713	\$79,491
All Other	\$2,743	\$2,880
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,456</u>	<u>\$82,371</u>

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

Ref. #: 1369 Committee Vote: 10-0 AFA Vote: _____
IN

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$55,678)	(\$56,121)
All Other	(\$2,017)	(\$2,033)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,695)</u>	<u>(\$58,154)</u>

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1370

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2017-18	2018-19
2,000	2,000
\$173,341	\$174,596
\$6,280	\$6,326
<u>\$179,621</u>	<u>\$180,922</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

Ref. #: 1371

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2017-18	2018-19
(2,000)	(2,000)
(\$187,954)	(\$189,386)
(\$6,810)	(\$6,861)
<u>(\$194,764)</u>	<u>(\$196,247)</u>

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

Ref. #: 1372

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

2017-18	2018-19
2,000	2,000
\$162,009	\$169,628

All Other	\$28,667	-17- \$28,943
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,676</u>	<u>\$198,571</u>

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1373

Committee Vote: 10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,566	\$79,335
All Other	\$2,738	\$2,874
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,304</u>	<u>\$82,209</u>

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

Ref. #: 1374

Committee Vote: 10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$94,731)	(\$99,022)
All Other	(\$3,432)	(\$3,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$98,163)</u>	<u>(\$102,610)</u>

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1375

One Time

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

	2017-18	2018-19
	\$100,450	\$95,400

OTHER SPECIAL REVENUE FUNDS TOTAL

	\$100,450	\$95,400
--	-----------	----------

Justification:

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

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	62.000	62.000	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$5,396,284	\$5,347,039	\$5,550,248	\$5,695,713
All Other	\$4,397,509	\$4,397,413	\$4,421,431	\$4,421,7
Capital Expenditures	\$103,000	\$101,000	\$100,450	\$95,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,896,793	\$9,845,452	\$10,072,129	\$10,212,870

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	68.500	68.500	68.000	68.000
POSITIONS - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	\$6,019,456	\$5,940,881	\$6,102,210	\$6,212,680
All Other	\$3,554,974	\$3,555,006	\$3,555,006	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,574,430	\$9,495,887	\$9,657,216	\$9,767,686

Justification:

The U.S. Environmental Protection Agency (E.P.A.) created the Performance Partnership Grant (P.P.G.) as a consolidated mechanism through which it would provide grant funds to the Maine D.E.P. in support of the work it performs on federally delegated environmental programs, such as the Clean Air Act and Clean Water Act, as well as support for other varying federal priorities. Money granted to Maine under the P.P.G. supports programs in of the Bureau of Air Quality, Bureau of Land and Water Quality, and Bureau of Remediation and Waste Management, as well as programs administered out of the Office of Commissioner. Additional federal grant funds, not consolidated by E.P.A. into the P.P.G., are distributed throughout D.E.P.'s other budget programs, and shown therein.

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1379

Committee Vote: 10-0 AFA Vote: _____
IN

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$278,964)	(\$284,065)
All Other	(\$10,098)	(\$10,292)
FEDERAL EXPENDITURES FUND TOTAL	(\$289,062)	(\$294,357)

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

Ref. #: 1380

Committee Vote: 10-0 AFA Vote: _____
IN

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1383

Committee Vote: 10-0

AFA Vote: _____

IN

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$132,688)	(\$133,879)
All Other	(\$4,807)	(\$4,850)
FEDERAL EXPENDITURES FUND TOTAL	(\$137,495)	(\$138,729)

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Performance Partnership Grant 0851

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 1384

Committee Vote: 10-0

AFA Vote: _____

IN

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,057	\$113,095
All Other	\$4,060	\$4,097
FEDERAL EXPENDITURES FUND TOTAL	\$116,117	\$117,192

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Performance Partnership Grant 0851

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 1385

Committee Vote: 10-0

AFA Vote: _____

IN

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
Personal Services	\$55,126	\$55,571
All Other	\$1,997	\$2,013

FEDERAL EXPENDITURES FUND TOTAL

\$57,123

\$57,584

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Performance Partnership Grant 0851

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

Ref. #: 1386

Committee Vote:

10 - 0

AFA Vote:

IN

FEDERAL EXPENDITURES FUND

Personal Services

2017-18
(\$41,720)

2018-19
(\$43,476)

All Other

(\$1,512)

(\$1,575)

FEDERAL EXPENDITURES FUND TOTAL

(\$43,232)

(\$45,051)

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	68.500	68.500	63.000	63.000
POSITIONS - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	\$6,019,456	\$5,940,881	\$5,604,442	\$5,703,975
All Other	\$3,554,974	\$3,555,006	\$3,536,980	\$3,536,576
FEDERAL EXPENDITURES FUND TOTAL	\$9,574,430	\$9,495,887	\$9,141,422	\$9,240,551

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$596,425	\$596,081	\$629,495	\$644,099
All Other	\$165,694	\$158,194	\$158,194	\$158,194
Capital Expenditures	\$0	\$30,000	\$0	\$0
GENERAL FUND TOTAL	\$762,119	\$784,275	\$787,689	\$802,293
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$2,030,366	\$2,006,826	\$1,899,324	\$1,931,718
All Other	\$2,380,278	\$2,380,266	\$2,380,266	\$2,380,266
FEDERAL EXPENDITURES FUND TOTAL	\$4,410,644	\$4,387,092	\$4,279,590	\$4,311,984
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	98.000	98.000	98.000	98.000
POSITIONS - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	\$9,864,208	\$9,725,799	\$9,457,315	\$9,609,938
All Other	\$18,806,090	\$18,806,232	\$18,806,232	\$18,806,232
Capital Expenditures	\$271,500	\$188,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,941,798	\$28,720,031	\$28,263,547	\$28,416,170

Justification:

The Bureau of Remediation and Waste Management administers Maine's oil, hazardous material and solid waste management programs, including: emergency response for oil and hazardous materials spills; regulation of aboveground and underground oil storage facilities; certification of underground oil storage facility installers and inspectors; processing of third party damage claims arising from oil contamination; development of natural resource damage assessment claims resulting from oil and hazardous substances; licensing of waste facilities, waste transporters, oil terminals, and spreading sites for septage, sludge and other residuals; oversight of asbestos and lead management and disposal; investigation and cleanup of uncontrolled hazardous substances sites; coordination with EPA on investigation and clean-up of Superfund sites; implementation of the Brownfields and Voluntary Response Action Programs; and administration of mercury reduction and end of life product stewardship programs. The bureau also manages the Maine Coastal and Inland Surface Oil Clean-Up Fund, the Ground Water Oil Clean-Up Fund, the Hazardous Waste Fund, the Uncontrolled Sites Fund, and the Solid Waste Fund, as well as bond accounts for uncontrolled sites and landfill closure.

Remediation and Waste Management 0247

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1267

Committee Vote:

AFA Vote:

10-0
IN

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$40,120	\$40,43
All Other	\$1,454	\$1,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,574	\$41,900

Personal Services
All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This reallocation will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1268

Committee Vote:

10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,964	\$284,065
All Other	\$10,098	\$10,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,062	\$294,351

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.

Ref. #: 1269

Committee Vote:

10-0
IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$162,796)	(\$164,480)
All Other	(\$5,898)	(\$5,959)
FEDERAL EXPENDITURES FUND TOTAL	(\$168,694)	(\$170,439)

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

FEDERAL EXPENDITURES FUND TOTAL

Ref. #: 1271

Committee Vote:

10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,796	\$164,480
All Other	\$5,898	\$5,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,694	\$170,439

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.

Ref. #: 1273
Committee Vote: 10-0 AFA Vote: _____
1N

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,156	\$294,371
All Other	\$10,549	\$10,666
FEDERAL EXPENDITURES FUND TOTAL	\$301,705	\$305,037

Ref. #: 1276
Committee Vote: 10-0 AFA Vote: _____
1N

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$291,156)	(\$294,371)
All Other	(\$10,549)	(\$10,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$301,705)	(\$305,037)

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1278
Committee Vote: 10-0 AFA Vote: _____
1N

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$74,438	\$75,39
All Other	\$2,697	\$2,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,135	\$78,127

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Material Specialist II position from General Fund to Federal Expenditures Fund within the same program.

Ref. #: 1279

Committee Vote:

10-0

AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,357)	(\$93,538)
GENERAL FUND TOTAL	(\$92,357)	(\$93,538)

Ref. #: 1280

Committee Vote:

10-0

AFA Vote: _____

IN

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$92,357	\$93,538
All Other	\$3,346	\$3,389
FEDERAL EXPENDITURES FUND TOTAL	\$95,703	\$96,927

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program.

Ref. #: 1285

Committee Vote:

10-0

AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
---------------------	----------------	----------------

		-27-
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,748	\$61,528
GENERAL FUND TOTAL	\$58,748	\$61,528

Ref. #: 1286

Committee Vote: 10-0 AFA Vote: _____
IN

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,748)	(\$61,528)
All Other	(\$2,128)	(\$2,229)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,876)	(\$63,757)

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

Ref. #: 1287

Committee Vote: 10-0 AFA Vote: _____
IN

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,844	\$79,472
GENERAL FUND TOTAL	\$78,844	\$79,472

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from General Fund to Other Special Revenue Funds within the same program.

Ref. #: 1292

Committee Vote: 10-0 AFA Vote: _____
IN

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,766)	(\$80,171)

GENERAL FUND TOTAL

(\$78,766) (\$80,171)

Ref. #: 1293

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2017-18 2018-19

1.000 1.000

\$78,766 \$80,171

\$2,854 \$2,905

OTHER SPECIAL REVENUE FUNDS TOTAL

\$81,620 \$83,076

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

Ref. #: 1294

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2017-18 2018-

1.000 1.000

\$96,845 \$97,630

\$3,509 \$3,537

OTHER SPECIAL REVENUE FUNDS TOTAL

\$100,354 \$101,167

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1295

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2017-18 2018-19

(1.000) (1.000)

(\$75,713) (\$79,491)

(\$2,743) (\$2,8

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$78,456) (\$82,371)

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

Ref. #: 1298

Committee Vote: 10-0

AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

2017-18 2018-19

(2.000) (2.000)

Personal Services

(\$162,009) (\$169,628)

All Other

(\$5,870) (\$6,146)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$167,879) (\$175,774)

Justification:

This transfer will align the positions with the appropriate funding and better reflect work being performed.

Remediation and Waste Management 0247

Initiative: Provides one-time funding to meet the match requirement for the clean-up of Callahan Mine site in fiscal year 2018-19.

Ref. #: 1300

One Time

Committee Vote: 10-0

AFA Vote: _____

IN

GENERAL FUND

All Other

2017-18 2018-19

\$0 \$1,500,000

GENERAL FUND TOTAL

\$0 \$1,500,000

Justification:

If Maine does not provide the 10% match, the State would be required to fund 100% of the \$16.5 million needed for this stage of the clean-up since Maine, as a responsible party, is jointly and severally liable under the federal Superfund law for the clean-up. This would provide the department with its 10% cost share.

Remediation and Waste Management 0247

Initiative: Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.

Ref. #: 1301

Committee Vote: 10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18	2018-19
\$450,000	\$450,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$450,000	\$450,000
-----------	-----------

Justification:

Additional funds will be received from the construction and demolition debris fee (Maine Revised Statutes, Title 38, section 2203-A) that will be 100% disbursed in accordance with Maine Revised Statutes, Title 38, section 1310-F.

Remediation and Waste Management 0247

Initiative: Reduces funding to align allocations with projected available resources.

Ref. #: 1302

Committee Vote: 10-0
IN

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2017-18	2018-19
(\$1,037,893)	(\$1,037,893)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,037,893)	(\$1,037,893)
---------------	---------------

Ref. #: 1304

Committee Vote: 10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18	2018-19
(\$1,065,349)	(\$1,587,393)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,065,349)	(\$1,587,393)
---------------	---------------

Justification:

This initiative will reduce All Other allocation to better reflect anticipated spending patterns.

Remediation and Waste Management 0247

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

Ref. #: 1307

One Time

Committee Vote: 10-0
IN

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2017-18	2018-19
\$206,000	\$81,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$206,000	\$81,000
-----------	----------

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 surface water spill capture, retrieval materials, groundwater monitoring and evaluation equipment.

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$596,425	\$596,081	\$595,964	\$611,390
All Other	\$165,694	\$158,194	\$158,194	\$1,658,194
Capital Expenditures	\$0	\$30,000	\$0	\$0
GENERAL FUND TOTAL	\$762,119	\$784,275	\$754,158	\$2,269,584
FEDERAL EXPENDITURES FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000
Personal Services	\$2,030,366	\$2,006,826	\$2,061,293	\$2,093,619
All Other	\$2,380,278	\$2,380,266	\$1,348,242	\$1,348,240
FEDERAL EXPENDITURES FUND TOTAL	\$4,410,644	\$4,387,092	\$3,409,535	\$3,441,859
OTHER SPECIAL REVENUE FUNDS	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	98.000	98.000	100.000	100.000
POSITIONS - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	\$9,864,208	\$9,725,799	\$9,660,366	\$9,808,624
All Other	\$18,806,090	\$18,806,232	\$18,198,231	\$17,676,037
Capital Expenditures	\$271,500	\$188,000	\$206,000	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,941,798	\$28,720,031	\$28,064,597	\$27,565,661

Water Quality 0248

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	\$2,126,081	\$2,102,748	\$2,190,846	\$2,237,055
All Other	\$563,132	\$563,132	\$563,132	\$563,132
GENERAL FUND TOTAL	\$2,689,213	\$2,665,880	\$2,753,978	\$2,800,187
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$191,399	\$186,980	\$193,266	\$194,707
All Other	\$356,685	\$356,685	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$548,084	\$543,665	\$549,951	\$551,392
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	\$1,271,338	\$1,252,720	\$1,308,120	\$1,326,125
All Other	\$2,388,390	\$2,388,390	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110	\$3,696,510	\$3,714,510

Justification:

The Water Quality Management Division regulates the discharge of pollutants to surface or ground waters of the State as authorized under the Protection and Improvement of Waters Law and the Federal Clean Water Act. Its activities include licensing, compliance, and enforcement. The Division also oversees the operation of all wastewater treatment facilities, certifies wastewater treatment operators and provides technical assistance.

In addition, the Water Quality Management Division administers funding programs for the planning, design and construction of wastewater treatment facilities. These include the State Revolving Fund (SRF) which funds rehabilitation and upgrade projects to maintain Maine's existing inventory of municipal wastewater treatment and collection facilities. They also include the Small Communities Grant program, which focuses on remediating failing septic systems throughout the state, the Overboard Discharge Removal Program, which provides grants for the removal of certain systems as obligated under current law, and the Boat Pumpout Grant Program that provides grants for boat pumpout facilities.

The Division of Environmental Assessment is responsible for monitoring and assessing ground/surface water quality to provide the scientific foundation for the land and water regulatory programs as well as for developing environmental indicators to evaluate program effectiveness. The Division oversees the development of the biennial Integrated Water Quality Monitoring and Assessment Report, Surface Water Ambient Toxics Monitoring Program, the Dioxin Monitoring Program, the Lakes Program, and the Invasive Aquatic Species Program, and does quality assurance and control of the Volunteer Lake Monitoring Program. Services include biological, toxicological, and water quality computer modeling of wastewater impacts, complete ambient monitoring, and investigative capabilities. The Division also coordinates regulatory/non-regulatory approaches that are tailored to problems in specific watersheds and administers the Nonpoint Source Program under section 319 and section 604b of the Federal Clean Water Act. The Division assists with education and outreach and public awareness campaigns to carry out these programs.

Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

Ref. #: 1317

Committee Vote: 10-0

AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,201)	(\$95,854)
GENERAL FUND TOTAL	(\$95,201)	(\$95,854)

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Water Quality 0248

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1318

Committee Vote: 10-0

AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,688	\$133,879
GENERAL FUND TOTAL	\$132,688	\$133,879

Justification:

This transfer will align the position with the appropriate funding and better reflect work being performed.

Water Quality 0248

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 1319

Committee Vote: 10-0

AFA Vote: _____

IN

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$112,057)	(\$113,095)
GENERAL FUND TOTAL	(\$112,057)	(\$113,095)

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$100,000)	(\$100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,000)	(\$100,000)

Justification:

This initiative will reduce All Other allocation to better reflect anticipated spending patterns.

Water Quality 0248

Initiative: Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

Ref. #: 1323

Committee Vote: 10 - 0 AFA Vote: _____

IN

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$4,790	\$5,005
All Other	\$174	\$181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,964	\$5,186

Justification:

This initiative reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position to better suit the needs of the Department.

**WATER QUALITY 0248
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	22.000	22.000
Personal Services	\$2,126,081	\$2,102,748	\$2,116,276	\$2,161,985
All Other	\$563,132	\$563,132	\$563,132	\$563,132
GENERAL FUND TOTAL	\$2,689,213	\$2,665,880	\$2,679,408	\$2,725,117
	History 2015-16	History 2016-17	2017-18	2018-19
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$191,399	\$186,980	\$193,266	\$194,707
All Other	\$356,685	\$356,685	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$548,084	\$543,665	\$549,951	\$551,392
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720	\$1,299,504	\$1,319,035
All Other	\$2,388,390	\$2,388,390	\$2,288,079	\$2,288,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110	\$3,587,583	\$3,607,167

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$7,811,573	\$9,457,254
FEDERAL EXPENDITURES FUND	\$14,431,705	\$14,576,077
OTHER SPECIAL REVENUE FUNDS	\$48,138,525	\$47,842,942
DEPARTMENT TOTAL - ALL FUNDS	\$70,381,803	\$71,876,273

Sec. A-28. 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 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
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

Justification:

This funding is used to make bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites across Maine in accordance with Title 10, section 1020-A.

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
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

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$5,000,000	\$5,000,000

Sec. A-54. 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 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$7,950	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950	\$7,950	\$7,950

Justification:

Since 1985 the Maine Joint Environmental Training Coordinating Committee (JETCC) has served the Maine Department of Environmental Protection and the citizens of Maine by coordinating and providing continuing education programs for Maine's licensed wastewater treatment plant operators. This has been accomplished by establishing a large network of volunteer trainers, resources, procedures, partnerships and administrative tools that have become a template for work efforts that also benefit numerous state agencies seeking to instruct citizens and personnel in work practices that protect Maine's environment. In addition to Maine DEP, JETCC training now serves several state agencies including the Maine Dept. of Health and Human Services, Maine's Soil & Water Conservation Districts, and Maine DOT.

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$7,950	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950	\$7,950	\$7,950

Handwritten annotations:
 - Above 2017-18: \$27,950 (with arrow pointing to the cell)
 - Above 2018-19: \$27,950 (with arrow pointing to the cell)
 - Below 2017-18: ~~\$7,950~~ and \$27,950
 - Below 2018-19: ~~\$7,950~~ and \$27,950

ENR Committee proposed increase in funding for JETCC of \$20,000 per year (general fund)

10-0 IN

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

	2017-18	2018-19
DEPARTMENT TOTALS		
GENERAL FUND	\$7,950	\$7,950
DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,950</u>	<u>\$7,950</u>

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$46,960	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960	\$46,960	\$46,960
	History 2015-16	History 2016-17	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS				
All Other	\$40,348	\$40,348	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348	\$40,348	\$40,348

Justification:

Provides for the appropriation of funds to allow for the enhancement of the regulatory role of the Saco River Corridor Commission (SRCC) and to allow for more on-site assistance to municipalities in the enforcement of the law.

Primary legislative mandate to protect the drinking water integrity and the Class A classification of the Saco River as a drinking water reservoir for seven southern Maine communities. Specifically, the Commission reviews all land use development within a corridor of 500 to 1,000 feet wide along three major rivers - the Saco, Ossipee, and Little Ossipee. The Commission enforces the law and pursues violations with consent agreements and other legal means. The SRCC determines appropriateness of development applications consistent with our unique environmental standards relative to land use, ecological integrity, wildlife habitat, and wetlands. We also provide assistance to twenty corridor communities with respect to conservation issues, environmental information, and we act as a liaison between local, regional, and state entities.

The Commission also performs water quality monitoring at twenty-seven sites along the banks of over 180 corridor river miles. We coordinate with the State of New Hampshire, Maine Department of Environmental Protection, and other water quality groups in New Hampshire to ensure that the water is monitored prior to entering the State of Maine. The SRCC provides water quality data to Maine Department of Environmental Protection for inclusion in their annual report to the USEAP as well as to all communities within the corridor. We also prepare and present outreach programs at the community level, and work with school groups assisting with environmental science curriculum and river related issues.

Funds provided through the appropriation support two staff people, over 55 volunteers and all program elements.

Saco River Corridor Commission 0322

Initiative: Provides funding to bring allocation in line with anticipated revenues.

Ref. #: 3124

Committee Vote:

7-2
IN

AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,652	\$4,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,652	\$4,652

Justification:

Actual revenues for this account have been higher than allocation for the past several years, this initiative raises the baseline to better align with anticipated revenues. Revenues are derived from an assessment fee from customers of Maine Water.

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
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 2015-16	History 2016-17	2017-18	2018-19
All Other	\$40,348	\$40,348	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348	\$45,000	\$45,000

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2017-18	2018-1
GENERAL FUND	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	\$45,000	\$45,000
DEPARTMENT TOTAL - ALL FUNDS	\$91,960	\$91,960

Sec. A-66. 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 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$23,000	\$25,000	\$25,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000	\$25,000	\$25,000

Justification:

The St. Croix International Waterway Commission plans, facilitates and delivers programs to meet natural resource, environmental, heritage and economic development goals set by Maine and New Brunswick for the international St. Croix corridor. This work involves direct interaction with over 80 public and private sector entities in both jurisdictions. The appropriation funds a portion of the Commission's core operation. In the biennium, this will secure significant additional funding and transboundary action for priorities that include water quality protection, resource management and rural economic development, all to benefit the people of Maine.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$23,000	\$25,000	\$25,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2017-18	2018-1
GENERAL FUND	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$25,000	\$25,000

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

Ref. #: 1376

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2017-18

2018-19

\$5,930

\$5,940

All Other

\$215

\$215

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,145

\$6,155

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

Ref. #: 1387

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2017-18

2018-19

\$11,745

\$12,012

All Other

\$426

\$435

FEDERAL EXPENDITURES FUND TOTAL

\$12,171

\$12,447

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 1308

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2017-18

2018-19

\$6,145

\$6,670

All Other

(\$6,145)

(\$6,670)

GENERAL FUND TOTAL

\$0

\$0

Ref. #: 1309

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2017-18

2018-19

\$6,449

\$6,459

All Other

\$234

\$234

FEDERAL EXPENDITURES FUND TOTAL

\$6,683

\$6,693

Ref. #: 1310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2017-18 2018-1

Personal Services

\$11,038 \$11,414

All Other

\$400 \$414

OTHER SPECIAL REVENUE FUNDS TOTAL

\$11,438 \$11,828

Water Quality 0248

Initiative: RECLASSIFICATIONS

Ref. #: 1324

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2017-18 2018-19

Personal Services

\$2,332 \$2,442

All Other

(\$2,332) (\$2,442)

GENERAL FUND TOTAL

\$0 \$0

Ref. #: 1325

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2017-18 2018-

Personal Services

\$9,742 \$9,756

All Other

\$353 \$354

OTHER SPECIAL REVENUE FUNDS TOTAL

\$10,095 \$10,112

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS

2017-18 2018-19

GENERAL FUND

\$0 \$0

FEDERAL EXPENDITURES FUND

\$18,854 \$19,140

OTHER SPECIAL REVENUE FUNDS

\$27,678 \$28,095

DEPARTMENT TOTAL - ALL FUNDS

\$46,532 \$47,235