

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 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$345,906	\$124,333	\$381,450	\$389,034
All Other	\$509,905	\$515,474	\$520,199	\$520,199
GENERAL FUND TOTAL	\$855,811	\$639,807	\$901,649	\$909,233

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	29.000	27.000	27.000
Personal Services	\$1,985,890	\$2,213,340	\$2,153,369	\$2,213,061
All Other	\$3,786,456	\$3,779,539	\$3,950,070	\$3,950,070
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,772,346	\$5,992,879	\$6,103,439	\$6,163,131

Justification:

PURPOSE The Office of the Commissioner provides coordination of management and planning efforts across the Department, develops and staffs intra-agency initiatives and provides overall strategic direction for the Department. **ORGANIZATION** The Office of the Commissioner consists of the Commissioner, Deputy Commissioner, Office of Innovation and Assistance, Office of Education and Outreach, and Office of Policy Services. **PROGRAM** The Office of Policy Services oversees rule making and agency licensing and enforcement activities, coordinates strategic planning and quality assurance and control, and provides support services to the Department. The Office also serves as primary liaison with the Office of Attorney General. The Office of Innovation and Assistance reviews departmental initiatives and makes recommendations to the commissioner on how to integrate pollution prevention and technical assistance into programs. The Office administers the Toxic Use Reduction (TUR) Law, the Small Business Technical Assistance Program (SBTAP), the Governor's Carbon Challenge and the state's Environmental leader programs. The Office of Education and Outreach develops and coordinates departmental communications and legislative initiatives. Staff provides the central point of contact for the media, state and federal agencies, the Legislature and the general public. The Office is responsible for delivery of proactive, integrated and professional quality educational initiatives and for execution of the agency's annual legislative agenda.

Administration - Environmental Protection 0251

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

Ref. #: 1824

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$288	\$371
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288	\$371

Administration - Environmental Protection 0251

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 1825

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$3,561	\$3,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,561	\$3,676

Justification:

Utility rates associated with the existing electricity usage costs billed through the Bureau of General Services have been forecast by B.G.S. to increase during the FY10/11 biennial budget period. This change in allocation is necessary to pay for the increasing cost of these existing services. There is no increase in the amount of electricity D.E.P. expects to consume. This continues an initiative included in L.D. 45.

Administration - Environmental Protection 0251

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

Ref. #: 1826

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$163,135	\$170,116
All Other	\$6,014	\$6,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,149	\$176,388

Justification:

This change will align positions performing centralized reception and cash receipt functions with D.E.P.'s administrative overhead account which exists to pay for centralized services. This continues an initiative included in L.D. 45.

Administration - Environmental Protection 0251

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

Ref. #: 1820

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	(\$182,190)	(\$182,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,190)	(\$182,190)

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,293,352	\$1,155,925	\$1,344,142	\$1,369,587
All Other	\$60,798	\$62,430	\$61,653	\$61,653
GENERAL FUND TOTAL	\$1,354,150	\$1,218,355	\$1,405,795	\$1,431,240

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,287	\$293,332	\$302,959	\$307,998
All Other	\$84,010	\$84,010	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342	\$386,969	\$392,008

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000	\$200,000	\$200,000

Justification:

PPURPOSE The Bureau of Air Quality implements state air pollution laws and the federal Clean Air Act.

ORGANIZATION There are three divisions in this bureau; the Division of Field Services, the Division of Licensing and Enforcement, and the Division of Program Planning.

PROGRAM The Field Services Division is responsible for all ambient air monitoring activities in the state and for all field compliance activities associated with air emission sources. The Monitoring Section maintains the State's ambient monitoring networks, conducts audits of industry-operated monitors, and assists with reports on air quality in the state. This section operates and maintains 32 monitoring sites, 28 of which require at least weekly visits. The Laboratory and Quality Assurance Section is responsible for providing analytical and QA support for all the various ambient air monitoring programs operated by the Monitoring Section. This section analyzes air toxics and ozone precursor samples for volatile organic compounds (VOCs), certifies calibration standards, and during Fiscal Year 2008, conducted 182 performance audits of DEP and tribal monitors that collect air quality data statewide. The Compliance Section inspects air emission sources to determine their compliance status. In Fiscal Year 2008, the Compliance Section conducted or reviewed 879 compliance actions at 268 facilities. This Section also inspected approximately 56 gas stations. The Licensing and Enforcement Division has two sections. The Licensing Section issues new, renewal, and amended air emission licenses within the state and federal licensing programs: in Fiscal Year 2008, the section processed 203 new licenses, renewals and/or transfers. During this same time period, the Enforcement Section issued 24 notices of violations, resolved 21 Consent Agreements, and referred one enforcement case to EPA and one to the Attorney Generals Office. In addition to processing and resolving enforcement cases, the Enforcement Section administers the Bureau's emission testing and monitoring program and, during Fiscal Year 2008, it observed or coordinated the observation 105 emission tests and 65 relative accuracy audits of emission monitors. The Program Planning Division develops and implements strategies to reduce pollution from industrial, mobile, and area sources. The Division continues to implement the low emission vehicle program, a statewide heavy-duty diesel-testing program and Cumberland County's enhanced motor vehicle inspection program. In FY 2008, this Section's focus was primarily on: the development of the Maine Air Toxics Initiative, which prioritizes hazardous air pollutants posing a health threat in Maine and recommends a course of action to reduce this threat: the regulation of Outdoor Wood Boilers:

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	15.000	15.000
Personal Services	\$1,293,352	\$1,155,925	\$1,229,414	\$1,253,295
All Other	\$60,798	\$62,430	\$61,653	\$61,653
GENERAL FUND TOTAL	\$1,354,150	\$1,218,355	\$1,291,067	\$1,314,948
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,287	\$293,332	\$302,959	\$307,998
All Other	\$84,010	\$84,010	\$84,010	\$84,010
FEDERAL EXPENDITURES FUND TOTAL	\$371,297	\$377,342	\$386,969	\$392,008
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$200,000	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000	\$200,000	\$200,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$199,430	\$202,996	\$210,319	\$213,354
All Other	\$98,646	\$102,246	\$102,246	\$102,246
OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$305,242	\$312,565	\$315,600

Justification:

PURPOSE 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 rulemaking, decisions on selected permit applications, review of the Commissioner's licensing and enforcement actions and recommending changes in the law to the Legislature. **ORGANIZATION** The Board of Environmental Protection consists of 10 members appointed by the Governor, subject to review by the Joint Standing Committee on Natural Resources and approval by the Legislature. Members are selected to represent a broad range of professional backgrounds and experiences. State law requires that at least four members reside in the First Congressional District and four in the Second Congressional District. Members serve four-year terms for up to two consecutive terms. The Governor appoints one member to serve as chair. The Board has a staff of two: an Executive Analyst and an Administrative Assistant. Members receive \$55 per day for each meeting or hearing attended and reimbursement for travel expenses incurred while attending meetings, public hearings or participating in other official Board business. Regular meetings are held twice monthly in Augusta; additional meeting and hearing times and places are scheduled by the Board as needed to address pending matters. Six members of the Board constitute a quorum for the purposes of conducting a meeting or rule-making hearing, and three members are a quorum for an adjudicatory hearing. **PROGRAM** The Board holds regular meetings on the first and third Thursdays of each month to consider proposed Administrative Consent Agreements, appeals of Commissioner licensing decisions, petitions to revoke or modify a license, and special licensing matters that require Board approval. These meetings are open to the public. In addition, the Board holds public hearings on proposed rules, individual applications of significant public interest, and contested enforcement orders. Board members receive material on all pending matters in advance of the regular meetings. The Board's agenda and the documents presented for Board consideration are available on-line for public review prior to each Board meeting. [<http://www.maine.gov/dep/bep/index.htm>] **LICENSES** The majority of license applications are processed at the staff level and decided by the Commissioner; however, state law provides that the Board shall assume jurisdiction over and decide those applications that involve important policy questions, have the potential to affect a broad geographic area or a natural resource of statewide significance, or that have generated substantial public interest. **PUBLICATIONS** Fact Sheets and Information Sheets providing guidance on public participation in Board proceedings.

Board of Environmental Protection Fund 0025

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

Ref. #: 1703

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
All Other		\$7,643	\$7,643
OTHER SPECIAL REVENUE FUNDS TOTAL		\$7,643	\$7,643

Justification:

D.E.P.'s existing electronic document management system requires periodic maintenance and upgrades. DAFS requires that the services planned for FY10/11 be purchased through its Office of Information Technology.

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

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$199,430	\$202,996	\$210,319	\$213,354
All Other	\$98,646	\$102,246	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,076	\$305,242	\$320,208	\$323,243

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	46.000	46.000	46.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$3,666,759	\$3,588,214	\$3,835,482	\$3,922,459
All Other	\$637,854	\$593,589	\$598,724	\$598,724
GENERAL FUND TOTAL	\$4,304,613	\$4,181,803	\$4,434,206	\$4,521,183

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$654,410	\$675,833	\$697,474	\$714,592
All Other	\$399,220	\$399,111	\$399,111	\$399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,053,630	\$1,074,944	\$1,096,585	\$1,113,703

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$980,064	\$1,005,908	\$1,053,137	\$1,073,841
All Other	\$808,610	\$808,738	\$808,650	\$808,650
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,788,674	\$1,814,646	\$1,861,787	\$1,882,491

Justification:

PURPOSE The Bureau of Land and Water Quality is responsible for administering environmental laws designed to protect and improve the quality of Maine's surface and ground water and for reviewing land development projects that may have an adverse impact on the natural environment and resources of the state. The state laws administered by the Bureau include: Site Location of Development Act; Natural Resources Protection Act; Mandatory Shoreland Zoning Act (administered jointly with the Land Use Regulation Commission); Maine Waterway Development and Conservation Act; Stormwater Management Law; Erosion and Sedimentation Control Law; Performance Standards for Excavations for Borrow, Clay, Topsoil, or Silt; Performance Standards for Quarries; and state water quality laws as well as the delegated federal National Pollutant Discharge Elimination System (NPDES) program that includes the Phase I and Phase II stormwater programs. The Bureau receives federal funding under the Federal Clean Water Act and Coastal Zone Management Act in return for state-level administration of those core laws. The Bureau is also responsible for the completion of Federal Consistency reviews in conjunction with the Coastal Program at the State Planning Office.

ORGANIZATION There are four divisions in this bureau: the Division of Land Resource Regulation, the Division of Water Quality Management, the Division of Environmental Assessment, and the Division of Watershed Management.

PROGRAM The Land Resource Regulation Division reviews applications under the Site Location of Development Act, the Natural Resources Protection Act, and the Stormwater Management Law. The Division also oversees the regulation of borrow pits, quarries, and the implementation of the Shoreland Zoning Act. Division Field Services staff are responsible for licensing, complaint resolution, compliance inspections, education and outreach and enforcement actions. 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, certification, compliance and enforcement. The Division also issues licenses and water quality certifications to hydropower facilities and oversees the operation of all wastewater treatment facilities, certifies wastewater treatment

Land and Water Quality 0248

Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental Specialist III position.

Ref. #: 1807

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	(\$17,042)	(\$17,221)
GENERAL FUND TOTAL	(\$17,042)	(\$17,221)

Justification:

This is proposed to generate General Fund savings without compromising the State's capacity to provide regulatory and technical assistance to the State's municipal and industrial wastewater treatment plants. This continues an initiative included in L.D. 45.

**LAND AND WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	46.000	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$3,666,759	\$3,588,214	\$3,758,408	\$3,847,573
All Other	\$637,854	\$593,589	\$598,724	\$598,724
GENERAL FUND TOTAL	\$4,304,613	\$4,181,803	\$4,357,132	\$4,446,297

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$654,410	\$675,833	\$697,474	\$714,592
All Other	\$399,220	\$399,111	\$394,092	\$380,096
FEDERAL EXPENDITURES FUND TOTAL	\$1,053,630	\$1,074,944	\$1,091,566	\$1,094,688

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$980,064	\$1,005,908	\$1,053,137	\$1,073,841
All Other	\$808,610	\$808,738	\$808,766	\$808,796
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,788,674	\$1,814,646	\$1,861,903	\$1,882,637

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	74.000	71.000	75.000	75.000
POSITIONS - FTE COUNT	2.615	2.615	2.346	2.346
Personal Services	\$5,544,683	\$5,818,091	\$6,083,726	\$6,237,698
All Other	\$1,320,763	\$1,224,222	\$1,170,032	\$1,170,032
Capital Expenditures	\$0	\$75,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,865,446	\$7,117,313	\$7,253,758	\$7,407,730

Justification:

Purpose 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: Provides funding required as a result of increased Central Fleet Management rates.

Ref. #: 1849

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$3,285	\$4,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,285	\$4,310

Justification:

Essential because Central Fleet Management increased the rates it will charge for existing vehicles. There is no increase in the number of vehicles.This continues an initiative included in L.D. 45.

Maine Environmental Protection Fund 0421

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 1847

Committee Vote: _____

AFA Vote: _____

	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS		
All Other	\$883	\$911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$883	\$911

Initiative: Adjusts funding of current property lease agreements with program areas using the space.

Ref. #: 1852

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$53,046

\$53,046

OTHER SPECIAL REVENUE FUNDS TOTAL

\$53,046

\$53,046

Justification:

Needed to allocate leased space costs by the percentage of area occupied by each organizational unit in order to conform with current federal guidelines covering indirect cost allocation. This continues an initiative included in L.D. 45.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for capital equipment purchases in the Maine Environmental Protection Fund program for continued air monitoring.

Ref. #: 1853

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2009-10

2010-11

\$98,500

\$100,500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$98,500

\$100,500

Justification:

Revenue adjustments made by the 123rd Legislature included the expectation that certain capital expenditures would occur in fiscal year 2009-2010 and fiscal year 2010-2011 in order to allow the state to upgrade non-functioning and antiquated air monitoring equipment.

Maine Environmental Protection Fund 0421

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

Ref. #: 1855

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10

2010-11

(1,000)

(1,000)

(\$75,721)

(\$76,903)

(\$2,792)

(\$2,835)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$78,513)

(\$79,738)

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	74.000	71.000	72.000	72.000
POSITIONS - FTE COUNT	2.615	2.615	2.346	2.346
Personal Services	\$5,544,683	\$5,818,091	\$5,995,369	\$6,139,540
All Other	\$1,320,763	\$1,224,222	\$1,230,358	\$1,231,389
Capital Expenditures	\$0	\$75,000	\$98,500	\$100,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,865,446	\$7,117,313	\$7,324,227	\$7,471,429

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	\$5,253,484	\$5,416,700	\$5,670,603	\$5,810,819
All Other	\$3,519,659	\$3,536,627	\$3,519,597	\$3,519,597
FEDERAL EXPENDITURES FUND TOTAL	\$8,773,143	\$8,953,327	\$9,190,200	\$9,330,416

Justification:

Purpose: 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: Provides funding required as a result of increased Central Fleet Management rates.

Ref. #: 1860

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$864	\$1,101
FEDERAL EXPENDITURES FUND TOTAL	\$864	\$1,101

Justification:

Essential because Central Fleet Management increased the rates it will charge for existing vehicles. There is no increase in the number of vehicles. This continues an initiative included in L.D. 45.

Performance Partnership Grant 0851

Initiative: Adjusts funding for anticipated changes in utility costs.

Ref. #: 1862

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,794	\$1,851
FEDERAL EXPENDITURES FUND TOTAL	\$1,794	\$1,851

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$83,199	\$83,199
FEDERAL EXPENDITURES FUND TOTAL	\$83,199	\$83,199

Justification:

D.E.P. direct-pays for the exclusive use of services provided by certain Office of Information Technology positions. This would add a Cartographer position to that group so resources are available to adequately maintain geographic data required under federal mandates that exists in established surface and ground water databases.

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from 50% General Fund, Land and Water Quality program and 50% Federal Expenditures Fund, Performance Partnership Grant program to 100% Federal Expenditures Fund, Performance Partnership Grant program.

Ref. #: 1865

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,000	\$56,955
All Other	\$2,065	\$2,100
FEDERAL EXPENDITURES FUND TOTAL	\$58,065	\$59,055

Justification:

This is proposed to generate General Fund savings without compromising the State's capacity to oversee and perform non-point source pollution efforts, including standards setting, environmental quality monitoring, licensing, compliance and enforcement activities.

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
POSITIONS - FTE COUNT	0.942	0.942	0.942	0.942
Personal Services	\$5,253,484	\$5,416,700	\$5,634,172	\$5,770,109
All Other	\$3,519,659	\$3,536,627	\$3,618,834	\$3,618,970
FEDERAL EXPENDITURES FUND TOTAL	\$8,773,143	\$8,953,327	\$9,253,006	\$9,389,079

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$131,935	\$138,492	\$153,260	\$156,608
All Other	\$0	\$0	\$0	\$0
GENERAL FUND TOTAL	\$131,935	\$138,492	\$153,260	\$156,608
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	26.000	27.000	27.000
Personal Services	\$2,333,503	\$2,417,749	\$2,275,508	\$2,327,857
All Other	\$2,393,987	\$2,394,521	\$2,393,855	\$2,393,855
Capital Expenditures	\$25,000	\$30,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,752,490	\$4,842,270	\$4,669,363	\$4,721,712
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	120.000	122.000	122.000
POSITIONS - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	\$9,985,013	\$10,137,204	\$10,663,005	\$10,909,088
All Other	\$25,597,610	\$25,718,370	\$25,596,581	\$25,596,581
Capital Expenditures	\$679,500	\$629,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,262,123	\$36,484,574	\$36,259,586	\$36,505,669

Justification:

PURPOSE 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 above ground 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; 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. The bureau provides staff support to the Oil Spill Advisory Committee and the Board of Underground Storage Tank Installers. **ORGANIZATION** The bureau consists of the Divisions of Remediation, Response Services, Technical Services, Oil and Hazardous Waste Facilities Regulation, and Solid Waste Management, as well as the Program Services unit. The bureau has staff in Department offices in Augusta, Bangor, Portland and Presque Isle. **PROGRAM** The Division of Remediation administers Maine's uncontrolled hazardous substance site program, including state oversight at federal Superfund sites and formerly used defense sites in Maine. This division is also responsible for managing the municipal solid waste landfill closure and remediation program, the Voluntary Response Action Program and the Brownfields program, and for remediation of oil storage tank leaks, including the development of replacement drinking water supplies. The Division of

**REMEDATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$131,935	\$138,492	\$159,568	\$162,270
All Other	\$0	\$0	\$20,000	\$20,000
GENERAL FUND TOTAL	\$131,935	\$138,492	\$179,568	\$182,270
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	26.000	26.000	26.000
Personal Services	\$2,333,503	\$2,417,749	\$2,197,919	\$2,246,094
All Other	\$2,393,987	\$2,394,521	\$2,394,186	\$2,394,239
Capital Expenditures	\$25,000	\$30,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,752,490	\$4,842,270	\$4,592,105	\$4,640,333
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	122.000	120.000	121.000	121.000
POSITIONS - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	\$9,985,013	\$10,137,204	\$10,620,229	\$10,864,074
All Other	\$25,597,610	\$25,718,370	\$25,768,497	\$25,767,957
Capital Expenditures	\$679,500	\$629,000	\$502,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,262,123	\$36,484,574	\$36,890,726	\$37,068,031

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$6,654,909	\$6,781,385
FEDERAL EXPENDITURES FUND	\$15,323,646	\$15,516,108
OTHER SPECIAL REVENUE FUNDS	\$52,766,438	\$53,192,752
DEPARTMENT TOTAL - ALL FUNDS	\$74,744,993	\$75,490,245

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,193,750	\$2,925,000	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,193,750	\$2,925,000	\$2,925,000	\$2,925,000

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 Public Law 2007, chapter 464.

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: Provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil.

Ref. #: 1973

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$32,596	\$32,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,596	\$32,596

Justification:

This request provides funding from revenue for a premium on the first sale or distribution of bulk motor vehicle oil in the Waste Motor Oil Disposable Site Remediation Program in accordance with Public Law 2007, chapter 618.

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

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,193,750	\$2,925,000	\$2,957,596	\$2,957,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,193,750	\$2,925,000	\$2,957,596	\$2,957,596

Sec. A-52. 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 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$19,500	\$8,672	\$9,165	\$9,165
GENERAL FUND TOTAL	\$19,500	\$8,672	\$9,165	\$9,165

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 State Planning Office, Maine Emergency Management Agency, Maine's Soil & Water Conservation Districts, and Maine DOT.

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: Reduces funding in the Maine Joint Environmental Training Coordinating Committee program to maintain costs within available resources.

Ref. #: 3707

Committee Vote: _____

AFA Vote: _____

		2009-10	2010-11
GENERAL FUND			
All Other		(\$917)	(\$917)
GENERAL FUND TOTAL		(\$917)	(\$917)

Justification:

With all budget reductions we pursue additional state agency environmental education projects. I foresee increased training fees for municipalities, water pollution control personnel and others working to protect Maine's environment.

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$19,500	\$8,672	\$8,248	\$8,248
GENERAL FUND TOTAL	\$19,500	\$8,672	\$8,248	\$8,248

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$56,110	\$51,220	\$54,132	\$54,132
GENERAL FUND TOTAL	\$56,110	\$51,220	\$54,132	\$54,132
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$34,348	\$34,348	\$34,348	\$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348	\$34,348	\$34,348

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 four staff people, over 60 volunteers and all program elements.

Saco River Corridor Commission 0322

Initiative: Reduces funding for grants by reducing the hours of the regulatory compliance and natural resource analyst and reducing chemical data collection sites and related lab work costs.

Ref. #: 3608

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$5,413)	(\$5,413)
GENERAL FUND TOTAL	(\$5,413)	(\$5,413)

Justification:

To maintain costs within available resources, the Saco River Corridor Commission (SRCC) will reduce funding by an hourly reduction of the regulatory compliance and natural resource analyst and by replacing some of the 35 chemical data collection sites that require laboratory analysis with a macro invertebrate sampling program. This biologic data will act as a surrogate for the chemical data and replace the lab work and fees with volunteers collecting the data at no cost. Any impacts would relate to water quality and occur in Western Maine, where approximately 50,000 residents of the cities and towns of Biddeford, Saco, Old Orchard Beach and Scarborough depend on the water quality data to protect their drinking water reservoir. The SRCC staff reorganization and alternative data collection method will help mitigate the impacts.

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$56,110	\$51,220	\$48,719	\$48,719
GENERAL FUND TOTAL	\$56,110	\$51,220	\$48,719	\$48,719
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$34,348	\$34,348	\$34,348	\$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348	\$34,348	\$34,348

Sec. A-64. 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 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$26,116	\$25,196	\$25,196	\$25,196
GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$25,196</u>	<u>\$25,196</u>	<u>\$25,196</u>

Justification:

St. Croix International Waterway Commission justification statement: The 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

Initiative: Reduces funding for grants by reducing the hours of a part-time executive director, the sole staff person for the commission.

Ref. #: 3648

Committee Vote: _____

AFA Vote: _____

GENERAL FUND		2009-10	2010-11
All Other		(\$2,520)	(\$2,520)
GENERAL FUND TOTAL		<u>(\$2,520)</u>	<u>(\$2,520)</u>

Justification:

Reduces funding to maintain costs within available resources.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
All Other	\$26,116	\$25,196	\$22,676	\$22,676
GENERAL FUND TOTAL	<u>\$26,116</u>	<u>\$25,196</u>	<u>\$22,676</u>	<u>\$22,676</u>

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. #: 1857 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$5,695	\$6,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,695	\$6,076

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

Ref. #: 1866 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$11,580	\$11,700
All Other	\$430	\$431
FEDERAL EXPENDITURES FUND TOTAL	\$12,010	\$12,131

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 1781 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$10,945	\$11,060
All Other	\$404	\$408
FEDERAL EXPENDITURES FUND TOTAL	\$11,349	\$11,468

Ref. #: 1782 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$20,313	\$21,068
All Other	\$595	\$604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,908	\$21,672

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
FEDERAL EXPENDITURES FUND	\$23,359	\$23,599
OTHER SPECIAL REVENUE FUNDS	\$26,603	\$27,748
DEPARTMENT TOTAL - ALL FUNDS	\$49,962	\$51,347