

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$316,851	\$316,851	\$316,851
GENERAL FUND TOTAL	\$0	\$316,851	\$316,851	\$316,851
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

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

Initiative: Provides funding for maintenance of the Dolby Landfill in East Millinocket.

Ref. #: 95

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$162,500	\$162,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,500	\$162,500

Justification:

2011 Public Law 655 transferred ownership of the Dolby Landfill from the State Planning Office to the Department of Administrative and Financial Services. The allocation in DAFS's Maine Solid Waste Management Fund does not include an allowance for the cost of landfill maintenance. This request provides an allocation for maintenance and general operating costs, such as electricity.

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$316,851	\$316,851	\$316,851
GENERAL FUND TOTAL	\$0	\$316,851	\$316,851	\$316,851
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$10,000	\$10,000	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$172,500	\$172,500

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$316,851	\$316,851
OTHER SPECIAL REVENUE FUNDS	\$172,500	\$172,500
DEPARTMENT TOTAL - ALL FUNDS	\$489,351	\$489,351

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$256,775	\$254,391	\$265,793	\$273,149
All Other	\$486,187	\$481,231	\$502,483	\$508,068
GENERAL FUND TOTAL	\$742,962	\$735,622	\$768,276	\$781,217

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	28.500	28.500
Personal Services	\$2,083,433	\$2,097,501	\$2,139,508	\$2,226,221
All Other	\$3,625,857	\$3,625,268	\$3,614,868	\$3,611,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,709,290	\$5,722,769	\$5,754,376	\$5,837,604

Justification:

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

Ref. #: 1328

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$47,599)	(\$50,577)
All Other	(\$1,310)	(\$1,392)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,909)	(\$51,969)

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 position.

Administration - Environmental Protection 0251

Initiative: Eliminates 2 Planning and Research Associate I positions.

Ref. #: 1335

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,667)	(\$65,841)
All Other	(\$1,698)	(\$1,813)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,365)	(\$67,654)

Justification:

Due to program evaluation efforts the tasks associated with these positions have been absorbed by other staff allowing the department the ability to eliminate the vacant positions.

Administration - Environmental Protection 0251

Initiative: Provides funding for Oracle related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 1336

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$184,691	\$185,438
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,691	\$185,438

Justification:

The increase in Oracle costs was not funded in the last biennium. This initiative will fund those costs.

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$256,775	\$254,391	\$359,583	\$373,114
All Other	\$486,187	\$481,231	\$502,483	\$508,068
GENERAL FUND TOTAL	\$742,962	\$735,622	\$862,066	\$881,182
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	\$2,083,433	\$2,097,501	\$2,232,580	\$2,322,772
All Other	\$3,625,857	\$3,625,268	\$3,802,121	\$3,799,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,709,290	\$5,722,769	\$6,034,701	\$6,122,251

Air Quality 0250

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,069,905	\$1,040,899	\$1,146,100	\$1,192,214
All Other	\$59,217	\$58,634	\$59,081	\$59,081
GENERAL FUND TOTAL	\$1,129,122	\$1,099,533	\$1,205,181	\$1,251,295
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$261,772	\$262,063	\$282,124	\$289,045
All Other	\$2,684,010	\$2,684,010	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,945,782	\$2,946,073	\$2,967,898	\$2,974,819
	History 2011-12	History 2012-13	2013-14	2014-15
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.

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 monitoring 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 of 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; and the development of the Regional Greenhouse Gas Initiative (RGGI). The Program Planning Division also participates in the development of regional strategies to reduce the transport of pollutants into the state.

PUBLICATIONS

(Representative Sample)

Bureau of Air Quality Annual Report

Issue Profile and Fact Sheets on a variety of air issues

OFC Compliance Informational Resource Guide

State II Gasoline Vapor Recovery

Open Burning Guidelines

Global Energy Game

Climate Change Action Plan Brochure

Changing Earth Times (Mercury, Acid Rain)

Onboard Diagnostic Brochure

Drivers Guide to Environmental-Components of Maine's Safety Inspection Program

Maine's Bad Air Days Brochure

Air Quality Issues Brochure

Diesel Exhaust in NE

Truck Engine Idling

Drive Green, Save Money

Maine Green Schools

Burn Wood Efficiently

Environmental Resource Guide Air Quality (Curricula-K-2, 3-5, 6-8, 9-12)

Low Emission Vehicle Program

Assessment of Forest Sensitivity To Nitrogen and Sulfur Deposition In Maine

Air Quality 0250

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration-Environmental Protection program, Other Special Revenue Funds.

Ref. #: 1319

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

2013-14

2014-15

(1,000)

(1,000)

Personal Services

(\$53,778)

(\$57,424)

GENERAL FUND TOTAL

(\$53,778)

(\$57,424)

Justification:

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

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	13.500	13.500
Personal Services	\$1,069,905	\$1,040,899	\$973,548	\$1,008,485
All Other	\$59,217	\$58,634	\$59,081	\$59,081
GENERAL FUND TOTAL	\$1,129,122	\$1,099,533	\$1,032,629	\$1,067,566
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$261,772	\$262,063	\$282,124	\$289,045
All Other	\$2,684,010	\$2,684,010	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,945,782	\$2,946,073	\$2,967,898	\$2,974,819
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$450,000	\$450,000	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$181,482	\$181,798	\$197,379	\$201,706
All Other	\$109,889	\$109,889	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,371	\$291,687	\$307,268	\$311,595

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 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
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$181,482	\$181,798	\$197,379	\$201,706
All Other	\$109,889	\$109,889	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,371	\$291,687	\$307,268	\$311,595

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$3,314,401	\$3,254,868	\$3,518,483	\$3,655,435
All Other	\$1,432,229	\$579,813	\$580,957	\$580,957
GENERAL FUND TOTAL	\$4,746,630	\$3,834,681	\$4,099,440	\$4,236,392

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$529,328	\$535,581	\$591,683	\$616,549
All Other	\$376,901	\$376,901	\$375,604	\$375,604
FEDERAL EXPENDITURES FUND TOTAL	\$906,229	\$912,482	\$967,287	\$992,153

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$943,793	\$943,104	\$958,350	\$993,156
All Other	\$843,946	\$843,946	\$843,618	\$843,618
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,739	\$1,787,050	\$1,801,968	\$1,836,774

Justification:

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

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,866	\$67,675
GENERAL FUND TOTAL	\$63,866	\$67,675

Ref. #: 1309

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,866)	(\$67,675)
All Other	(\$1,758)	(\$1,863)
FEDERAL EXPENDITURES FUND TOTAL	(\$65,624)	(\$69,538)

Justification:

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

Land and Water Quality 0248

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

Ref. #: 1310

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,286	\$61,981
All Other	\$1,660	\$1,706
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,946	\$63,687

Justification:

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

Land and Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

Ref. #: 1311

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
Personal Services	\$7,419	\$4,177

GENERAL FUND TOTAL

\$7,419

\$4,177

Justification:

This transfer will align position with funding and better reflect work being performed and the elimination of a vacant position will offset this transfer.

Land and Water Quality 0248

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

Ref. #: 1312

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2013-14

2014-15

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

(\$107,903)

(\$110,330)

GENERAL FUND TOTAL

(\$107,903)

(\$110,330)

Justification:

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

**LAND AND WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	45.000	45.000	49.000	49.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$3,314,401	\$3,254,868	\$3,797,593	\$3,945,369
All Other	\$1,432,229	\$579,813	\$580,957	\$580,957
GENERAL FUND TOTAL	\$4,746,630	\$3,834,681	\$4,378,550	\$4,526,326

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	\$529,328	\$535,581	\$536,309	\$555,554
All Other	\$376,901	\$376,901	\$374,079	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$906,229	\$912,482	\$910,388	\$929,479

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	15.000	15.000
Personal Services	\$943,793	\$943,104	\$1,159,229	\$1,199,213
All Other	\$843,946	\$843,946	\$849,149	\$849,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,739	\$1,787,050	\$2,008,378	\$2,048,503

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	70.000	70.000	70.000	70.000
POSITIONS - FTE COUNT	1.538	1.538	1.538	1.538
Personal Services	\$5,213,738	\$5,262,513	\$5,536,826	\$5,745,571
All Other	\$1,314,300	\$1,323,265	\$1,322,479	\$1,323,229
Capital Expenditures	\$150,000	\$150,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,678,038	\$6,735,778	\$6,859,305	\$7,068,800

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: Transfers one Environmental Specialist II position and 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. #: 1340

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$142,240	\$146,557
All Other	\$3,916	\$4,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$146,156	\$150,592

Justification:

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

Maine Environmental Protection Fund 0421

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

Ref. #: 1341

Committee Vote: _____

AFA Vote: _____

	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS		

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. #: 1349

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Capital Expenditures	\$162,000	\$154,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,000	\$154,800

Justification:

This equipment is necessary to maintain the integrity of the ambient air quality monitoring data. The equipment includes ozone monitors, NOy monitor, data acquisition systems, ozone calibrator, multigas calibrators, continuous PM 2.5 monitors, sulfur dioxide monitor, and monitoring shelters.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1350

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
All Other	\$88,573	\$88,573
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,573	\$88,573

Justification:

The cost for this position was budgeted incorrectly and this transfer will correct the funding. This initiative also adds staff time to the applications budget necessary to maintain operations.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	70.000	70.000	64.000	64.000
POSITIONS - FTE COUNT	1.538	1.538	1.538	1.538
Personal Services	\$5,213,738	\$5,262,513	\$5,150,357	\$5,343,030
All Other	\$1,314,300	\$1,323,265	\$1,400,413	\$1,400,720
Capital Expenditures	\$150,000	\$150,000	\$162,000	\$154,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,678,038	\$6,735,778	\$6,712,770	\$6,898,550

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$86,247)	(\$88,322)
All Other	(\$2,374)	(\$2,432)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,621)	(\$90,754)

Justification:

This transfer will align position with funding and better reflect work being performed and the elimination of a vacant position will offset this transfer.

Performance Partnership Grant 0851

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

Ref. #: 1355

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,903	\$110,330
All Other	\$2,971	\$3,037
FEDERAL EXPENDITURES FUND TOTAL	\$110,874	\$113,367

Justification:

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

Performance Partnership Grant 0851

Initiative: Eliminates 2 Environmental Specialist IV positions.

Ref. #: 1356

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$157,656)	(\$168,290)
All Other	(\$4,340)	(\$4,633)
FEDERAL EXPENDITURES FUND TOTAL	(\$161,996)	(\$172,923)

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	72.500	72.500	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596	1.000	1.000
Personal Services	\$5,419,355	\$5,456,956	\$5,640,290	\$5,832,596
All Other	\$3,553,694	\$3,552,710	\$3,570,118	\$3,552,715
Capital Expenditures	\$42,000	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$9,015,049	\$9,009,666	\$9,210,408	\$9,385,311

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,948	\$285,644	\$290,993	\$305,139
All Other	\$562,110	\$57,571	\$59,183	\$59,333
GENERAL FUND TOTAL	\$850,058	\$343,215	\$350,176	\$364,472
	History 2011-12	History 2012-13	2013-14	2014-15
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$1,888,571	\$1,889,986	\$2,048,723	\$2,119,192
All Other	\$2,376,452	\$2,384,421	\$2,384,090	\$2,384,090
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,285,023	\$4,294,407	\$4,432,813	\$4,503,282
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	115.000	115.000	115.000	115.000
POSITIONS - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	\$9,871,967	\$9,863,184	\$10,546,258	\$10,911,423
All Other	\$25,091,937	\$25,837,308	\$25,787,276	\$25,786,576
Capital Expenditures	\$603,000	\$471,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,566,904	\$36,171,492	\$36,333,534	\$36,697,999

Justification:

The programs within the Bureau of Remediation and Waste Management are responsible for administering the state laws concerning the proper management of oil, hazardous materials, waste oil, biomedical waste, the clean up of uncontrolled hazardous substance sites, and the proper management, including handling, transport, and disposal of solid wastes. Additionally, programs are charged with providing the trained personnel, capital equipment, and contingency plans needed to provide emergency response to discharges of petroleum products and hazardous materials in order to protect public health, safety, and the environment.

ORGANIZATION: The Bureau of Remediation and Waste Management has staff in Augusta, Portland, Bangor and Presque Isle. Central services are provided to the entire bureau through units that report to the Bureau Director. The clerical unit provides administrative support, handles approximately 300 phone calls per day, and provides assistance to members of the public who need information or have questions. The Policy and Procedures Unit assists with the bureau's legislation, reports, regulation development, and education and outreach. Data management and file room staff maintain bureau records for use by staff and the public.

The bureau consists of the following five program divisions:

Division of Hazardous Waste Facilities Regulation: This Division is responsible for licensing, compliance, and enforcement activities associated with oil terminal facilities, hazardous waste, waste oil, biomedical waste treatment,

Remediation and Waste Management 0247

Initiative: Eliminates one Staff Development Specialist IV position.

Ref. #: 1285

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2013-14****2014-15**

POSITIONS - LEGISLATIVE COUNT

(1,000)

(1,000)

Personal Services

(\$65,719)

(\$70,159)

All Other

(\$1,810)

(\$1,932)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$67,529)

(\$72,091)

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 position.

Remediation and Waste Management 0247

Initiative: Eliminates one Biologist III position.

Ref. #: 1287

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2013-14****2014-15**

POSITIONS - LEGISLATIVE COUNT

(1,000)

(1,000)

Personal Services

(\$86,626)

(\$92,318)

All Other

(\$2,385)

(\$2,542)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$89,011)

(\$94,860)

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 position.

Remediation and Waste Management 0247

Initiative: Reduces funding to align expenditures with anticipated revenues.

Ref. #: 1288

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS**2013-14****2014-15**

All Other

(\$7,706,475)

(\$7,706,475)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$7,706,475)

(\$7,706,475)

Justification:

This initiative will reduce All Other allocation to better reflect actual 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. #: 1291

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2013-14	2014-15
Capital Expenditures	\$362,200	\$372,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$362,200	\$372,700

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 and retrieval materials and groundwater monitoring and evaluation equipment. The equipment includes hazMat wireless camera system, breathing air compressor, portable FTIR, hydraulic boom reel, transfer pumps, hydraulic power pack for transfer pumps, boom reel, air and hydraulic compressor trailer, multi head skimmer, drum skimmer, dump trailer, hazardous material storage shed, GPS receiver with software, PID gas detection device, pondoff pump, oil/water separator, electrical panel for treatment trailer, remediation trailer, PLC relay, multi gas detection device, trailer mounted water treatment system, indoor air GAC scrubber treatment system, ground water oil recovery pump & control system.

**REMEDATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$287,948	\$285,644	\$264,093	\$278,801
All Other	\$562,110	\$57,571	\$59,183	\$59,333
GENERAL FUND TOTAL	\$850,058	\$343,215	\$323,276	\$338,134
FEDERAL EXPENDITURES FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	22.000	22.000
Personal Services	\$1,888,571	\$1,889,986	\$1,904,117	\$1,966,531
All Other	\$2,376,452	\$2,384,421	\$2,380,109	\$2,379,887
Capital Expenditures	\$20,000	\$20,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,285,023	\$4,294,407	\$4,284,226	\$4,346,418
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	115.000	115.000	108.000	108.000
POSITIONS - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	\$9,871,967	\$9,863,184	\$10,054,718	\$10,394,440
All Other	\$25,091,937	\$25,837,308	\$18,067,267	\$18,065,867
Capital Expenditures	\$603,000	\$471,000	\$362,200	\$372,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,566,904	\$36,171,492	\$28,484,185	\$28,833,007

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$6,596,521	\$6,813,208
FEDERAL EXPENDITURES FUND	\$17,372,920	\$17,636,027
OTHER SPECIAL REVENUE FUNDS	\$43,997,302	\$44,663,906
DEPARTMENT TOTAL - ALL FUNDS	\$67,966,743	\$69,113,141

Sec. A-29. 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 2011-12	History 2012-13	2013-14	2014-15
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 Public Law 2007, chapter 464.

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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

2013-14

2014-15

OTHER SPECIAL REVENUE FUNDS

\$5,000,000

\$5,000,000

DEPARTMENT TOTAL - ALL FUNDS

\$5,000,000

\$5,000,000

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$8,248	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	\$8,248	\$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 State Planning Office, Maine Emergency Management Agency, Maine's Soil & Water Conservation Districts, and Maine DOT.

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$8,248	\$7,950	\$7,950	\$7,950
GENERAL FUND TOTAL	\$8,248	\$7,950	\$7,950	\$7,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$7,950	\$7,950
DEPARTMENT TOTAL - ALL FUNDS	\$7,950	\$7,950

Sec. A-65. 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 2011-12	History 2012-13	2013-14	2014-15
All Other	\$48,719	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$48,719	\$46,960	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
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 US EPA 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
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$48,719	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$48,719	\$46,960	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$40,348	\$40,348	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348	\$40,348	\$40,348

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	\$40,348	\$40,348
DEPARTMENT TOTAL - ALL FUNDS	\$87,308	\$87,308

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$22,676	\$21,858	\$21,858	\$21,858
GENERAL FUND TOTAL	\$22,676	\$21,858	\$21,858	\$21,858

Justification:

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

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$22,676	\$21,858	\$21,858	\$21,858
GENERAL FUND TOTAL	\$22,676	\$21,858	\$21,858	\$21,858

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2013-14	2014-15
 GENERAL FUND	\$21,858	\$21,858
DEPARTMENT TOTAL - ALL FUNDS	\$21,858	\$21,858

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 1294

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2013-14	2014-15
Personal Services	\$4,605	\$4,796
FEDERAL EXPENDITURES FUND TOTAL	\$4,605	\$4,796

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2013-14	2014-15
FEDERAL EXPENDITURES FUND	\$4,605	\$4,796
DEPARTMENT TOTAL - ALL FUNDS	\$4,605	\$4,796