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STATE OF MAINE

ONE HUNDRED AND TWENTY-FOURTH LEGISLATURE

COMMITTEE ON NATURAL RESOURCES

MEMORANDUM

TO: Senator Bill Diamond, Senate Chair
Representative Emily Cain, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Seth Goodall, Senate Chair *SG*
Representative Bob Duchesne, House Chair *BD*
Joint Standing Committee on Natural Resources

DATE: January 22, 2010

SUBJ: Recommendations on the Governor's Proposed Supplemental Budget (LD 1671)

The Joint Standing Committee on Natural Resources reviewed the budget items in LD 1671 that pertain to the agencies under the Committee's jurisdiction and make the following recommendations:

Maine Joint Environmental Training Coordinating Committee (JETCC)

The 9 members voting recommend acceptance of the reduction in funding for JETCC as proposed in LD 1671 and as presented in OFPR Worksheet ref. #: 1259 on NAT-11.

Saco River Corridor Commission

The 9 members voting recommend acceptance of the reduction in funding for the Saco River Corridor Commission as proposed in LD 1671 and as presented in OFPR Worksheet ref. #: 1223 on NAT-12.

St. Croix International Waterway Commission

The 9 members voting recommend acceptance of the reduction in funding for the St. Croix International Waterway Commission as proposed in LD 1671 and as presented in OFPR Worksheet ref. #: 1236 on NAT-13.

Department of Environmental Protection

The 9 members voting recommend acceptance of the Department of Environmental Protection's budget proposals contained in Part A and Part B of LD 1671 with two technical amendments to correct misprints in the bill.

- Proposed Amendment: LD 1671 OFPR Worksheet ref. #: 430 on NAT-3 and ref. # 444 on NAT-3 & 4

In Ref. #: 430 and Ref. #: 444 the fiscal year identified in the initiative language does not match the fiscal year noted in the financial impact. We have noted the corrections in the OFPR Worksheet on NAT-3.

Attached is the OFPR Worksheet indicating the Committee vote on each initiative.

Please let us know if we can provide any additional information or assistance in connection with budget items related to the agencies under our jurisdiction.

Enc.

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

G:\COMMITTEES\NAT\Budget\124th 2nd\Recommendation letter to AFA.doc (1/21/2010 5:52:00 PM)

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: Adjusts funding to correctly reflect budgeted Department of Administrative and Financial Services, Office of Information Technology costs.

Ref. #: 422

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$89,908)	(\$119,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$89,908)	(\$119,877)

Justification:

This change will align the department budget with the current Office of Information Technology budget to properly reflect projected expenses under that object code.

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

Ref. #: 423

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$90,175
All Other	\$0	\$0	\$3,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$93,224

Justification:

This transfer will align staff with the proper funding for current work tasks.

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, Federal Expenditures Fund.

Ref. #: 424

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$85,375)

All Other	\$0	\$0	(\$2,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$88,261)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Administration - Environmental Protection 0251

Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.

Ref. #: 425 Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$46,840
All Other	\$0	\$0	\$1,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$48,424

Justification:

This transfer will align staff with the proper funding for current work tasks.

Administration - Environmental Protection 0251

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

Ref. #: 426 Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$95,566)
All Other	\$0	\$0	(\$3,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$98,797)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Administration - Environmental Protection 0251

Initiative: Transfers funding for Personal Services from the General Fund to Other Special Revenue Funds for a one-time General Fund reduction and provides funding for related STA-CAP charges within the same program.

Ref. #: 427

Committee Vote: 1n - 9 of 9 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$251,090)	(\$257,616)
GENERAL FUND TOTAL	\$0	(\$251,090)	(\$257,616)

Ref. #: 428

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$251,090	\$257,616
All Other	\$0	\$8,489	\$8,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$259,579	\$266,326

Justification:

This transfer of funding will meet the department's share of the General Fund targeted reduction. This additional requirement for dedicated funds for fiscal year 2009-10 and fiscal year 2010-11 will be absorbed by additional indirect cost from one-time federal stimulus dollars.

Administration - Environmental Protection 0251

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal years 2009-10 and 2010-11 only.

Ref. #: 430

Committee Vote: 1n - 9 of 9 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$37,610)	\$0
GENERAL FUND TOTAL	\$0	(\$37,610)	\$0

Justification:

One-time Other Special Revenue Funds can be used to cover internal service obligations for the current biennium.

Information Technology Y10T

Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from the General Fund to Other Special Revenue Funds for fiscal years 2009-10 and 2010-11 only.

Ref. #: 444

Committee Vote: 1n - 9 of 9 AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$31,170)
GENERAL FUND TOTAL	\$0	\$0	(\$31,170)

Justification:

One-time Other Special Revenue Funds can be used to cover internal service obligations for the current biennium.

Land and Water Quality 0248

Initiative: Provides funding for operating expenditures.

Ref. #: 416

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$35,150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$35,150

Justification:

All Other funding is not sufficient to cover program expenditures.

Land and Water Quality 0248

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

Ref. #: 417

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$94,513)
All Other	\$0	\$0	(\$3,195)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$97,708)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Maine Environmental Protection Fund 0421

Initiative: Continues one limited-period Environmental Specialist II position, established by Financial Order 005337 F10, through June 11, 2011 to support the industrial stormwater program.

Ref. #: 433

Committee Vote:

1n - 9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$68,628
All Other	\$0	\$0	\$2,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$70,948

Justification:

This will extend one limited-period Environmental Specialist II position set up by Financial Order in fiscal year 2009-10 for an additional year to cover industrial stormwater caseload in the Bangor area. Increased workload in this area made it necessary to establish this position for a limited period of time. This is being requested as a one-year extension, rather than an initiative to create permanent headcount, in order to allow another year of data collection regarding this workload to occur prior to determining whether it may be appropriate to propose the need for a permanent position.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 434

Committee Vote:

1n - 9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(3.000)
Personal Services	\$0	\$0	(\$238,679)
All Other	\$0	\$0	(\$8,070)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$246,749)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.

Ref. #: 435

Committee Vote:

1n - 9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$46,840)
All Other	\$0	\$0	(\$1,584)

OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0 (\$48,424)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Maine Environmental Protection Fund 0421

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

Ref. #: 436

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0,000	1,000
Personal Services	\$0	\$0	\$95,566
All Other	\$0	\$0	\$3,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$98,797

Justification:

This transfer will align staff with the proper funding for current work tasks.

Performance Partnership Grant 0851

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

Ref. #: 438

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0,000	1,000
Personal Services	\$0	\$0	\$94,513
All Other	\$0	\$0	\$3,195
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$97,708

Justification:

This transfer will align staff with the proper funding for current work tasks.

Performance Partnership Grant 0851

Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 439

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000
Personal Services	\$0	\$0	\$238,679
All Other	\$0	\$0	\$8,070
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$246,749

Justification:

This transfer will align staff with the proper funding for current work tasks.

Performance Partnership Grant 0851

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

Ref. #: 440

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$84,588
All Other	\$0	\$0	\$2,860
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$87,448

Justification:

This transfer will align staff with the proper funding for current work tasks.

Performance Partnership Grant 0851

Initiative: Transfers one Cartographer position from the Department of Administrative and Financial Services, Office of Information Technology to the Performance Partnership Grant program, Federal Expenditures Fund and reduces the All Other budget for the Performance Partnership Grant program as a result.

Ref. #: 441

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$78,124

All Other	\$0	\$0	(\$78,124)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Justification:

This position is responsible for managing data into the Environmental and Geographic Analysis Database application, data quality control, creating ad hoc reports and assisting end users with using the database within the Department of Environmental Protection. The movement of this position from the Office of Information Technology to the Department of Environmental Protection aligns these business functions within appropriate organization.

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 Performance Partnership Grant program, Federal Expenditures Fund.

Ref. #: 407

Committee Vote: 1n - 9 of 9 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$84,588)
All Other	\$0	\$0	(\$2,860)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$87,448)

Justification:

This transfer will align staff with the proper funding for current work tasks.

Remediation and Waste Management 0247

Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

Ref. #: 408

Committee Vote: 1n - 9 of 9 AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$90,175)
All Other	\$0	\$0	(\$3,049)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$93,224)

Justification:

This transfer will align staff with the proper funding for current work tasks.

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, Federal Expenditures Fund.

Ref. #: 409

Committee Vote: 1n-9 of 9

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$85,375
All Other	\$0	\$0	\$2,886
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$88,261

Justification:

This transfer will align staff with the proper funding for current work tasks.

Remediation and Waste Management 0247

Initiative: Provides funding for operating expenditures.

Ref. #: 410

Committee Vote: 1n-9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$300,000

Justification:

All Other allocation is not sufficient to cover program expenditures.

Remediation and Waste Management 0247

Initiative: Provides funding by recognizing one-time savings achieved by maintaining a vacant position and reducing related All Other costs for fiscal year 2009-10 only.

Ref. #: 411

Committee Vote: 1n-9 of 9

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	(\$25,870)	\$0
All Other	\$0	(\$5,350)	\$0
GENERAL FUND TOTAL	\$0	(\$31,220)	\$0

Justification:

The department maintained a vacant position reducing funding requirement for this program.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	(\$319,920)	(\$288,786)
FEDERAL EXPENDITURES FUND	\$0	\$0	\$329,234
OTHER SPECIAL REVENUE FUNDS	\$0	\$169,671	\$223,313
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$150,249)	\$263,761

Sec. A-43. 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: Reduces funding to maintain appropriations within available resources.

Ref. #: 1259

Committee Vote: 1n-9of9

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$412)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$412)</u>

Justification:

Joint Environmental Training Coordinating Committee (JETCC) is a non-advocacy, service-oriented training organization that assists Maine DEP and other state agencies in building partnerships that provide education to Maine's licensed wastewater treatment plant operators, as well as contractors, code enforcement officers and first responders, all of whom have responsibilities for protecting the State's environment and public health. JETCC has experienced a substantial decline in state support over the past several years. This severe degradation in the organization's single largest revenue source makes it extremely challenging to maintain the levels of service state agencies and the public it serves have come to expect. Further reductions may threaten JETCC's ability to continue to provide such services.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$412)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>(\$412)</u>

Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: Reduces funding to maintain appropriations within available resources.

Ref. #: 1223

Committee Vote: 11 - 9 of 9

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,436)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$2,436)</u>

Justification:

The Saco River Corridor Commission uses its General Fund resources to leverage significant levels of funding from other resources. This leveraging has allowed the commission to cover the costs of approximately 5 full-time staff members. This proposed reduction will impact the organization's ability to continue to leverage matching funding at current levels, which will present substantial challenges as it works to protect the water quality of the rivers which serve as a drinking water reservoir for many communities. It will also present challenges to its efforts to protect the integrity of the natural resources along 160 river miles and to the continuation of its curriculum-based educational programs.

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$2,436)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>(\$2,436)</u>

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: Reduces funding to maintain appropriations within available resources.

Ref. #: 1236

Committee Vote: 1n - 9 of 9

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,134)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$1,134)</u>

Justification:

This reduction will require the organization to reduce operations by 2 weeks. This will result in operating only one week per month in each of 2 months in fiscal year 2010-11.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$1,134)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>(\$1,134)</u>

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: RECLASSIFICATIONS

Ref. #: 431

Committee Vote: 1n - 9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$3,901	\$7,158
All Other	\$0	\$132	\$242
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,033	\$7,400

Land and Water Quality 0248

Initiative: RECLASSIFICATIONS

Ref. #: 418

Committee Vote: 1n - 9 of 9

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$11,146	\$3,844
All Other	\$0	(\$11,146)	(\$3,844)
GENERAL FUND TOTAL	\$0	\$0	\$0

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

Ref. #: 442

Committee Vote: 1n - 9 of 9

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$11,347	\$9,452
All Other	\$0	\$384	\$320
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,731	\$9,772

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 412

Committee Vote: 1n - 9 of 9

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
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Personal Services	\$0	\$20,776	\$14,667
All Other	\$0	\$703	\$496
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,479	\$15,163

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$11,731	\$9,772
OTHER SPECIAL REVENUE FUNDS	\$0	\$25,512	\$22,563
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$37,243	\$32,335