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STATE OF MAINE  
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE  
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair  
Representative Melanie Sachs, House Chair  
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Stacy Brenner, Senate Chair *SB*  
Representative Lori Gramlich, House Chair *LG*  
Joint Standing Committee on Environment and Natural Resources

DATE: March 6, 2023

SUBJ: Biennial budget recommendations

On March 1, 2023, the Joint Standing Committee on Environment and Natural Resources reviewed the budget items pertaining to the agencies under its jurisdiction in the Governor’s proposed biennial budget for FY24/25, as considered in LD 258.

As described in this memorandum, the ENR members present and voting at that meeting recommend acceptance of all budget items as presented in the attached OFPR worksheet

Department of Administrative and Financial Services

The 9 members present and voting<sup>1</sup> recommend acceptance of the Department of Administrative and Financial Services budget proposal as presented in OFPR Worksheet pages 1 to 3.

Department of Environmental Protection

The 12 members present and voting<sup>2</sup> recommend acceptance of the Department of Environmental Protection budget proposal as presented in OFPR Worksheet pages 4 to 40.

<sup>1</sup> In favor of acceptance: Senators Brenner, Lyford; Representatives Gramlich, Bridgeo, Campbell, Doudera, Hobbs, Soboleski, Woodsome. Subsequent to the work session, Senator Carney requested to be recorded as in favor of acceptance of this budget proposal. Opposed to acceptance: none. Absent: Representatives Bell, O’Neil, Schmursal-Burgess.

<sup>2</sup> In favor of acceptance: Senators Brenner, Lyford; Representatives Gramlich, Bell, Bridgeo, Campbell, Doudera, Hobbs, O’Neil, Schmursal-Burgess, Soboleski, Woodsome. Subsequent to the work session, Senator Carney requested to be recorded as in favor of acceptance of this budget proposal. Opposed to acceptance: none.

**New England Interstate Water Pollution Control Commission**

The 12 members present and voting<sup>3</sup> recommend acceptance of the New England Interstate Water Pollution Control Commission, Maine Joint Environmental Training Coordinating Committee budget proposal as presented in OFPR Worksheet pages 41 to 42.

**Saco River Corridor Commission**

The 12 members present and voting<sup>4</sup> recommend acceptance of the Saco River Corridor Commission budget proposal as presented in OFPR Worksheet pages 43 to 45.

**St. Croix International Waterway Commission**

The 12 members present and voting<sup>5</sup> recommend acceptance of the St. Croix International Waterway Commission budget proposal as presented in OFPR Worksheet pages 46 to 47.

**Casco Bay Estuary Project - USM**

The 12 members present and voting<sup>6</sup> recommend acceptance of the Board of Trustees of the University of Maine System, Casco Bay Estuary Project – University of Southern Maine budget proposal as presented in OFPR Worksheet pages 48 to 49.

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Attached is the OFPR Worksheet indicating the Committee's vote on all individual initiatives included within the above described budget programs. Please let us know if we can provide any additional information or assistance in connection with these recommendations.

Enc.

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

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<sup>3</sup> Same votes as in footnote 2.

<sup>4</sup> Same votes as in footnote 2.

<sup>5</sup> Same votes as in footnote 2.

<sup>6</sup> Same votes as in footnote 2.

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

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$816,851	\$816,851	\$816,851	\$816,851
<b>GENERAL FUND TOTAL</b>	\$816,851	\$816,851	\$816,851	\$816,851
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$109,508	\$115,008	\$103,219	\$108,721
All Other	\$250,531	\$250,531	\$250,531	\$250,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$360,039	\$365,539	\$353,750	\$359,252

**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 the Solid Waste Management Fund to address and mitigate PFAS contaminants.

Ref. #: 161

Committee Vote:

9-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	\$100,000	\$100,000

**Justification:**

This initiative provides funding for the Solid Waste Management Fund to address and mitigate PFAS contaminants.

**SOLID WASTE MANAGEMENT FUND 0659  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$816,851	\$816,851	\$916,851	\$916,851
<b>GENERAL FUND TOTAL</b>	<b>\$816,851</b>	<b>\$816,851</b>	<b>\$916,851</b>	<b>\$916,851</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$109,508	\$115,008	\$103,219	\$108,721
All Other	\$250,531	\$250,531	\$250,531	\$250,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$360,039</b>	<b>\$365,539</b>	<b>\$353,750</b>	<b>\$359,252</b>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$916,851	\$916,851
OTHER SPECIAL REVENUE FUNDS	\$353,750	\$359,252
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,270,601</u>	<u>\$1,276,103</u>

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$800,901	\$819,928	\$873,472	\$888,191
All Other	\$901,409	\$901,409	\$901,409	\$901,409
<b>GENERAL FUND TOTAL</b>	<b>\$1,702,310</b>	<b>\$1,721,337</b>	<b>\$1,774,881</b>	<b>\$1,789,600</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	23.000	24.000	24.000	24.000
Personal Services	\$2,464,478	\$2,622,306	\$2,666,054	\$2,722,998
All Other	\$3,835,601	\$3,843,445	\$3,843,445	\$3,843,445
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,300,079</b>	<b>\$6,465,751</b>	<b>\$6,509,499</b>	<b>\$6,566,443</b>

**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.

**Administration - Environmental Protection 0251**

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

Ref. #: 1365

Committee Vote:

12 - 0

AFA Vote:

\_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,825	\$2,825
<b>GENERAL FUND TOTAL</b>	<b>\$2,825</b>	<b>\$2,825</b>

**Justification:**

The position will administer and oversee the implementation of Public Law 2021, chapter 742. This includes the initial rulemaking to clarify the law prior to the reporting requirement for manufacturers, education and outreach to the regulated community, technical assistance and program registration oversight. The position will also review manufacturers' reports, penalties and corrective actions, and waiver requests. Additional tasks include the review of market conditions for post-consumer recycled plastic and preparing the annual program summary for the Legislature.

**Administration - Environmental Protection 0251**

Initiative: Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

Ref. #: 1377

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$61,602	\$61,602
<b>GENERAL FUND TOTAL</b>	\$61,602	\$61,602

**Justification:**

Public Law 2021, chapters 398, 433 and 455 established various positions and provided related All Other costs, including MaineIT end user services within the Maine Environmental Protection Fund program. MaineIT end user costs are budgeted within the department's administration program. This request transfers the funds to the correct program.

**Administration - Environmental Protection 0251**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1379

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$539	\$539
<b>GENERAL FUND TOTAL</b>	\$539	\$539

**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Administration - Environmental Protection 0251**

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

Ref. #: 1380

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$214,323	\$219,119
<b>GENERAL FUND TOTAL</b>	\$214,323	\$219,119

**Justification:**

MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

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**Administration - Environmental Protection 0251**

Initiative: Provides funding for the department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.

Ref. #: 1381

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
All Other	\$31,800	\$44,606
GENERAL FUND TOTAL	<u>\$31,800</u>	<u>\$44,606</u>

**Justification:**

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers' expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

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**Administration - Environmental Protection 0251**

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 1382

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
All Other	\$802	\$802
GENERAL FUND TOTAL	<u>\$802</u>	<u>\$802</u>

**Justification:**

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.



**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$800,901	\$819,928	\$873,472	\$888,191
All Other	\$901,409	\$901,409	\$1,213,300	\$1,230,902
<b>GENERAL FUND TOTAL</b>	<b>\$1,702,310</b>	<b>\$1,721,337</b>	<b>\$2,086,772</b>	<b>\$2,119,093</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	23.000	24.000	24.000	24.000
Personal Services	\$2,464,478	\$2,622,306	\$2,666,054	\$2,722,998
All Other	\$3,835,601	\$3,843,445	\$3,843,445	\$3,843,445
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,300,079</b>	<b>\$6,465,751</b>	<b>\$6,509,499</b>	<b>\$6,566,443</b>

**Air Quality 0250**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	13.000	15.000	15.000	15.000
Personal Services	\$1,142,120	\$1,360,291	\$1,454,385	\$1,502,411
All Other	\$57,523	\$62,099	\$62,099	\$62,099
<b>GENERAL FUND TOTAL</b>	<b>\$1,199,643</b>	<b>\$1,422,390</b>	<b>\$1,516,484</b>	<b>\$1,564,510</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$276,200	\$285,400	\$290,745	\$297,582
All Other	\$685,774	\$685,774	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$961,974</b>	<b>\$971,174</b>	<b>\$976,519</b>	<b>\$983,356</b>

**Justification:**

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

**Air Quality 0250**

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

Ref. #: 1354

Committee Vote:

12-0

AFA Vote:

\_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,882	\$150,008
All Other	\$7,609	\$8,097
<b>GENERAL FUND TOTAL</b>	<b>\$156,491</b>	<b>\$158,105</b>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Air Quality 0250**

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

Ref. #: 1355

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$154,648	\$156,001
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<b>\$156,161</b>	<b>\$157,514</b>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Air Quality 0250**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1356

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,232	\$1,232
<b>GENERAL FUND TOTAL</b>	<b>\$1,232</b>	<b>\$1,232</b>

**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Air Quality 0250**

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 1359

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$803	\$803
<b>GENERAL FUND TOTAL</b>	<b>\$803</b>	<b>\$803</b>

**Justification:**

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**Air Quality 0250**

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1360                      One Time                      Committee Vote: 12-0                      AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$35,000	\$94,000
GENERAL FUND TOTAL	\$35,000	\$94,000

**Justification:**

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

**Air Quality 0250**

Initiative: Provides one-time funding for the purchase of new equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

Ref. #: 1361                      One Time                      Committee Vote: 12-0                      AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
Capital Expenditures	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

**Justification:**

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

**Air Quality 0250**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 1358    Committee Vote: 12-0                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$14,564	\$17,967
<b>GENERAL FUND TOTAL</b>	<b>\$14,564</b>	<b>\$17,967</b>

**Justification:**

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**AIR QUALITY 0250  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	13.000	15.000	17.000	17.000
Personal Services	\$1,142,120	\$1,360,291	\$1,757,915	\$1,808,420
All Other	\$57,523	\$62,099	\$87,820	\$91,711
Capital Expenditures	\$0	\$0	\$115,000	\$94,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,199,643</b>	<b>\$1,422,390</b>	<b>\$1,960,735</b>	<b>\$1,994,131</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$276,200	\$285,400	\$290,745	\$297,582
All Other	\$685,774	\$685,774	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$961,974</b>	<b>\$971,174</b>	<b>\$976,519</b>	<b>\$983,356</b>

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$234,143	\$240,150	\$250,697	\$256,831
All Other	\$100,587	\$100,587	\$100,587	\$100,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,730</b>	<b>\$340,737</b>	<b>\$351,284</b>	<b>\$357,418</b>

**Justification:**

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

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

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$234,143	\$240,150	\$250,697	\$256,831
All Other	\$100,587	\$100,587	\$100,587	\$100,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,730</b>	<b>\$340,737</b>	<b>\$351,284</b>	<b>\$357,418</b>

**Eelgrass and Salt Marsh Vegetation Mapping Fund Z324**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

The Eelgrass and Salt Marsh Vegetation Mapping Fund program was established by Public Law 2021, chapter 424 to support the law's requirement for the DEP to produce and update maps for eelgrass beds and salt marsh vegetation within the State.

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**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Land Application Contaminant Monitoring Fund Z325**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500

**Justification:**

The Land Application Contaminant Monitoring Fund program is responsible for the testing and monitoring of soil and groundwater for per- and polyfluoroalkyl substances (PFAS) and other contaminants and for other related activities, including, but not limited to, abating or mitigating identified contamination and the effects of such contamination through the provision of access to safe drinking water, the installation of filter treatment systems or other actions.

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**LAND APPLICATION CONTAMINANT MONITORING FUND Z325**

**PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$500	<hr/> \$500	<hr/> \$500	<hr/> \$500



**Land Resources Z188**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	23.000	24.000	24.000	24.000
Personal Services	\$2,018,815	\$2,176,298	\$2,320,954	\$2,394,391
All Other	\$100,598	\$102,886	\$102,886	\$102,886
<b>GENERAL FUND TOTAL</b>	<b>\$2,119,413</b>	<b>\$2,279,184</b>	<b>\$2,423,840</b>	<b>\$2,497,277</b>

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$290,444	\$300,195	\$315,281	\$324,385
All Other	\$18,471	\$18,471	\$18,471	\$18,471
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$308,915</b>	<b>\$318,666</b>	<b>\$333,752</b>	<b>\$342,856</b>

**Justification:**

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

**Land Resources Z188**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1409

Committee Vote:

12 - 0

AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	\$1,848	\$1,848
<b>GENERAL FUND TOTAL</b>	<b>\$1,848</b>	<b>\$1,848</b>

**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Land Resources Z188**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 1410

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2023-24**

**2024-25**

\$15,237

\$19,442

GENERAL FUND TOTAL

\$15,237

\$19,442

**Justification:**

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Land Resources Z188**

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 1411

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2023-24**

**2024-25**

\$1,530

\$1,530

GENERAL FUND TOTAL

\$1,530

\$1,530

**Justification:**

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**Land Resources Z188**

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

Ref. #: 1412

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

**2023-24**

**2024-25**

\$74,423

\$75,358

GENERAL FUND TOTAL

\$74,423

\$75,358

**FEDERAL EXPENDITURES FUND**

	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$18,500	\$18,974
All Other	\$278	\$285
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,778</b>	<b>\$19,259</b>

**Justification:**

The Bureau of Land Resources is reorganizing its Division of Land Licensing by updating position classifications and compensation to align them with actual work being performed and improve recruitment and retention efforts.

**LAND RESOURCES Z188  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	23.000	24.000	24.000	24.000
Personal Services	\$2,018,815	\$2,176,298	\$2,395,377	\$2,469,749
All Other	\$100,598	\$102,886	\$121,501	\$125,706
<b>GENERAL FUND TOTAL</b>	<b>\$2,119,413</b>	<b>\$2,279,184</b>	<b>\$2,516,878</b>	<b>\$2,595,455</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$290,444	\$300,195	\$333,781	\$343,359
All Other	\$18,471	\$18,471	\$18,749	\$18,756
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$308,915</b>	<b>\$318,666</b>	<b>\$352,530</b>	<b>\$362,115</b>

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

	History 2021-22	History 2022-23	2023-24	2024-25
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	21.000	24.000	24.000	24.000
Personal Services	\$2,248,874	\$2,567,289	\$2,184,809	\$2,275,886
All Other	\$87,091	\$110,377	\$110,377	\$110,377
<b>GENERAL FUND TOTAL</b>	<b>\$2,335,965</b>	<b>\$2,677,666</b>	<b>\$2,295,186</b>	<b>\$2,386,263</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	64.500	63.500	63.000	63.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$6,128,193	\$6,274,475	\$6,483,218	\$6,649,240
All Other	\$5,069,022	\$9,568,546	\$9,568,546	\$9,568,546
Capital Expenditures	\$91,000	\$158,500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,288,215</b>	<b>\$16,001,521</b>	<b>\$16,051,764</b>	<b>\$16,217,786</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>				
All Other	\$19,000,000	\$22,000,000	\$1,203,500	\$1,003,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$19,000,000</b>	<b>\$22,000,000</b>	<b>\$1,203,500</b>	<b>\$1,003,500</b>

**Justification:**

The legislature established the Maine Environmental Protection Fund, as the location where nearly all fees paid to the Department. 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 Resources, Bureau of 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: Continues and makes permanent 4 Geology Technician II positions, one Environmental Specialist III position and one GIS Coordinator position previously established by Public Law 2021, chapter 398.

Ref. #: 1391

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

	2023-24	2024-25
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$510,482	\$537,533
<b>GENERAL FUND TOTAL</b>	<b>\$510,482</b>	<b>\$537,533</b>

**Justification:**

This request makes permanent 6 positions to assist in the identification and management of per- and polyfluoroalkyl substances, or PFAS.

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**Maine Environmental Protection Fund 0421**

Initiative: Establishes one Environmental Specialist III position to support the implementation of Public Law 2021, chapter 742, An Act To Promote a Circular Economy through Increased Post-consumer Recycled Plastic Content in Plastic Beverage Containers, and provides funding for related All Other costs.

Ref. #: 1392

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,699	\$93,646
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<b>\$90,212</b>	<b>\$95,159</b>

**Justification:**

The position will administer and oversee the implementation of Public Law 2021, chapter 742. This includes the initial rulemaking to clarify the law prior to the reporting requirement for manufacturers, education and outreach to the regulated community, technical assistance and program registration oversight. The position will also review manufacturers' reports, penalties and corrective actions, and waiver requests. Additional tasks include the review of market conditions for post-consumer recycled plastic and preparing the annual program summary for the Legislature.

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**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Engineering Services Manager position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

Ref. #: 1393

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$148,882)	(\$150,008)
All Other	(\$9,958)	(\$10,470)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$158,840)</b>	<b>(\$160,478)</b>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

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**Maine Environmental Protection Fund 0421**

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

Ref. #: 1394

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	<b>2023-24</b>	<b>2024-25</b>
Personal Services	(\$38,927)	(\$39,274)
All Other	(\$584)	(\$590)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$39,511)</b>	<b>(\$39,864)</b>

**Justification:**

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

**Maine Environmental Protection Fund 0421**

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

Ref. #: 1395

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$154,648)	(\$156,001)
All Other	(\$3,857)	(\$3,877)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$158,505)</b>	<b>(\$159,878)</b>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Maine Environmental Protection Fund 0421**

Initiative: Transfers funding for statewide technology end user services from the Maine Environmental Protection Fund program to the Administration - Environmental Protection program.

Ref. #: 1396

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$61,602)	(\$61,602)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,602)</b>	<b>(\$61,602)</b>

**Justification:**

Public Law 2021, chapters 398, 433 and 455 established various positions and provided related All Other costs, including MaineIT end user services within the Maine Environmental Protection Fund program. MaineIT end user costs are budgeted within the department's administration program. This request transfers the funds to the correct program.

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1397

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,310	\$2,310
<b>GENERAL FUND TOTAL</b>	<u>\$2,310</u>	<u>\$2,310</u>

**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 1398

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,207	\$1,546
<b>GENERAL FUND TOTAL</b>	<u>\$1,207</u>	<u>\$1,546</u>

**Justification:**

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Maine Environmental Protection Fund 0421**

Initiative: Provides funding for the approved reorganization of 4 Environmental Specialist IV positions to Environmental Licensing Supervisor positions, 14 Environmental Specialist III positions to Environmental Licensing Specialist II positions and 4 Environmental Specialist II positions to Environmental Licensing Specialist I positions and related All Other costs.

Ref. #: 1399 Committee Vote: 12-0 AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
Personal Services	\$26,409	\$27,751
<b>GENERAL FUND TOTAL</b>	<u>\$26,409</u>	<u>\$27,751</u>

Ref. #: 1400 Committee Vote: 12-0 AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Personal Services	\$20,117	\$20,367
All Other	\$302	\$306
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$20,419</u>	<u>\$20,673</u>

**Justification:**

The Bureau of Land Resources is reorganizing its Division of Land Licensing by updating position classifications and compensation to align them with actual work being performed and improve recruitment and retention efforts.



**MAINE ENVIRONMENTAL PROTECTION FUND 0421  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	21.000	24.000	31.000	31.000
Personal Services	\$2,248,874	\$2,567,289	\$2,810,399	\$2,934,816
All Other	\$87,091	\$110,377	\$53,805	\$54,144
<b>GENERAL FUND TOTAL</b>	<b>\$2,335,965</b>	<b>\$2,677,666</b>	<b>\$2,864,204</b>	<b>\$2,988,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	64.500	63.500	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$6,128,193	\$6,274,475	\$6,160,878	\$6,324,324
All Other	\$5,069,022	\$9,568,546	\$9,554,449	\$9,553,915
Capital Expenditures	\$91,000	\$158,500	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,288,215</b>	<b>\$16,001,521</b>	<b>\$15,715,327</b>	<b>\$15,878,239</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$19,000,000	\$22,000,000	\$1,203,500	\$1,003,500
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$19,000,000</b>	<b>\$22,000,000</b>	<b>\$1,203,500</b>	<b>\$1,003,500</b>

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	58.000	55.000	55.000	55.000
POSITIONS - FTE COUNT	0.596	0.000	0.000	0.000
Personal Services	\$5,748,122	\$5,432,569	\$5,595,036	\$5,736,858
All Other	\$3,529,427	\$3,500,127	\$3,500,127	\$3,500,127
Capital Expenditures	\$76,302	\$12,100	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,353,851</b>	<b>\$8,944,796</b>	<b>\$9,095,163</b>	<b>\$9,236,985</b>

**Justification:**

The U.S. Environmental Protection Agency (EPA) created the Performance Partnership Grant (PPG) as a consolidated mechanism through which it would provide grant funds to the Maine Department of Environmental Protection 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 PPG supports programs in of the Bureau of Air Quality, Bureau of 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 the EPA into the PPG, are distributed throughout Department's other budgeted programs, and shown therein.

**Performance Partnership Grant 0851**

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1403

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,493)	(\$112,484)
All Other	(\$3,209)	(\$3,224)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$114,702)</b>	<b>(\$115,708)</b>

**Justification:**

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

**Performance Partnership Grant 0851**

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1404

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,278)	(\$103,726)
All Other	(\$3,071)	(\$3,093)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$105,349)</b>	<b>(\$106,819)</b>

**Justification:**

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

**Performance Partnership Grant 0851**

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1405

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,651)	(\$97,705)
All Other	(\$2,926)	(\$3,002)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$95,577)</b>	<b>(\$100,707)</b>

**Justification:**

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

**PERFORMANCE PARTNERSHIP GRANT 0851  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	58.000	55.000	52.000	52.000
POSITIONS - FTE COUNT	0.596	0.000	0.000	0.000
Personal Services	\$5,748,122	\$5,432,569	\$5,288,614	\$5,422,943
All Other	\$3,529,427	\$3,500,127	\$3,490,921	\$3,490,808
Capital Expenditures	\$76,302	\$12,100	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,353,851</b>	<b>\$8,944,796</b>	<b>\$8,779,535</b>	<b>\$8,913,751</b>

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$706,317	\$724,570	\$743,101	\$759,211
All Other	\$151,706	\$151,706	\$151,706	\$151,706
<b>GENERAL FUND TOTAL</b>	<b>\$858,023</b>	<b>\$876,276</b>	<b>\$894,807</b>	<b>\$910,917</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$2,320,059	\$2,338,487	\$2,320,188	\$2,377,250
All Other	\$1,337,145	\$1,336,504	\$1,336,504	\$1,336,504
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,657,204</b>	<b>\$3,674,991</b>	<b>\$3,656,692</b>	<b>\$3,713,754</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	100.500	99.000	99.000	99.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$10,340,204	\$10,408,805	\$10,218,072	\$10,481,122
All Other	\$27,471,587	\$29,252,129	\$18,826,970	\$18,826,970
Capital Expenditures	\$679,950	\$369,050	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,491,741</b>	<b>\$40,029,984</b>	<b>\$29,045,042</b>	<b>\$29,308,092</b>

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500,000	\$2,500,000	\$2,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

**Justification:**

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

**Remediation and Waste Management 0247**

Initiative: Transfers three Public Service Manager II positions and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1309

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$396,266	\$414,379
All Other	\$4,539	\$4,539
<b>GENERAL FUND TOTAL</b>	<b>\$400,805</b>	<b>\$418,918</b>

Ref. #: 1310

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$396,266)	(\$414,379)
All Other	(\$10,554)	(\$10,827)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$406,820)</b>	<b>(\$425,206)</b>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Remediation and Waste Management 0247**

Initiative: Transfers one Office Specialist II Supervisor position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1313

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,730	\$102,274
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<b>\$102,243</b>	<b>\$103,787</b>

Ref. #: 1314

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,730)	(\$102,274)

All Other		(\$3,048)	(\$3,071)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>(\$103,778)</u>	<u>(\$105,345)</u>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Remediation and Waste Management 0247**

Initiative: Transfers one Clerk IV position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1315

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,213	\$81,327
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<u>\$81,726</u>	<u>\$82,840</u>

Ref. #: 1316

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,213)	(\$81,327)
All Other	(\$2,740)	(\$2,756)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$82,953)</u>	<u>(\$84,083)</u>

**Justification:**

This request aligns the position with the appropriate funding and better reflects work being performed.

**Remediation and Waste Management 0247**

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

Ref. #: 1317

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$340,380)	(\$340,380)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$340,380)</u>	<u>(\$340,380)</u>

Ref. #: 1320

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

2023-24	2024-25
(\$1,178,377)	(\$1,178,377)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,178,377)	(\$1,178,377)
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**Justification:**

This initiative reduces excess All Other allocation in Federal Expenditures Fund and Other Special Revenue Funds.

**Remediation and Waste Management 0247**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1321

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2023-24	2024-25
\$539	\$539

GENERAL FUND TOTAL

\$539	\$539
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**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Remediation and Waste Management 0247**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 1322

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

2023-24	2024-25
\$22,570	\$29,000

GENERAL FUND TOTAL

\$22,570	\$29,000
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**Justification:**

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information

processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

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**Remediation and Waste Management 0247**

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 1323

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

GENERAL FUND	2023-24	2024-25
All Other	\$10,365	\$10,365
<b>GENERAL FUND TOTAL</b>	<b>\$10,365</b>	<b>\$10,365</b>

**Justification:**

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

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**Remediation and Waste Management 0247**

Initiative: Provides one-time funding for the replacement of equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

Ref. #: 1324

One Time

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
Capital Expenditures	\$201,000	\$283,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$201,000</b>	<b>\$283,500</b>

**Justification:**

Maintenance of the State's capacity for response, cleanup and monitoring of hazardous materials and petroleum spills requires ongoing investment in capital equipment to maintain or improve response times and data quality at contaminated sites.

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**Remediation and Waste Management 0247**

Initiative: Provides one-time funding for equipment purchases that are essential for the State to meet its obligation for the investigation, cleanup and monitoring of hazardous materials and petroleum products.

Ref. #: 1326

One Time

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
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Capital Expenditures	\$305,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,000	\$0

**Justification:**

Maintenance of the State's capacity for response, cleanup and monitoring of hazardous materials and petroleum spills requires ongoing investment in capital equipment to maintain or improve response times and data quality at contaminated sites.

**REMEDIATION AND WASTE MANAGEMENT 0247  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	12.000	12.000
Personal Services	\$706,317	\$724,570	\$1,320,310	\$1,357,191
All Other	\$151,706	\$151,706	\$192,745	\$199,175
<b>GENERAL FUND TOTAL</b>	<b>\$858,023</b>	<b>\$876,276</b>	<b>\$1,513,055</b>	<b>\$1,556,366</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$2,320,059	\$2,338,487	\$2,320,188	\$2,377,250
All Other	\$1,337,145	\$1,336,504	\$996,124	\$996,124
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,657,204</b>	<b>\$3,674,991</b>	<b>\$3,316,312</b>	<b>\$3,373,374</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	100.500	99.000	94.000	94.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$10,340,204	\$10,408,805	\$9,640,863	\$9,883,142
All Other	\$27,471,587	\$29,252,129	\$17,632,251	\$17,631,939
Capital Expenditures	\$679,950	\$369,050	\$506,000	\$283,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,491,741</b>	<b>\$40,029,984</b>	<b>\$27,779,114</b>	<b>\$27,798,581</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,500,000	\$2,500,000	\$2,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

**Water Quality 0248**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	22.000	25.000	25.000	25.000
Personal Services	\$2,302,391	\$2,595,242	\$2,718,493	\$2,790,256
All Other	\$711,314	\$806,565	\$806,565	\$806,565
<b>GENERAL FUND TOTAL</b>	<b>\$3,013,705</b>	<b>\$3,401,807</b>	<b>\$3,525,058</b>	<b>\$3,596,821</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$214,714	\$178,787	\$186,622	\$188,514
All Other	\$356,685	\$563,243	\$563,243	\$563,243
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$571,399</b>	<b>\$742,030</b>	<b>\$749,865</b>	<b>\$751,757</b>
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	16.000	18.000	18.000	18.000
Personal Services	\$1,420,217	\$1,667,947	\$1,708,576	\$1,758,814
All Other	\$2,879,619	\$2,858,144	\$2,858,144	\$2,858,144
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,299,836</b>	<b>\$4,526,091</b>	<b>\$4,566,720</b>	<b>\$4,616,958</b>

**Justification:**

The Water Quality Management Division regulates the discharge of pollutants to surface or ground waters of the State as authorized under the Protection and Improvement of Waters Law and the Federal Clean Water Act. Its activities include licensing, compliance, and enforcement. The Division also oversees the operation of all wastewater treatment facilities, certifies wastewater treatment operators and provides technical assistance. In addition, the Water Quality Management Division administers funding programs for the planning, design and construction of wastewater treatment facilities. These include the State Revolving Fund (SRF) which funds rehabilitation and upgrade projects to maintain Maine's existing inventory of municipal wastewater treatment and collection facilities. They also include the Small Communities Grant program, which focuses on remediating failing septic systems throughout the state, the Overboard Discharge Removal Program, which provides grants for the removal of certain systems as obligated under current law, and the Boat Pumpout Grant Program that provides grants for boat pumpout facilities. The Division of Environmental Assessment is responsible for monitoring and assessing ground/surface water quality to provide the scientific foundation for the land and water regulatory programs as well as for developing environmental indicators to evaluate program effectiveness. The Division oversees the development of the biennial Integrated Water Quality Monitoring and Assessment Report, Surface Water Ambient Toxics Monitoring Program, the Dioxin Monitoring Program, the Lakes Program, and the Invasive Aquatic Species Program, and does quality assurance and control of the Volunteer Lake Monitoring Program. Services include biological, toxicological, and water quality computer modeling of wastewater impacts, complete ambient monitoring, and investigative capabilities. The Division also coordinates regulatory/non-regulatory approaches that are tailored to problems in specific watersheds and administers the Nonpoint Source Program under section 319 and section 604b of the Federal Clean Water Act. The Division assists with education and outreach and public awareness campaigns to carry out these programs.

**Water Quality 0248**

Initiative: Transfers one Public Service Manager II position from Other Special Revenue Funds to General Fund within the same program.

Ref. #: 1334

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2023-24

2024-25

1.000

1.000

GENERAL FUND TOTAL

\$0

\$0

Ref. #: 1335

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

2023-24

2024-25

(1.000)

(1.000)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

**Justification:**

This request transfers headcount between funds only. There is no impact to the position funding.

**Water Quality 0248**

Initiative: Transfers one Biologist II position and related All Other costs from the Federal Expenditures Fund to General Fund within the same program.

Ref. #: 1336

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

2023-24

2024-25

1.000

1.000

Personal Services

\$114,328

\$115,577

All Other

\$1,513

\$1,513

GENERAL FUND TOTAL

\$115,841

\$117,090

Ref. #: 1337

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

POSITIONS - LEGISLATIVE COUNT

2023-24

2024-25

(1.000)

(1.000)

Personal Services

(\$114,328)

(\$115,577)

All Other

(\$3,252)

(\$3,271)

FEDERAL EXPENDITURES FUND TOTAL

(\$117,580)

(\$118,848)

**Justification:**

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

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**Water Quality 0248**

Initiative: Reallocates the cost of one Environmental Specialist IV position and related All Other costs from 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds to 100% Water Quality program, Federal Expenditures Fund.

Ref. #: 1338

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

	<b>2023-24</b>	<b>2024-25</b>
Personal Services	\$38,927	\$39,274
All Other	\$584	\$590
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$39,511</u>	<u>\$39,864</u>

**Justification:**

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

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**Water Quality 0248**

Initiative: Transfers one Biologist II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1339

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,493	\$112,484
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<u>\$113,006</u>	<u>\$113,997</u>

**Justification:**

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

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**Water Quality 0248**

Initiative: Transfers one Biologist I position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1340

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,278	\$103,726
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<b>\$103,791</b>	<b>\$105,239</b>

**Justification:**

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

**Water Quality 0248**

Initiative: Transfers one Certified Environmental Hydrogeologist position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

Ref. #: 1341

Committee Vote:

12-0

AFA Vote:

\_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,651	\$97,705
All Other	\$1,513	\$1,513
<b>GENERAL FUND TOTAL</b>	<b>\$94,164</b>	<b>\$99,218</b>

**Justification:**

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

**Water Quality 0248**

Initiative: Provides one-time funding for aerial imagery acquisition and processing and annual equipment maintenance and replacement pursuant to Public Law 2021, chapter 424.

Ref. #: 1342

One Time

Committee Vote:

12-0

AFA Vote:

\_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$43,154	\$35,926
<b>GENERAL FUND TOTAL</b>	<b>\$43,154</b>	<b>\$35,926</b>

**Justification:**

This request represents the unfunded amount required to implement the referenced law as outlined in the fiscal note.

**Water Quality 0248**

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 1343

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$2,079	\$2,079
<b>GENERAL FUND TOTAL</b>	<u>\$2,079</u>	<u>\$2,079</u>

**Justification:**

The Division of Risk Management within DAFS provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennium budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

**Water Quality 0248**

Initiative: Provides funding for statewide Central Fleet Management services provided by the Department of Administrative and Financial Services.

Ref. #: 1344

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$8,015	\$10,135
<b>GENERAL FUND TOTAL</b>	<u>\$8,015</u>	<u>\$10,135</u>

**Justification:**

Central Fleet Management within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

**Water Quality 0248**

Initiative: Provides funding to support efforts to monitor emerging and legacy contaminants through the Surface Water Ambient Toxics Monitoring Program.

Ref. #: 1345

Committee Vote: 12 - 0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
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All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

**Justification:**

Funding for the program has decreased significantly over the past 20 years, and there is a critical need to monitor PFAS, harmful algal blooms and other emerging and legacy contaminants. Funding is also needed to monitor sustenance fishing waters, including lakes, streams/ivers and marine waters.

**Water Quality 0248**

Initiative: Provides funding to support comprehensive coastal monitoring efforts through the Marine Environmental Monitoring Program.

Ref. #: 1346    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

**Justification:**

Funding would support statewide comprehensive coastal monitoring to address data gaps identified in the Climate Action Plan, enable designated use attainment determinations and develop new water quality standards for marine waters.

**Water Quality 0248**

Initiative: Provides funding to support water quality management plan development projects.

Ref. #: 1347    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

**Justification:**

The department receives federal funding under Section 604(b) of the Clean Water Act. At least 40% of the funding must be passed through to eligible entities to support water quality management planning. There is no state match requirement for these funds. This initiative relates to another which transfers a position responsible for technical support of this program, allowing for additional support of water quality management planning projects.

**Water Quality 0248**

Initiative: Provides funding for statewide property leases provided through the Department of Administrative and Financial Services, Division of Leased Space.

Ref. #: 1348    Committee Vote: 12-0    AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$1,579	\$1,579
<b>GENERAL FUND TOTAL</b>	<u>\$1,579</u>	<u>\$1,579</u>

**Justification:**

Leased Space within DAFS locates, negotiates and holds all real property leases required by all Departments and agencies to ensure those leases are to the best economic advantage of the State. The current portfolio includes over 220 leases for more than 1.6 million square feet. Leased Space is established as an internal service fund intended to recoup their costs through billings to departments and agencies. Leased Space expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

**Water Quality 0248**

Initiative: Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.

Ref. #: 1349

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	\$3,500,000	\$3,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,500,000</u>	<u>\$3,500,000</u>

Ref. #: 1350

Committee Vote: 12-0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	(\$1,313,700)	(\$1,313,700)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,313,700)</u>	<u>(\$1,313,700)</u>

**Justification:**

Liquor revenues that are currently distributed to the Department for these purposes via the Maine Municipal Bond Bank under Title 30-A, section 6054, sub-section 5 are being redirected to the General Fund. Consequently, this initiative provides the funding as an ongoing General Fund appropriation.



**WATER QUALITY 0248  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	22.000	25.000	30.000	30.000
Personal Services	\$2,302,391	\$2,595,242	\$3,139,243	\$3,219,748
All Other	\$711,314	\$806,565	\$4,537,444	\$4,532,336
<b>GENERAL FUND TOTAL</b>	<b>\$3,013,705</b>	<b>\$3,401,807</b>	<b>\$7,676,687</b>	<b>\$7,752,084</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	\$214,714	\$178,787	\$111,221	\$112,211
All Other	\$356,685	\$563,243	\$635,575	\$635,562
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$571,399</b>	<b>\$742,030</b>	<b>\$746,796</b>	<b>\$747,773</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	16.000	18.000	17.000	17.000
Personal Services	\$1,420,217	\$1,667,947	\$1,708,576	\$1,758,814
All Other	\$2,879,619	\$2,858,144	\$1,544,444	\$1,544,444
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,299,836</b>	<b>\$4,526,091</b>	<b>\$3,253,020</b>	<b>\$3,303,258</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$18,618,331</b>	<b>\$19,006,089</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,171,692</b>	<b>\$14,380,369</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$53,609,244</b>	<b>\$53,904,939</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>\$3,203,500</b>	<b>\$2,003,500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$89,602,767</b>	<b>\$89,294,897</b>

Sec. A-53. 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 2021-22	History 2022-23	2023-24	2024-25
<b>GENERAL FUND</b>				
All Other	\$52,950	\$52,950	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	\$52,950	\$52,950	\$52,950	\$52,950

**Justification:**

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

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
<b>GENERAL FUND</b>				
All Other	\$52,950	\$52,950	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	\$52,950	\$52,950	\$52,950	\$52,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$52,950</b>	<b>\$52,950</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$52,950</b>	<b>\$52,950</b>

**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

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
All Other	\$46,960	\$46,960	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	\$46,960	\$46,960	\$46,960	\$46,960
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$50,000	\$50,000	\$50,000	\$50,000

**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 Saco River Corridor Act. Primary legislative mandate to protect the drinking water integrity and the Class A classification of the Saco River as a drinking water reservoir for more than 20 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. The Commission also provides assistance to twenty corridor communities with respect to conservation issues, environmental information, and acts as a liaison between local, regional, and state entities. The Commission also performs water quality monitoring at 43 sites along the banks of over 130 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 the Maine Department of Environmental Protection for inclusion in the annual report to the US EPA, as well as to all communities within the corridor. The SRCC also prepares and presents outreach programs at the community level and works with school groups assisting with environmental science curriculum and river related issues. Funds provided through the appropriation support two staff people, over 55 volunteers and all program elements.

**SACO RIVER CORRIDOR COMMISSION 0322  
PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
All Other	\$46,960	\$46,960	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	\$46,960	\$46,960	\$46,960	\$46,960
	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$50,000	\$50,000	\$50,000	\$50,000

**SACO RIVER CORRIDOR COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$96,960</b>	<b>\$96,960</b>

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

	History 2021-22	History 2022-23	2023-24	2024-25
<b>GENERAL FUND</b>				
All Other	\$50,000	\$50,000	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	\$50,000	\$50,000	\$50,000	\$50,000

**Justification:**

The St. Croix International Waterway Commission plans, facilitates and delivers programs to meet natural resource, environmental, heritage and economic development goals set by Maine and New Brunswick for the international St. Croix corridor. This work involves direct interaction with over 80 public and private sector entities in both jurisdictions. The appropriation funds 50% of the Commission's core operation and the Province of New Brunswick matches the Maine appropriation funding, as per the original Memorandum of Understanding. 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: Provides funding to cover increased operational costs for the St. Croix International Waterway Commission.

Ref. #: 3200

Committee Vote:

12 - 0

AFA Vote:

\_\_\_\_\_

	2023-24	2024-25
<b>GENERAL FUND</b>		
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	\$35,000	\$35,000

**Justification:**

This request is made per 38 MRSA section 997, sub-section 7 to carry out the mission of the St. Croix International Waterway Commission as outlined in 38 MRSA, section 994.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

	History 2021-22	History 2022-23	2023-24	2024-25
<b>GENERAL FUND</b>				
All Other	\$50,000	\$50,000	\$85,000	\$85,000
<b>GENERAL FUND TOTAL</b>	\$50,000	\$50,000	\$85,000	\$85,000



**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2023-24</b>	<b>2024-25</b>
<b>    GENERAL FUND</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$85,000</b>	<b>\$85,000</b>

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Justification:**

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay and 3% of the land area of Maine, but 25% of the population.

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

	<b>History 2021-22</b>	<b>History 2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>GENERAL FUND</b>				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	\$35,000	\$35,000
DEPARTMENT TOTAL - ALL FUNDS	\$35,000	\$35,000