SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

| | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
|--|--|---------------------------------------|---|---|
| • | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| ogram Summary - GENERAL FUND | • | | | |
| All Other | 816,851 | 816,851 | 816,851 | 816,851 |
| Total | 816,851 | 816,851 | 816,851 | 816,851 |
| rogram Summary - OTHER SPECIAL REVENUE FUNDS | | | | |
| Ail Other | 172,500 | 172,500 | 172,500 | 172,500 |
| Total | 172,500 | 172,500 | 172,500 | 172,500 |
| • | | | | |
| | | • | 2021-22 | 2022-23 |
| Development to the Solid Waste Management Fund program, Othe Department of Administrative and Financial Services. | er Special Revenue Fund | ds within the | | |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | er Special Revenue Fund | ds within the | 1,000 | 1.000 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS | er Special Revenue Fund | ds within the | 1.000 109,508 | 1,000 115,008 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | er Special Revenue Fund | ds within the | | |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | er Special Revenue Fund | ds within the | 109,508 | 115,008 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | er Special Revenue Fund <u>Actual</u> | | 109,508 78,031 | 115,008 78,031 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | | Total | 109,508 78,031 187,539 | 115,008 78,031 193,039 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services | <u>Actual</u> | Total <u>Current</u> | 109,508 78,031 187,539 <u>Budgeted</u> | 115,008 78,031 193,039 Budgeted |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other | <u>Actual</u> | Total <u>Current</u> | 109,508 78,031 187,539 <u>Budgeted</u> | 115,008 78,031 193,039 Budgeted |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other | <u>Actual</u> 2019-20 | Total <u>Current</u> 2020-21 | 109,508 78,031 187,539 <u>Budgeted</u> 2021-22 | 115,008 78,031 193,039 <u>Budgeted</u> 2022-23 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND All Other | <u>Actual</u> 2019-20 816,851 | Total <u>Current</u> 2020-21 816,851 | 109,508 78,031 187,539 Budgeted 2021-22 816,851 | 115,008 78,031 193,039 Budgeted 2022-23 816,851 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND All Other | <u>Actual</u> 2019-20 816,851 | Total <u>Current</u> 2020-21 816,851 | 109,508 78,031 187,539 Budgeted 2021-22 816,851 | 115,008 78,031 193,039 Budgeted 2022-23 816,851 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND All Other Total evised Program Summary - OTHER SPECIAL REVENUE FUNDS | <u>Actual</u> 2019-20 816,851 | Total <u>Current</u> 2020-21 816,851 | 109,508 78,031 187,539 Budgeted 2021-22 816,851 816,851 | 115,008 78,031 193,039 Budgeted 2022-23 816,851 816,851 |
| Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other evised Program Summary - GENERAL FUND All Other Total evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | <u>Actual</u> 2019-20 816,851 | Total <u>Current</u> 2020-21 816,851 | 109,508 78,031 187,539 Budgeted 2021-22 816,851 816,851 | 115,008 78,031 193,039 Budgeted 2022-23 816,851 816,851 |

Environmental Protection, Department of

| | | <u>Actual</u> | Current | Budgeted | <u>Budgeted</u> |
|--|-------|---------------|------------|-----------------|-----------------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Department Summary - All Funds | | | | | |
| Positions - LEGISLATIVE COUNT | | 370,000 | 370,000 | 369.000 | 369.000 |
| Positions - FTE COUNT | | 1.558 | 1.558 | 1,558 | 1.558 |
| Personal Services | | 34,863,862 | 35,446,560 | 36,816,052 | 37,481,435 |
| All Other | | 36,829,581 | 37,573,178 | 37,822,078 | 37,822,078 |
| Capital Expenditures | | 299,850 | 270,000 | 847,252 | 539,650 |
| | Total | 71,993,293 | 73,289,738 | 75,485,382 | 75,843,163 |
| Department Summary - GENERAL FUND | | - | | | • |
| Positions - LEGISLATIVE COUNT | | 75,000 | 75,000 | 75,000 | 75.000 |
| Personal Services | | 6,960,112 | 7,081,199 | 7,466,724 | 7,630,254 |
| All Other | | 2,161,825 | 1,912,952 | 1,912,952 | 1,912,952 |
| | Total | 9,121,937 | 8,994,151 | 9,379,676 | 9,543,206 |
| Department Summary - HIGHWAY FUND | | | | | |
| All Other | | 33,054 | 33,054 | 31,599 | 31,599 |
| | Total | 33,054 | 33,054 | 31,599 | 31,599 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 90.000 | 90.000 | 90.000 | 90.000 |
| Positions - FTE COUNT | | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal Services | | 8,347,399 | 8,463,086 | 8,849,465 | 8,958,118 |
| All Other | | 5,943,058 | 5,942,800 | 5,942,800 | 5,942,800 |
| Capital Expenditures | | 14,850 | 24,000 | 76,302 | 12,100 |
| | Total | 14,305,307 | 14,429,886 | 14,868,567 | 14,913,018 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | , |
| Positions - LEGISLATIVE COUNT | | 205.000 | 205,000 | 204.000 | 204.000 |
| Positions - FTE COUNT | | 0.962 | 0.962 | 0.962 | 0.962 |
| Personal Services | | 19,556,351 | 19,902,275 | 20,499,863 | 20,893,063 |
| All Other | | 28,691,644 | 29,684,372 | 29,934,727 | 29,934,727 |
| Capital Expenditures | _ | 285,000 | 246,000 | 770,950 | 527,550 |
| | Total | 48,532,995 | 49,832,647 | 51,205,540 | 51,355,340 |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

| | | Actual | Current | Budgeted | Budgeted |
|---|-------|---------------|-----------|-----------|-----------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | | 631,252 | 635,684 | 723,567 | 738,148 |
| All Other | _ | 1,142,452 | 893,579 | 893,579 | 893,579 |
| • | Total | 1,773,704 | 1,529,263 | 1,617,146 | 1,631,727 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | | 2,297,396 | 2,332,234 | 2,464,478 | 2,501,706 |
| All Other | | 3,835,704 | 3,835,601 | 3,835,601 | 3,835,601 |
| | Total | 6,133,100 | 6,167,835 | 6,300,079 | 6,337,307 |
| | | - | | | |
| • | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | <u>Actual</u> | Current | Budgeted | Budgeted |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | • | | | | |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 5.000 | 5,000 |
| Personal Services | | 631,252 | 635,684 | 723,567 | 738,148 |
| All Other | | 1,142,452 | 893,579 | 893,579 | 893,579 |
| | Total | 1,773,704 | 1,529,263 | 1,617,146 | 1,631,727 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | • |
| Positions - LEGISLATIVE COUNT | | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | | 2,297,396 | 2,332,234 | 2,464,478 | 2,501,706 |
| All Other | | 3,835,704 | 3,835,601 | 3,835,601 | 3,835,601 |
| • | Total | 6,133,100 | 6,167,835 | 6,300,079 | 6,337,307 |

AIR QUALITY 0250

What the Budget purchases:

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

| | | A -41 | 2 | M | Ph |
|--|-------|---------------|----------------|-----------------|-----------------|
| | | Actual | <u>Current</u> | <u>Budgeted</u> | <u>Budgeted</u> |
| Control Civin | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 13,000 | 13,000 | 13,000 | 13,000 |
| Personal Services | | 1,119,483 | 1,140,266 | 1,175,632 | 1,205,908 |
| All Other | | 57,159 | 57,159 | 57,159 | 57,159 |
| | Total | 1,176,642 | 1,197,425 | 1,232,791 | 1,263,067 |
| Program Summary - HIGHWAY FUND - Informational | | | | | |
| All Other | | 33,054 | 33,054 | 33,054 | 33,054 |
| | Total | 33,054 | 33,054 | 33,054 | 33,054 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 261,201 | 262,647 | 276,200 | 285,400 |
| All Other | | 685,774 | 685,774 | 685,774 | 685,774 |
| Capital Expenditures | | 14,850 | 24,000 | | |
| | Total | 961,825 | 972,421 | 961,974 | 971,174 |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
| Revised Program Summary - GENERAL FUND | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Positions - LEGISLATIVE COUNT | | 13.000 | 13.000 | 13.000 | 13.000 |
| Personal Services | | 1,119,483 | 1,140,266 | 1,175,632 | 1,205,908 |
| All Other | | 57,159 | 57,159 | 57,159 | 57,159 |
| | Total | 1,176,642 | 1,197,425 | 1,232,791 | 1,263,067 |
| Revised Program Summary - HIGHWAY FUND - Informational | | | | | |
| All Other | | 33,054 | 33,054 | 33,054 | 33,054 |
| | Total | 33,054 | 33,054 | 33,054 | 33,054 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 261,201 | 262,647 | 276,200 | 285,400 |
| All Other | | 685,774 | 685,774 | 685,774 | 685,774 |
| Capital Expenditures | | 14,850 | 24,000 | | |
| | Total | 961,825 | 972,421 | 961,974 | 971,174 |

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

The Board of Environmental Protection Fund program is responsible for: review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

| | | Actual | <u>Current</u> | Budgeted | Budgeted |
|---|-------|---------|----------------|-----------------|----------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2.000 | 2,000 |
| Personal Services | | 224,576 | 224,661 | 234,143 | 240,150 |
| All Other | | 100,232 | 100,232 | 100,587 | 100,587 |
| | Total | 324,808 | 324,893 | 334,730 | 340,737 |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | Actual | Current | <u>Budgeted</u> | Budgeted |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2.000 | 2,000 |
| Personal Services | ٠ | 224,576 | 224,661 | 234,143 | 240,150 |
| All Other | | 100,232 | 100,232 | 100,587 | 100,587 |
| | Total | 324,808 | 324,893 | 334,730 | 340,737 |

LAND RESOURCES Z188

What the Budget purchases:

The Bureau of Land Resources strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development, which includes renewable energy projects.

| | | Actual | Current | <u>Budgeted</u> | Budgeted |
|---|-------|---------------|----------------|-----------------|-----------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 23.000 | 23,000 | 23.000 | 23,000 |
| Personal Services | | 1,955,131 | 1,995,542 | 2,080,534 | 2,128,932 |
| All Other | | 100,000 | 100,000 | 100,000 | 100,000 |
| | Total | 2,055,131 | 2,095,542 | 2,180,534 | 2,228,932 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 280,198 | 289,706 | 290,444 | 300,195 |
| All Other | _ | 18,508 | 18,471 | 18,471 | 18,471 |
| | Total | 298,706 | 308,177 | 308,915 | 318,666 |
| | | | | | |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | <u>Actual</u> | <u>Current</u> | <u>Budgeted</u> | Budgeted |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Services | | 1,955,131 | 1,995,542 | 2,080,534 | 2,128,932 |
| All Other | | 100,000 | 100,000 | 100,000 | 100,000 |
| | Total | 2,055,131 | 2,095,542 | 2,180,534 | 2,228,932 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 280,198 | 289,706 | 290,444 | 300,195 |
| All Other | • | 18,508 | 18,471 | 18,471 | 18,471 |
| | Total | 298,706 | 308,177 | 308,915 | 318,666 |

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|--|---------------|--|--|--|--|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| gram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | | 381,612 | 397,916 | 389,811 | 406,635 |
| | Total | 381,612 | 397,916 | 389,811 | 406,635 |
| gram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 64.000 | 64.000 | 63.500 | 63.500 |
| Positions - FTE COUNT | | 0.654 | 0.654 | 0.654 | 0.654 |
| Personal Services | | 5,718,689 | 5,844,084 | 6,068,551 | 6,199,712 |
| All Other | | 4,648,867 | 5,062,951 | 5,062,951 | 5,062,951 |
| Capital Expenditures | | 90,500 | 81,000 | | |
| | Total | 10,458,056 | 10,988,035 | 11,131,502 | 11,262,663 |
| | | | | | - |
| | | | | | |
| iative: Provides one-time funding for the replacement of equipment of monitor and maintain baseline data about ambient air quality. | essential fo | r the state to meet it | s obligation to | 2021-22 | 2022-23 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS | essential fo | r the state to meet it | s obligation to | 91,000 | 158,500 |
| monitor and maintain baseline data about ambient air quality. | essential fo | r the state to meet it | s obligation to Total | | |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS | essential fo | r the state to meet it | | 91,000 | 158,500 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS | essential fo | r the state to meet it Actual | | 91,000 | 158,500 158,500 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS | essential fo | | Total | 91,000 91,000 | 158,500 158,500 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS | essential fo | <u>Actual</u> | Total <u>Current</u> | 91,000 91,000 <u>Budgeted</u> | 158,500 158,500 <u>Budgeted</u> |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures | essential fo | <u>Actual</u> | Total <u>Current</u> | 91,000 91,000 <u>Budgeted</u> | 158,500 158,500 <u>Budgeted</u> 2022-23 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND | essential fo | <u>Actual</u> 2019-20 | Total <u>Current</u> 2020-21 | 91,000 91,000 <u>Budgeted</u> 2021-22 | 158,500 158,500 Budgetec 2022-23 5.000 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | essential for | <u>Actual</u> 2019-20 5.000 | Total Current 2020-21 5.000 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 | 158,500 158,500 Budgeted 2022-23 5.000 406,635 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | | Actual 2019-20 5.000 381,612 | Total Current 2020-21 5.000 397,916 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 389,811 | 158,500 158,500 Budgeted 2022-23 5.000 406,635 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | | Actual 2019-20 5.000 381,612 | Total Current 2020-21 5.000 397,916 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 389,811 | 158,500 158,500 Budgetec 2022-23 5.000 406,635 406,635 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - OTHER SPECIAL REVENUE FUNDS | | Actual 2019-20 5.000 381,612 381,612 | Total Current 2020-21 5.000 397,916 397,916 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 389,811 389,811 | 158,500 158,500 Budgetec 2022-23 5.000 406,635 406,635 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT | | Actual 2019-20 5.000 381,612 381,612 | Total Current 2020-21 5.000 397,916 397,916 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 389,811 389,811 | 158,500 158,500 Budgetec 2022-23 5.000 406,635 406,635 63.500 0.654 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT | | Actual 2019-20 5.000 381,612 381,612 64.000 0.654 | Total Current 2020-21 5.000 397,916 397,916 64.000 0.654 | 91,000 91,000 <u>Budgeted</u> 2021-22 5.000 389,811 389,811 63,500 0.654 | 158,500 158,500 Budgeted 2022-23 5.000 406,635 406,635 63.500 0.654 6,199,712 |
| monitor and maintain baseline data about ambient air quality. OTHER SPECIAL REVENUE FUNDS Capital Expenditures vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services | | Actual 2019-20 5.000 381,612 381,612 64.000 0.654 5,718,689 | Total Current 2020-21 5.000 397,916 397,916 64.000 0.654 5,844,084 | 91,000 91,000 Budgeted 2021-22 5.000 389,811 389,811 63.500 0.654 6,068,551 | 158,500 158,500 <u>Budgeted</u> |

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

| | | | S adv. ml | Command | Budgeted | Budgeted |
|---|---|---|---|--|--|--|
| | | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | 2021-22 | 2022-23 |
| | ************************************** | IN O | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| gram Summar | ry - FEDERAL EXPENDITURES FL | INO | | | | |
| Positions - | LEGISLATIVE COUNT | | 59.000 | 59.000 | 59,000 | 59.000 |
| Positions - | FTE COUNT | | 0.596 | 0.596 | 0.596 | 0.596 |
| Personal S | Services | | 5,439,437 | 5,508,942 | 5,703,713 | 5,797,204 |
| All Other | | _ | 3,531,673 | 3,531,442 | 3,531,442 | 3,531,442 |
| | | Total | 8,971,110 | 9,040,384 | 9,235,155 | 9,328,646 |
| | | | | | 2021-22 | 2022-23 |
| | ides one-time funding for the replac age, protect, monitor and enhance th | | | s obligation to | | |
| | | is quality of manuae visitor record | | | | - |
| | L EXPENDITURES FUND openditures | | | | 62,302 | 12,100 |
| oahilai Ex | ponecuo | | | | | |
| | | | | Total | 62,302 | 12,100 |
| | | | | | 2021-22 | 2022-23 |
| | ides funding for the approved reclas neer Specialist position. | sification of one Environmental Er | ngineer position to an | Environmental | | |
| | | | | | | |
| FEDERAL Personal S | L EXPENDITURES FUND Services | | | | 30,944 | 7,928 |
| i croonar | 30/1003 | | | Takal | 30,944 | 7,928 |
| | | | | Total | 30,544 | 7,320 |
| | | · | | | 2021-22 | 2022-23 |
| i ative: Provi | ides funding for the approved reclas | sification of one Biologist II position | on to a Biologist III pos | ition. | | |
| FEDERA | L EXPENDITURES FUND | | | | | |
| Personal | | | | | 23,550 | 10,796 |
| | | | | Total | 23,550 | 10,796 |
| | | | | | | |
| il-alt Dans | idaa aya tiraa fiyadiya faa tha yyy | shape of 2 additional Europa u | entor quality probo oo | ndon that are | 2021-22 | 2022-23 |
| | rides one-time funding for the pure ential for the state to meet its obligate er resources. | | | | | |
| | | | | | | |
| wate | I EXPENDITIBLES FLIMA | | | | | |
| wate FEDERA | L EXPENDITURES FUND xpenditures | | | | 14,000 | |
| wate FEDERA | | | | Total | 14,000 14,000 | 0 |
| wate FEDERA | | | <u>Actual</u> | | | 0 <u>Budgeted</u> |
| wate FEDERA | | | <u>Actual</u> 2019-20 | Total | 14,000 | |
| wate FEDERAI Capital Ex | | TURES FUND | | Total <u>Current</u> | 14,000 Budgeted | Budgeted |
| wate FEDERAI Capital Ex | xpenditures | TURES FUND | | Total <u>Current</u> | 14,000 Budgeted | Budgeted |
| wate FEDERAI Capital Ex | xpenditures n Summary - FEDERAL EXPENDI | ΓURES FUND | 2019-20 | Total <u>Current</u> 2020-21 | 14,000 <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
| wate FEDERAI Capital Ex | xpenditures n Summary - FEDERAL EXPENDI - LEGISLATIVE COUNT - FTE COUNT | ΓURES FUND | 2019-20 59.000 | Total <u>Current</u> 2020-21 59.000 | 14,000 <u>Budgeted</u> 2021-22 59.000 | Budgeted 2022-23 59.000 |
| wate FEDERAL Capital Ex vised Program Positions Positions | xpenditures n Summary - FEDERAL EXPENDI - LEGISLATIVE COUNT - FTE COUNT | ΓURES FUND | 2019-20 59.000 0.596 | Total <u>Current</u> 2020-21 59.000 0.596 | 14,000 Budgeted 2021-22 59.000 0.596 | Budgeted 2022-23 59.000 0.596 |
| FEDERAL Capital Ex vised Program Positions Positions Personal All Other | xpenditures n Summary - FEDERAL EXPENDI - LEGISLATIVE COUNT - FTE COUNT | FURES FUND | 2019-20 59.000 0.596 5,439,437 | Total Current 2020-21 59.000 0.596 5,508,942 | 14,000 <u>Budgeted</u> 2021-22 59.000 0.596 5,758,207 | Budgeted 2022-23 59.000 0.596 5,815,928 |

REMEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste. Also, within the program is the Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

| | | | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
|---|---|--|--|--|--|--|
| | | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| gram Summary - | GENERAL FUND | | | | | |
| Positions - LE | GISLATIVE COUNT | | 7,000 | 7.000 | 7,000 | 7,000 |
| Personal Serv | vices | | 667,871 | 680,959 | 727,175 | 739,996 |
| All Other | | | 151,524 | 151,524 | 151,524 | 151,524 |
| | | Total | 819,395 | 832,483 | 878,699 | 891,520 |
| gram Summary - | FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LE | EGISLATIVE COUNT | | 23.000 | 23.000 | 23.000 | 23.000 |
| Personal Serv | vices | | 2,165,141 | 2,199,502 | 2,309,900 | 2,340,527 |
| All Other | | | 1,350,418 | 1,350,428 | 1,350,428 | 1,350,428 |
| | | Total | 3,515,559 | 3,549,930 | 3,660,328 | 3,690,955 |
| ogram Summary - | OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LE | EGISLATIVE COUNT | | 101,000 | 101,000 | 100.500 | 100,500 |
| Positions - FT | TE COUNT | | 0.308 | 0.308 | 0.308 | 0.308 |
| Personal Sen | vices | | 9,966,252 | 10,128,192 | 10,340,204 | 10,529,405 |
| All Other | | | 17,284,069 | 17,784,064 | 17,784,064 | 17,784,064 |
| Capital Exper | nditures | | 194,500 | 165,000 | | • |
| | | | | | | |
| | | Total | 27,444,821 | 28,077,256 | 28,124,268 | 28,313,469 |
| | | | - | | 28,124,268 2021-22 | 28,313,469 2022-23 |
| | s ane-time funding for the replacement of meet its obligation for investigating ar s. | f equipment and vehicle | purchases that are e | ssential for the | | |
| state to products OTHER SPE | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS | f equipment and vehicle | purchases that are e | ssential for the | 2021-22 | 2022-23 |
| state to | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS | f equipment and vehicle | purchases that are e | ssential for the and petroleum | 2021-22 679,950 | 2022-23 351,050 |
| state to products OTHER SPE | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS | f equipment and vehicle | purchases that are e | ssential for the | 2021-22 | 2022-23 |
| state to products OTHER SPE Capital Expe | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS enditures | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum | 2021-22 679,950 | 2022-23 351,050 |
| state to products OTHER SPE Capital Expe | o meet its obligation for investigating ares. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum | 2021-22 679,950 679,950 | 2022-23 351,050 351,050 |
| state to products OTHER SPE Capital Expe itiative: Provide | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS enditures | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum | 2021-22 679,950 679,950 2021-22 | 2022-23 351,050 351,050 2022-23 |
| state to products OTHER SPE Capital Expe tiative: Provide | o meet its obligation for investigating ares. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum Total | 2021-22 679,950 679,950 2021-22 250,000 | 2022-23 351,050 351,050 2022-23 250,000 |
| state to products OTHER SPE Capital Expe tiative: Provide | o meet its obligation for investigating ares. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum | 2021-22 679,950 679,950 2021-22 | 2022-23 351,050 351,050 2022-23 |
| state to products OTHER SPE Capital Expe itiative: Provide | o meet its obligation for investigating ares. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure | f equipment and vehicle Id cleaning up spilled h | purchases that are e lazardous materials | ssential for the and petroleum Total | 2021-22 679,950 679,950 2021-22 250,000 | 2022-23 351,050 351,050 2022-23 250,000 |
| state to products OTHER SPE Capital Expe tiative: Provide OTHER SPE All Other | o meet its obligation for investigating ares. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure | f equipment and vehicle and cleaning up spilled had cleaning up spilled had been and remediation cost-shape and remediation cost-shape are monitor meters that a | purchases that are e lazardous materials are reasonable aring program. | ssential for the and petroleum Total Total | 2021-22 679,950 679,950 2021-22 250,000 250,000 | 2022-23 351,050 351,050 2022-23 250,000 250,000 |
| state to products OTHER SPE Capital Expe tiative: Provide OTHER SPE All Other tiative: Provide obligation | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS enditures es funding to administer the landfill closure ECIAL REVENUE FUNDS | f equipment and vehicle and cleaning up spilled had cleaning up spilled had been and remediation cost-shape and remediation cost-shape are monitor meters that a | purchases that are e lazardous materials are reasonable aring program. | ssential for the and petroleum Total Total | 2021-22 679,950 679,950 2021-22 250,000 250,000 | 2022-23 351,050 351,050 2022-23 250,000 250,000 |
| state to products OTHER SPE Capital Expe itiative: Provide OTHER SPE All Other itiative: Provide obligation | o meet its obligation for investigating ar s. ECIAL REVENUE FUNDS es funding to administer the landfill closure ECIAL REVENUE FUNDS es one-time funding for 3 additional Benze on for investigating and cleaning up spilled | f equipment and vehicle and cleaning up spilled had cleaning up spilled had been and remediation cost-shape and remediation cost-shape are monitor meters that a | purchases that are e lazardous materials are reasonable aring program. | ssential for the and petroleum Total Total | 2021-22 679,950 679,950 2021-22 250,000 250,000 | 2022-23 351,050 351,050 2022-23 250,000 250,000 |

Environmental Protection, Department of

| | | Actual | Current | <u>Budgeted</u> | Budgeted |
|---|----------|------------|------------|-----------------|------------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | | 667,871 | 680,959 | 727,175 | 739,996 |
| All Other | | 151,524 | 151,524 | 151,524 | 151,524 |
| | Total | 819,395 | 832,483 | 878,699 | 891,520 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | V | | | | |
| Positions - LEGISLATIVE COUNT | | 23.000 | 23,000 | 23.000 | 23.000 |
| Personal Services | | 2,165,141 | 2,199,502 | 2,309,900 | 2,340,527 |
| All Other | • | 1,350,418 | 1,350,428 | 1,350,428 | 1,350,428 |
| | Total | 3,515,559 | 3,549,930 | 3,660,328 | 3,690,955 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 101.000 | 101,000 | 100.500 | 100.500 |
| Positions - FTE COUNT | | 0,308 | 0.308 | 0.308 | 0.308 |
| Personal Services | | 9,966,252 | 10,128,192 | 10,340,204 | 10,529,405 |
| All Other | | 17,284,069 | 17,784,064 | 18,034,064 | 18,034,064 |
| Capital Expenditures | | 194,500 | 165,000 | 679,950 | 369,050 |
| | Total | 27,444,821 | 28,077,256 | 29,054,218 | 28,932,519 |

WATER QUALITY 0248

What the Budget purchases:

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|---|-------|---------------|-----------|-----------|-----------|
| D. O. | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 22,000 | 22.000 | 22.000 | 22,000 |
| Personal Services | | 2,204,763 | 2,230,832 | 2,370,005 | 2,410,635 |
| All Other | _ | 710,690 | 710,690 | 710,690 | 710,690 |
| | Total | 2,915,453 | 2,941,522 | 3,080,695 | 3,121,325 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2,000 | 2.000 |
| Personal Services | | 201,422 | 202,289 | 214,714 | 216,068 |
| All Other | | 356,685 | 356,685 | 356,685 | 356,685 |
| | Total | 558,107 | 558,974 | 571,399 | 572,753 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 15,000 | 15,000 | 15.000 | . 15.000 |
| Personal Services | | 1,349,438 | 1,373,104 | 1,392,487 | 1,422,090 |
| All Other | | 2,822,772 | 2,901,524 | 2,901,524 | 2,901,524 |
| | Total | 4,172,210 | 4,274,628 | 4,294,011 | 4,323,614 |
| | | | | | |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | <u>Actual</u> | Current | Budgeted | Budgeted |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 22.000 | 22,000 | 22.000 | 22.000 |
| Personal Services | | 2,204,763 | 2,230,832 | 2,370,005 | 2,410,635 |
| All Other | | 710,690 | 710,690 | 710,690 | 710,690 |
| • | Total | 2,915,453 | 2,941,522 | 3,080,695 | 3,121,325 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | - |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2,000 | 2.000 | 2.000 |
| Personal Services | | 201,422 | 202,289 | 214,714 | 216,068 |
| All Other | | 356,685 | 356,685 | 356,685 | 356,685 |
| | Total | 558,107 | 558,974 | 571,399 | 572,753 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | · | | | |
| Positions - LEGISLATIVE COUNT | | 15.000 | 15.000 | 15.000 | 15.000 |
| Personal Services | | 1,349,438 | 1,373,104 | 1,392,487 | 1,422,090 |
| All Other | | 2,822,772 | 2,901,524 | 2,901,524 | 2,901,524 |
| | Total | 4,172,210 | 4,274,628 | 4,294,011 | 4,323,614 |

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education. The programs funded through this line of the budget include the Maine State Grant Program; the Educators for Maine Program; the Maine Health Professions Loan Program, and the Doctors for Maine's Future Scholarship Program.

| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
|--|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | y de de la constante de la con | | 2020 21 | | |
| All Other | \times | 16,670,394 | 17,670,394 | 17,670,394 | 17,670,394 |
| ·/- | Total | 16,670,394 | 17,670,394 | 17,670,394 | 17,670,394 |
| Initiative: NONE | | | | 2021-22 | 2022-23 |
| | | <u>Actual</u> | Current | Budgeted | Budgeted |
| | | 2019-20 | 2020-21 | 2621-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | | , | |
| All Other | | 16,670,394 | 17,670,394 | 17,670,394 | 17,670,394 |
| | Total | 16,670,394 | 17,670,394 | 17,670,394 | 17,670,394 |

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

What the Budget purchases:

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

Actual

Current

Rudgeted

Rudgeted

| | | Actual | Current | Budgeted | Budgeted |
|---|-----------------------|--------------------------|---------------------------|---------------------|----------------------------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| ogram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | Total- | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | | | | 2021-22 | 2022-23 |
| itiative: Adjusts funding to reflect the termination of the Waste N | fotor Oil Disposal Si | ite Remediation Prog | ram, | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | | | (5,000,000) | (5,000,000) |
| | • | | Total | (5,000,000) | (5,000,000) |
| | | | | | |
| | | <u>Actual</u> | Current | Budgeted | Budgeted |
| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | Budgeted 2021-22 | <u>Budgeted</u> 2022-23 |
| evised Program Summary - OTHER SPECIAL REVENUE FUND | s | | VIII. | | |
| evised Program Summary - OTHER SPECIAL REVENUE FUND All Other | s | | VIII. | | |

New England Interstate Water Pollution Control Commission

| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | Budgeted 2022-23 |
|-----------------------------------|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Department Summary - All Funds | | | | | |
| All Other | | 52,950 | 52,950 | 52,950 | 52,950 |
| | Total | 52,950 | 52,950 | 52,950 | 52,950 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 52,950 | 52,950 | 52,950 | 52,950 |
| | Total | 52,950 | 52,950 | 52,950 | 52,950 |

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

| • | | Actual | Current | <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
|--|-------|---------|---------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| All Other | • | 52,950 | 52,950 | 52,950 | 52,950 |
| | Total | 52,950 | 52,950 | 52,950 | 52,950 |
| | | | | • | |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | Actual | Current | <u>Budgeted</u> | <u>Budgeted</u> |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | • | | |
| All Other | | 52,950 | 52,950 | 52,950 | 52,950 |
| | Total | 52,950 | 52,950 | 52,950 | 52,950 |

Saco River Corridor Commission

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|--|-------|---------------|---------|----------|----------|
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Department Summary - All Funds | | | | | |
| All Other | | 96,960 | 96,960 | 96,960 | 96,960 |
| | Total | 96,960 | 96,960 | 96,960 | 96,960 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 46,960 | 46,960 | 46,960 | 46,960 |
| | Total | 46,960 | 46,960 | 46,960 | 46,960 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 50,000 | 50,000 | 50,000 | 50,000 |
| | Total | 50,000 | 50,000 | 50,000 | 50,000 |
| | | · | | | |

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor, enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
|---|-------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | 2010-20 | 2020 21 | | |
| All Other | | 46,960 | 46,960 | 46,960 | 46,960 |
| | Total | 46,960 | 46,960 | 46,960 | 46,960 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 50,000 | 50,000 | 50,000 | 50,000 |
| • | Total | 50,000 | 50,000 | 50,000 | 50,000 |
| | | | | | |
| | | | | 2021-22 | 2022-23 |
| Initiative: NONE | | | | | |
| | | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
| | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Revised Program Summary - GENERAL FUND | | | • | | |
| All Other | | 46,960 | 46,960 | 46,960 | 46,960 |
| | Total | 46,960 | 46,960 | 46,960 | 46,960 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 50,000 | 50,000 | 50,000 | 50,000 |
| | Total | 50,000 | 50,000 | 50,000 | 50,000 |

St. Croix International Waterway Commission

| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
|-----------------------------------|-------|--------------------------|---------------------------|----------------------------|----------------------------|
| Department Summary - All Funds | | | | | |
| All Other | | 25,000 | 25,000 | 50,000 | 50,000 |
| | Total | 25,000 | 25,000 | 50,000 | 50,000 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 25,000 | 25,000 | 50,000 | 50,000 |
| | Total | 25,000 | 25,000 | 50,000 | 50,000 |

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | <u>Budgeted</u> 2022-23 |
|---|--------------------|--------------------------|---------------------------|----------------------------|----------------------------|
| ogram Summary - GENERAL FUND | | | | | |
| All Other | | 25,000 | 25,000 | 25,000 | 25,000 |
| | Total | 25,000 | 25,000 | 25,000 | 25,000 |
| | | | | 2021-22 | 2022-23 |
| itiative: Increases funding to meet the operational needs of the Maine and the Province of New Brunswick, Canada to Commission that oversees the St. Croix River watershed. | o jointly fund the | | | | |
| GENERAL FUND All Other | | | | 25,000 | 25,000 |
| All Other | | | | <u></u> | 25,000 |
| | | | Total | 25,000 | |
| | | | | | 25,000 |
| | | <u>Actual</u> | Current | Budgeted | 25,000 Budgeted |
| | | <u>Actual</u> 2019-20 | <u>Current</u> 2020-21 | <u>Budgeted</u> 2021-22 | |
| evised Program Summary - GENERAL FUND | | | | | Budgeted |
| vised Program Summary - GENERAL FUND All Other | | | | | Budgeted |