

# MAINE STATE LEGISLATURE

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(Governor's Bill)  
(Emergency)  
FIRST REGULAR SESSION

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ONE HUNDRED AND THIRTEENTH LEGISLATURE

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Legislative Document

No. 558

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S.P. 201

In Senate, February 25, 1987

Reference to the Committee on Transportation suggested and ordered printed.

JOY J. O'BRIEN, Secretary of the Senate  
Presented by Senator DOW of Kennebec.  
Cosponsored by Senator CAHILL of Sagadahoc, Representative  
MOHOLLAND of Princeton, Representative STROUT of Corinth.

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STATE OF MAINE

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IN THE YEAR OF OUR LORD  
NINETEEN HUNDRED AND EIGHTY-SEVEN

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1           AN ACT Making Unified Appropriations and  
2           Allocations for the Expenditures of State  
3           Government, Highway Fund, and Changing  
4           Certain Provisions of the Law Necessary to  
5           the Proper Operations of State Government for  
6           the Fiscal Years Ending June 30, 1988, and  
7           June 30, 1989.  
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9           Emergency preamble. Whereas, Acts of the  
10          Legislature do not become effective until 90 days  
11          after adjournment unless enacted as emergencies; and

12          Whereas, the 90-day period may not terminate  
13          until after the beginning of the next fiscal year; and

1       Whereas, certain obligations and expenses  
2 incident to the operation of state departments and  
3 institutions will become due and payable immediately;  
4 and

5       Whereas, in the judgment of the Legislature,  
6 these facts create an emergency within the meaning of  
7 the Constitution of Maine and require the following  
8 legislation as immediately necessary for the  
9 preservation of the public peace, health and safety;  
10 now, therefore,

11 Be it enacted by the People of the State of Maine as  
12 follows:

13       Sec. 1. Appropriations and allocations. In  
14 order to provide for necessary expenditures of State  
15 Government and other purposes for the fiscal years  
16 ending June 30, 1988, and June 30, 1989, the  
17 following sums as designated in the following  
18 tabulations are appropriated or allocated out of any  
19 money not otherwise appropriated or allocated.

1987-88

1988-89

ADMINISTRATION, DEPARTMENT OF

Bureau of Public Improvements

State Police Headquarters

Building Maintenance

Highway Fund

Positions - Legislative Count	(5.0)		(5.0)
Personal Services	\$ 47,792	\$	50,264
All Other	49,090		49,150
Total	\$ 96,882	\$	99,414

Other Participating Funds

General Fund

Personal Services	\$ 32,294	\$	33,138
Total	\$ 32,294	\$	33,138

Summary: State Police Headquarters  
Building Maintenance

Positions - Legislative Count	(5.0)		(5.0)
Personal Services	\$ 80,086	\$	83,402

All Other		<u>49,090</u>		<u>49,150</u>
Total	\$	129,176	\$	132,552

Transportation Building  
Maintenance

Highway Fund				
Positions - Legislative Count		(15.0)		(15.0)
Personal Services	\$	280,727	\$	293,112
All Other		<u>177,300</u>		<u>178,800</u>
Total	\$	458,027	\$	471,912

SUMMARY: ADMINISTRATION, DEPARTMENT OF

Source

Highway Fund				
Positions - Legislative Count		(20.0)		(20.0)
Personal Services	\$	328,519	\$	343,376
All Other		<u>226,390</u>		<u>227,950</u>
Total	\$	554,909	\$	571,326

Other Participating Funds

General Fund

Personal Services	\$	32,294	\$	33,138
Total	\$	32,294	\$	33,138

SUMMARY: ADMINISTRATION, DEPARTMENT OF

Positions - Legislative Count		(20.0)		(20.0)
Personal Services	\$	360,813	\$	376,514
All Other		<u>226,390</u>		<u>227,950</u>
Total	\$	587,203	\$	604,464

FINANCE, DEPARTMENT OF

State Claims Board

Claims Board

Highway Fund				
Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	87,100	\$	89,376
All Other		<u>38,225</u>		<u>39,825</u>
Total	\$	125,325	\$	129,201

LEGISLATURE

Legislative Council

Study Commissions -  
Funding

Other Participating Funds  
General Fund

All Other	\$	8,000	\$	8,000
Total	\$	8,000	\$	8,000

PUBLIC SAFETY, DEPARTMENT OF

Department of Public Safety

Administration - Public  
Safety

Highway Fund

Positions - Legislative Count		(13.5)		(13.5)
Personal Services	\$	289,712	\$	298,287
All Other		89,145		92,304
Total	\$	378,857	\$	390,591

Other Participating Funds  
General Fund

Positions - Legislative Count		(6.0)		(6.0)
Personal Services	\$	232,774	\$	241,341
All Other		9,429		9,899
Total	\$	242,203	\$	251,240

Other Special Revenue

Positions - Other Count		(2.5)		(2.5)
Personal Services	\$	56,923	\$	60,561
All Other		22,784		23,154
Total	\$	79,707	\$	83,715

Summary: Administration - Public  
Safety

Positions - Legislative Count		(19.5)		(19.5)
Positions - Other Count		(2.5)		(2.5)
Personal Services	\$	579,409	\$	600,189
All Other		121,358		125,357
Total	\$	700,767	\$	725,546

Motor Vehicle Inspection

Highway Fund

Positions - Legislative Count	(12.0)		(12.0)
Personal Services	\$ 406,365	\$	421,297
All Other	99,122		66,356
Capital Expenditures	<u>11,348</u>		<u>25,168</u>
Total	\$ 516,835	\$	512,821

Bureau of Capitol Security

Capitol Security -  
Bureau of

Other Participating Funds  
General Fund

Positions - Legislative Count	(12.0)		(12.0)
Personal Services	\$ 251,866	\$	259,693
All Other	21,939		22,655
Capital Expenditures	<u>9,998</u>		<u>0</u>
Total	\$ 283,803	\$	282,348

Maine Criminal Justice Academy

Criminal Justice Academy

Other Participating Funds  
General Fund

Positions - Legislative Count	(14.0)		(14.0)
Personal Services	\$ 374,999	\$	386,698
All Other	209,256		217,632
Capital Expenditures	<u>2,560</u>		<u>0</u>
Total	\$ 586,815	\$	604,330

Other Special Revenue

Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 24,479	\$	24,982
All Other	<u>161,431</u>		<u>125,703</u>
Total	\$ 185,910	\$	150,685

Federal Block Grants

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 32,326	\$	33,012
All Other	<u>146,594</u>		<u>146,488</u>
Total	\$ 178,920	\$	179,500

Summary: Criminal Justice Academy

Positions - Legislative Count	(15.0)		(15.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 431,804	\$	444,692
All Other	517,281		489,823
Capital Expenditures	<u>2,560</u>		<u>0</u>
Total	\$ 951,645	\$	934,515

Office of the State  
Fire Marshal

Fire Marshal - Office of

Other Participating Funds  
Other Special Revenue

Positions - Other Count	(32.0)		(32.0)
Personal Services	\$ 884,885	\$	919,366
All Other	163,173		171,104
Capital Expenditures	<u>32,614</u>		<u>41,348</u>
Total	\$ 1,080,672	\$	1,131,818

Bureau of Liquor Enforcement

Liquor Enforcement

Other Participating Funds  
General Fund

Positions - Legislative Count	(22.0)		(22.0)
Personal Services	\$ 701,311	\$	723,939
All Other	71,186		73,710
Capital Expenditures	<u>50,190</u>		<u>54,685</u>
Total	\$ 822,687	\$	852,334

Bureau of Safety

Safety Program

Highway Fund

Positions - Legislative Count	(7.5)		(7.5)
Personal Services	\$ 138,391	\$	142,750
All Other	<u>49,922</u>		<u>52,411</u>
Total	\$ 188,313	\$	195,161

Other Participating Funds  
General Fund

Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	25,376	\$	27,121
All Other		<u>310,000</u>		<u>330,000</u>
Total	\$	335,376	\$	357,121

Federal Expenditure Fund

Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	84,817	\$	87,421
All Other		<u>190,552</u>		<u>195,656</u>
Total	\$	275,369	\$	283,077

Other Special Revenue

Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	15,263	\$	15,575
All Other		<u>43,020</u>		<u>44,422</u>
Total	\$	58,283	\$	59,997

Summary: Safety Program

Positions - Legislative Count		(8.5)		(8.5)
Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	263,847	\$	272,867
All Other		<u>593,494</u>		<u>622,489</u>
Total	\$	857,341	\$	895,356

Bureau of State Police

Drug Unit - Maine State  
Police

Other Participating Funds

General Fund

Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	71,296	\$	75,253
All Other		<u>17,400</u>		<u>17,847</u>
Total	\$	88,696	\$	93,100

Drug Trafficking Enforcement



Other Participating Funds

General Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 108,773	\$ 115,188
All Other	<u>40,785</u>	<u>42,824</u>
Total	\$ 149,558	\$ 158,012

Federal Block Grants

Personal Services	\$ 108,773	\$ 115,189
All Other	<u>40,785</u>	<u>42,824</u>
Total	\$ 149,558	\$ 158,013

Summary: Drug Trafficking Enforcement

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 217,546	\$ 230,377
All Other	<u>81,570</u>	<u>85,648</u>
Total	\$ 299,116	\$ 316,025

Private Investigator  
Licensing

Other Participating Funds

Other Special Revenue

Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 37,956	\$ 39,308
All Other	<u>1,247</u>	<u>1,291</u>
Total	\$ 39,203	\$ 40,599

Licensing and Enforcement -  
Beano and Games of Chance

Other Participating Funds

Other Special Revenue

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 161,752	\$ 167,405
All Other	22,540	23,460
Capital Expenditures	<u>0</u>	<u>10,337</u>
Total	\$ 184,292	\$ 201,202

Marijuana Eradication-  
Suppression

Other Participating Funds

Federal Expenditure Fund

All Other	\$ 27,227	\$ 28,589
Total	\$ 27,227	\$ 28,589

Motor Carrier Safety

Federal Expenditure Fund			
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 113,832	\$	120,303
All Other	<u>14,351</u>		<u>15,043</u>
Total	\$ 128,183	\$	135,346

Other Special Revenue			
Positions - Legislative Count	(25.0)		(25.0)
Personal Services	\$ 636,784	\$	654,902
All Other	107,448		112,276
Capital Expenditures	<u>98,108</u>		<u>49,886</u>
Total	\$ 842,340	\$	817,064

Summary: Motor Carrier Safety

Positions - Legislative Count	(25.0)		(25.0)
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 750,616	\$	775,205
All Other	121,799		127,319
Capital Expenditures	<u>98,108</u>		<u>49,886</u>
Total	\$ 970,523	\$	952,410

State Police

Highway Fund			
Personal Services	\$ 8,880,822	\$	9,475,392
All Other	4,271,773		4,431,739
Capital Expenditures	<u>1,838,062</u>		<u>1,489,216</u>
Total	\$ 14,990,657	\$	15,396,347

Other Participating Funds

General Fund			
Positions - Legislative Count	(395.0)		(395.0)
Personal Services	\$ 4,996,885	\$	5,132,112
Total	\$ 4,996,885	\$	5,132,112

Federal Expenditure Fund			
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 69,407	\$	71,985
All Other	<u>87,906</u>		<u>87,918</u>
Total	\$ 157,313	\$	159,903

Other Special Revenue			
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 154,783	\$	160,283
All Other	<u>103,009</u>		<u>103,049</u>
Total	\$ 257,792	\$	263,332

Summary: State Police

Positions - Legislative Count	(395.0)		(395.0)
Positions - Other Count	(7.0)		(7.0)
Personal Services	\$ 14,101,897	\$	14,839,772
All Other	4,462,688		4,622,706
Capital Expenditures	<u>1,838,062</u>		<u>1,489,216</u>
Total	\$ 20,402,647	\$	20,951,694

Traffic Safety

Other Participating Funds			
Other Special Revenue			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 217,758	\$	226,109
All Other	37,074		38,724
Capital Expenditures	<u>66,690</u>		<u>43,818</u>
Total	\$ 321,522	\$	308,651

Turnpike Enforcement

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(27.0)		(27.0)
Personal Services	\$ 973,142	\$	1,020,385
All Other	54,043		56,730
Capital Expenditures	<u>124,828</u>		<u>138,424</u>
Total	\$ 1,152,013	\$	1,215,539

SUMMARY: PUBLIC SAFETY, DEPARTMENT OF

Source

Highway Fund			
Positions - Legislative Count	(33.0)		(33.0)
Personal Services	\$ 9,715,290	\$	10,337,726
All Other	4,509,962		4,642,810
Capital Expenditures	<u>1,849,410</u>		<u>1,514,384</u>
Total	\$ 16,074,662	\$	16,494,920

Other Participating Funds

General Fund

Positions - Legislative Count	(458.0)		(458.0)
Personal Services	\$ 6,763,280	\$	6,961,345

All Other	679,995	714,567
Capital Expenditures	<u>62,748</u>	<u>54,685</u>
Total	\$ 7,506,023	\$ 7,730,597
Federal Expenditure Fund		
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 268,056	\$ 279,709
All Other	<u>320,036</u>	<u>327,206</u>
Total	\$ 588,092	\$ 606,915
Other Special Revenue		
Positions - Legislative Count	(31.0)	(31.0)
Positions - Other Count	(76.5)	(76.5)
Personal Services	\$ 3,163,725	\$ 3,288,876
All Other	715,769	699,913
Capital Expenditures	<u>322,240</u>	<u>283,813</u>
Total	\$ 4,201,734	\$ 4,272,602
Federal Block Grants		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 141,099	\$ 148,201
All Other	<u>187,379</u>	<u>189,312</u>
Total	\$ 328,478	\$ 337,513

SUMMARY: PUBLIC SAFETY, DEPARTMENT OF

Positions - Legislative Count	(523.0)	(523.0)
Positions - Other Count	(84.5)	(84.5)
Personal Services	\$ 20,051,450	\$ 21,015,857
All Other	6,413,141	6,573,808
Capital Expenditures	<u>2,234,398</u>	<u>1,852,882</u>
Total	\$ 28,698,989	\$ 29,442,547

PUBLIC UTILITIES COMMISSION

Public Utilities -  
Administrative Division

Other Participating Funds

General Fund		
Positions - Legislative Count	(22.0)	(22.0)
Personal Services	\$ 818,622	\$ 864,779
All Other	<u>55,323</u>	<u>55,323</u>
Total	\$ 873,945	\$ 920,102

Other Special Revenue			
Positions - Legislative Count	(43.0)		(43.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 1,433,798	\$	1,544,445
All Other	854,347		774,755
Capital Expenditures	<u>11,200</u>		<u>9,800</u>
Total	\$ 2,299,345	\$	2,329,000

Summary: Public Utilities -  
Administrative Division

Positions - Legislative Count	(65.0)		(65.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 2,252,420	\$	2,409,224
All Other	909,670		830,078
Capital Expenditures	<u>11,200</u>		<u>9,800</u>
Total	\$ 3,173,290	\$	3,249,102

MAINE STATE RETIREMENT SYSTEM,  
BOARD OF TRUSTEES OF THE

(Board of Trustees of the)  
Maine State Retirement  
System

Retirement System -  
Retirement Allowance  
Fund

Other Participating Funds  
General Fund

All Other	\$ 143,764	\$	149,515
Total	\$ 143,764	\$	149,515

Maine State Retirement Fund

All Other	\$ 127,360,000	\$	139,460,000
Total	\$ 127,360,000	\$	139,460,000

Summary: Retirement System -  
Retirement Allowance  
Fund

All Other	\$ 127,503,764	\$	139,609,515
Total	\$ 127,503,764	\$	139,609,515

SECRETARY OF STATE,  
DEPARTMENT OF

Division of Motor Vehicles

Administration - Motor  
Vehicles

Highway Fund

Positions - Legislative Count	(338.0)	(338.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 7,494,595	\$ 7,792,780
All Other	3,323,818	3,301,069
Capital Expenditures	<u>323,068</u>	<u>145,168</u>
Total	\$ 11,141,481	\$ 11,239,017

Fuel Use Decal Program

Highway Fund

Positions - Legislative Count	(8.0)	(8.0)
Personal Services	\$ 137,022	\$ 142,987
All Other	73,555	76,054
Capital Expenditures	<u>0</u>	<u>904</u>
Total	\$ 210,577	\$ 219,945

SUMMARY: SECRETARY OF STATE,  
DEPARTMENT OF

Positions - Legislative Count	(346.0)	(346.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 7,631,617	\$ 7,935,767
All Other	3,397,373	3,377,123
Capital Expenditures	<u>323,068</u>	<u>146,072</u>
Total	\$ 11,352,058	\$ 11,458,962

TRANSPORTATION, DEPARTMENT OF

Bureau of Finance and  
Administration -  
Transportation

Administration and  
Planning

Highway Fund

Positions - Legislative Count	(192.0)	(192.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 4,586,944	\$ 4,598,075
All Other	3,124,181	3,230,863
Capital Expenditures	<u>177,000</u>	<u>172,000</u>
Total	\$ 7,888,125	\$ 8,000,938

Other Participating Funds

Federal Expenditure Fund

Personal Services	\$ 1,127,039	\$ 1,128,266
All Other	<u>40,000</u>	<u>40,000</u>
Total	\$ 1,167,039	\$ 1,168,266

Summary: Administration and  
Planning

Positions - Legislative Count	(192.0)	(192.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 5,713,983	\$ 5,726,341
All Other	3,164,181	3,270,863
Capital Expenditures	<u>177,000</u>	<u>172,000</u>
Total	\$ 9,055,164	\$ 9,169,204

Suspense Receivable -  
Transportation

Other Participating Funds

Other Special Revenue

Personal Services	\$ 512,636	\$ 524,700
All Other	182,566	182,645
Capital Expenditures	<u>14,334</u>	<u>12,355</u>
Total	\$ 709,536	\$ 719,700

Bureau of Maintenance  
and Operations

Bridge Maintenance

Highway Fund

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(188.0)	(188.0)
Personal Services	\$ 5,223,698	\$ 5,267,477
All Other	1,978,232	2,006,997
Capital Expenditures	<u>655,000</u>	<u>255,000</u>
Total	\$ 7,856,930	\$ 7,529,474

Collector Road Program

Highway Fund

Positions - Legislative Count	(33.0)	(33.0)
Positions - Other Count	(31.0)	(31.0)
Personal Services	\$ 1,586,328	\$ 1,635,601
All Other	2,800,000	2,800,000
Capital Expenditures	<u>900,000</u>	<u>900,000</u>
Total	\$ 5,286,328	\$ 5,335,601

Highway Maintenance -  
Summer

Highway Fund

Positions - Legislative Count	(97.0)	(97.0)
Positions - Other Count	(960.5)	(960.5)
Personal Services	\$ 27,138,486	\$ 27,571,661
All Other	24,642,300	25,017,700
Capital Expenditures	<u>650,000</u>	<u>650,000</u>
Total	\$ 52,430,786	\$ 53,239,361

Island Town Refunds -  
Highway

Highway Fund

All Other	\$ <u>24,000</u>	\$ <u>24,000</u>
Total	\$ 24,000	\$ 24,000

Local Road Assistance

Highway Fund

All Other	\$ <u>15,806,932</u>	\$ <u>15,806,932</u>
Total	\$ 15,806,932	\$ 15,806,932

Motor Transport Service

Other Participating Funds

Highway Garage Fund

Positions - Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	<u>16,236,437</u>	<u>16,969,400</u>
Total	\$ 19,084,601	\$ 19,899,362



Radio Operations -  
Highway

Highway Fund			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 155,862	\$	154,571
All Other	88,590		91,225
Capital Expenditures	<u>51,000</u>		<u>75,200</u>
Total	\$ 295,452	\$	320,996

State Aid Highway  
Construction - General

Other Participating Funds			
Other Special Revenue			
All Other	\$ 220,000	\$	210,000
Total	\$ 220,000	\$	210,000

Town Road Improvement  
Fund

Other Participating Funds			
Federal Expenditure Fund			
Personal Services	\$ 222,044	\$	225,300
All Other	239,250		239,250
Capital Expenditures	<u>1,535,450</u>		<u>1,535,450</u>
Total	\$ 1,996,744	\$	2,000,000

Other Special Revenue			
Personal Services	\$ 235,000	\$	235,000
Total	\$ 235,000	\$	235,000

Summary: Town Road Improvement  
Fund

Personal Services	\$ 457,044	\$	460,300
All Other	239,250		239,250
Capital Expenditures	<u>1,535,450</u>		<u>1,535,450</u>
Total	\$ 2,231,744	\$	2,235,000

Traffic Service

Highway Fund			
Positions - Legislative Count	(18.0)		(18.0)
Positions - Other Count	(31.0)		(31.0)
Personal Services	\$ 1,849,737	\$	1,877,900

All Other	2,368,000	2,403,000
Capital Expenditures	<u>393,500</u>	<u>143,500</u>
Total	\$ 4,611,237	\$ 4,424,400

Bureau of Project Development

Bond Interest - Highway

Highway Fund		
All Other	\$ 7,250,800	\$ 6,830,830
Total	\$ <u>7,250,800</u>	\$ <u>6,830,830</u>

Bond Retirement - Highway

Highway Fund		
All Other	\$ 9,195,000	\$ 9,720,000
Total	\$ <u>9,195,000</u>	\$ <u>9,720,000</u>

Highway and Bridge Improvement

Highway Fund		
Positions - Legislative Count	(611.0)	(611.0)
Positions - Other Count	(72.0)	(72.0)
Personal Services	\$ 7,793,730	\$ 7,770,831
All Other	2,163,285	2,163,285
Capital Expenditures	<u>5,190,074</u>	<u>5,190,074</u>
Total	\$ 15,147,089	\$ 15,124,190

Other Participating Funds

Federal Expenditure Fund		
Personal Services	\$ 11,690,598	\$ 11,656,245
All Other	2,430,000	2,400,000
Capital Expenditures	<u>43,791,270</u>	<u>44,061,194</u>
Total	\$ 57,911,868	\$ 58,117,439

Other Special Revenue

Capital Expenditures	\$ 1,600,000	\$ 1,600,000
Total	\$ <u>1,600,000</u>	\$ <u>1,600,000</u>

Summary: Highway and Bridge Improvement

Positions - Legislative Count	(611.0)	(611.0)
Positions - Other Count	(72.0)	(72.0)
Personal Services	\$ 19,484,328	\$ 19,427,076
All Other	4,593,285	4,563,285
Capital Expenditures	<u>50,581,344</u>	<u>50,851,268</u>
Total	\$ 74,658,957	\$ 74,841,629

Bureau of Transportation  
Services

Administration - Aeronautics

Other Participating Funds

General Fund

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 169,030	\$ 173,786
All Other	288,765	289,309
Capital Expenditures	<u>9,438</u>	<u>0</u>
Total	\$ 467,233	\$ 463,095

Federal Expenditure Fund

All Other	\$ 31,400	\$ 34,170
Capital Expenditures	<u>45,000</u>	<u>53,000</u>
Total	\$ 76,400	\$ 87,170

Other Special Revenue

All Other	\$ <u>2,000</u>	\$ <u>2,000</u>
Total	\$ 2,000	\$ 2,000

Summary: Administration -  
Aeronautics

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 169,030	\$ 173,786
All Other	322,165	325,479
Capital Expenditures	<u>54,438</u>	<u>53,000</u>
Total	\$ 545,633	\$ 552,265

Administration - Ports and  
Marine Transportation

Other Participating Funds

General Fund

All Other	\$ <u>1,655,895</u>	\$ <u>1,708,785</u>
Total	\$ 1,655,895	\$ 1,708,785

Augusta State Airport

Other Participating Funds  
Augusta State Airport

Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	<u>73,007</u>	<u>75,005</u>
Total	\$ 206,962	\$ 208,925

Island Ferry Service

Other Participating Funds  
Island Ferry Service Fund

Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972

Ports and Marine  
Transportation

Other Participating Funds  
Marine Ports Fund

Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	<u>57,711</u>	<u>85,772</u>
Total	\$ 148,884	\$ 177,914

Railroad Assistance  
Program

Other Participating Funds  
General Fund

All Other	\$ 100,000	\$ 100,000
Total	\$ 100,000	\$ 100,000

State Plane

Other Participating Funds  
General Fund

Positions - Legislative Count	(1.5)	(1.5)
Personal Services	\$ 63,139	\$ 63,181
All Other	<u>134,445</u>	<u>137,533</u>
Total	\$ 197,584	\$ 200,714

Transportation Services

Other Participating Funds

General Fund

All Other	\$ 400,000	\$ 400,000
Total	\$ 400,000	\$ 400,000

Federal Expenditure Fund

Personal Services	\$ 150,418	\$ 147,225
All Other	2,327,657	2,282,710
Capital Expenditures	<u>1,236,750</u>	<u>1,236,750</u>
Total	\$ 3,714,825	\$ 3,666,685

Other Special Revenue

Capital Expenditures	\$ 425,000	\$ 425,000
Total	\$ 425,000	\$ 425,000

Summary: Transportation Services

Personal Services	\$ 150,418	\$ 147,225
All Other	2,727,657	2,682,710
Capital Expenditures	<u>1,661,750</u>	<u>1,661,750</u>
Total	\$ 4,539,825	\$ 4,491,685

Van Pool Services

Other Participating Funds

Other Special Revenue

All Other	\$ 73,059	\$ 75,329
Capital Expenditures	<u>19,440</u>	<u>17,170</u>
Total	\$ 92,499	\$ 92,499

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Source

Highway Fund

Positions - Legislative Count	(973.0)	(973.0)
Positions - Other Count	(1,284.5)	(1,284.5)
Personal Services	\$ 48,334,785	\$ 48,876,116
All Other	69,441,320	70,094,832
Capital Expenditures	<u>8,016,574</u>	<u>7,385,774</u>
Total	\$ 125,792,679	\$ 126,356,722

Other Participating Funds

General Fund

Positions - Legislative Count	(6.5)	(6.5)
Personal Services	\$ 232,169	\$ 236,967
All Other	2,579,105	2,635,627
Capital Expenditures	<u>9,438</u>	<u>0</u>
Total	\$ 2,820,712	\$ 2,872,594
Federal Expenditure Fund		
Personal Services	\$ 13,190,099	\$ 13,157,036
All Other	5,068,307	4,996,130
Capital Expenditures	<u>46,608,470</u>	<u>46,886,394</u>
Total	\$ 64,866,876	\$ 65,039,560
Other Special Revenue		
Personal Services	\$ 747,636	\$ 759,700
All Other	477,625	469,974
Capital Expenditures	<u>2,058,774</u>	<u>2,054,525</u>
Total	\$ 3,284,035	\$ 3,284,199
Island Ferry Service Fund		
Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972
Augusta State Airport		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	<u>73,007</u>	<u>75,005</u>
Total	\$ 206,962	\$ 208,925
Marine Ports Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	<u>57,711</u>	<u>85,772</u>
Total	\$ 148,884	\$ 177,914
Highway Garage Fund		
Positions - Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	<u>16,236,437</u>	<u>16,969,400</u>
Total	\$ 19,084,601	\$ 19,899,362

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Positions - Legislative Count	(979.5)	(979.5)
Positions - Other Count	(1,425.0)	(1,425.0)
Personal Services	\$ 67,061,232	\$ 67,639,267
All Other	95,014,002	96,562,288
Capital Expenditures	<u>56,693,256</u>	<u>56,326,693</u>
Total	\$ 218,768,490	\$ 220,528,248

**SUMMARY: CURRENT SERVICES**

**Source**

**Highway Fund**

Positions - Legislative Count	(1,374.0)	(1,374.0)
Positions - Other Count	(1,285.0)	(1,285.0)
Personal Services	\$ 66,097,311	\$ 67,582,361
All Other	77,613,270	78,382,540
Capital Expenditures	<u>10,189,052</u>	<u>9,046,230</u>
Total	\$ 153,899,633	\$ 155,011,131

**Other Participating Funds**

**General Fund**

Positions - Legislative Count	(486.5)	(486.5)
Personal Services	\$ 7,846,365	\$ 8,096,229
All Other	3,466,187	3,563,032
Capital Expenditures	<u>72,186</u>	<u>54,685</u>
Total	\$ 11,384,738	\$ 11,713,946

**Federal Expenditure Fund**

Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 13,458,155	\$ 13,436,745
All Other	5,388,343	5,323,336
Capital Expenditures	<u>46,608,470</u>	<u>46,886,394</u>
Total	\$ 65,454,968	\$ 65,646,475

**Other Special Revenue**

Positions - Legislative Count	(74.0)	(74.0)
Positions - Other Count	(77.5)	(77.5)
Personal Services	\$ 5,345,159	\$ 5,593,021
All Other	2,047,741	1,944,642
Capital Expenditures	<u>2,392,214</u>	<u>2,348,138</u>
Total	\$ 9,785,114	\$ 9,885,801

**Federal Block Grants**

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 141,099	\$ 148,201
All Other	<u>187,379</u>	<u>189,312</u>
Total	\$ 328,478	\$ 337,513

**Island Ferry Service Fund**

Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972

Augusta State Airport			
Positions - Other Count	(5.5)		(5.5)
Personal Services	\$ 133,955	\$	133,920
All Other	<u>73,007</u>		<u>75,000</u>
Total	\$ 206,962	\$	208,920

Marine Ports Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 91,173	\$	92,142
All Other	<u>57,711</u>		<u>85,772</u>
Total	\$ 148,884	\$	177,914

Highway Garage Fund			
Positions - Other Count	(80.0)		(80.0)
Personal Services	\$ 2,848,164	\$	2,929,962
All Other	<u>16,236,437</u>		<u>16,969,400</u>
Total	\$ 19,084,601	\$	19,899,362

Maine State Retirement Fund			
All Other	\$ 127,360,000	\$	139,460,000
Total	\$ 127,360,000	\$	139,460,000

**SUMMARY: CURRENT SERVICES**

Positions - Legislative Count	(1,935.5)		(1,935.5)
Positions - Other Count	(1,511.0)		(1,511.0)
Personal Services	\$ 97,444,632	\$	99,466,005
All Other	233,510,565		247,228,587
Capital Expenditures	<u>59,261,922</u>		<u>58,335,447</u>
Total	\$ 390,217,119	\$	405,030,039

1       Sec. 2. Allotments required. Upon receipt of  
2 allotments duly approved by the Governor based upon  
3 work programs submitted to the State Budget Officer,  
4 the State Controller shall authorize expenditures of  
5 these funds, together with expenditures for other  
6 purposes necessary to the conduct of State Government  
7 on the basis of these allotments and not otherwise.  
8 Allotments for Personal Services, Capital Expenditures  
9 and amounts for All Other departmental expenses shall  
10 not exceed the amounts shown in the budget document or  
11 as they may be revised by the joint standing committee  
12 of the Legislature having jurisdiction over these  
13 appropriations and allocations, unless recommended by  
14 the State Budget Officer and approved by the Governor  
15 in accordance with established law.



1           **Sec. 3. Personal Services funding.** The amounts  
2 provided for Personal Services in the General Fund,  
3 Highway Fund and Department of Inland Fisheries and  
4 Wildlife funds are subject to the provision that the  
5 total number of permanent positions and the costs  
6 thereof in any account shall not, during either year  
7 of the biennium, either exceed the authorized position  
8 numbers shown in parentheses which are used by the  
9 Legislature in computing the total dollars to be made  
10 available for Personal Services or deviate from the  
11 specific cost components upon which appropriations and  
12 allocations are based, except as provided for in  
13 section 6. The State Budget Officer may require any  
14 department or agency to submit such information as may  
15 be deemed necessary to assure compliance with this  
16 provision. In other funds, the numbers in parentheses  
17 are estimates of full-time equivalents.

18           Savings accrued within appropriations or  
19 allocations made for Personal Services may be used for  
20 payment of nonrecurring Personal Services costs, such  
21 as those relating to unbudgeted overtime; acting  
22 capacity appointment; retroactive compensation for  
23 reclassifications or reallocations; retroactive or  
24 one-time settlements related to arbitrator or court  
25 decisions; and required additional retirement  
26 contributions, when recommended by the department or  
27 agency head and approved by the State Budget Officer.

28           The amounts appropriated or allocated for Personal  
29 Services include funds for the State's share of state  
30 employees' retirement. The State Controller shall  
31 transfer the State's share to the Maine State  
32 Retirement System as soon as practicable after each  
33 payroll is paid.

34           **Sec. 4. Workers' compensation positions.** Limited  
35 period positions may be established for former regular  
36 employees of the State who are presently receiving  
37 workers' compensation payments from the State when  
38 that action will enable those employees to return to  
39 productive employment with the State. These positions  
40 may be established, providing funds are available,  
41 only until such time as those employees can be  
42 returned to regular positions.

43           Notwithstanding any other restriction on funds  
44 appropriated or allocated, the State Budget Officer  
45 may, if he determines that funds are available, either  
46 approve the use of these funds or recommend

1 appropriate action to the Governor when his approval  
2 is required.

3 Available funds may include amounts appropriated  
4 or allocated for Personal Services, including funds in  
5 any salary account or special account for state  
6 employee salary increases, All Other, Capital  
7 Expenditures and unallocated.

8 Sec. 5. Personal Services policy and review. The  
9 Bureau of the Budget, during this biennium, shall  
10 continually review with all departments the status of  
11 their manpower levels and staffing patterns for the  
12 purpose of determining whether funds and positions are  
13 being utilized and managed in the most economical and  
14 efficient manner to accomplish the intent of the  
15 Legislature. Permanent positions for which funds are  
16 appropriated or allocated shall be classified  
17 positions, unless specifically designated otherwise by  
18 the Legislature. It shall be the responsibility of  
19 the Director of Human Resources and the State Budget  
20 Officer to ensure that classified and unclassified  
21 positions are assigned to a proper pay grade within  
22 authorized funds.

23 Sec. 6. Personal Services flexibility. Any  
24 classification or reclassification of a position and  
25 any allocation or reallocation of a position within  
26 the compensation plan made by the Director of Human  
27 Resources pursuant to the Civil Service Law and rules  
28 shall become effective on the first day of the fiscal  
29 year following approval by the State Budget Officer,  
30 and the appropriation or allocation of funds therefor,  
31 except that the State Budget Officer may, if he  
32 determines that sufficient funds exist, authorize an  
33 effective date prior to the first day of the ensuing  
34 fiscal year. Copies of all actions and certifications  
35 shall be furnished to the Director of the Legislative  
36 Office of Fiscal and Program Review.

37 Sec. 7. Merit rating required. It is declared to  
38 be the policy of the State that, in those instances  
39 where annual merit increases are earned and warranted  
40 as evidence by the performance appraisals, they shall  
41 be awarded. In those instances where increases are  
42 not earned and warranted, they shall be denied.

43 In furtherance of this policy, the Director of  
44 Human Resources, utilizing a form or forms prescribed

1 by the director, is directed to require annual merit  
2 ratings on all employees, regardless of whether or not  
3 the employee is eligible or recommended for a merit  
4 increase. The form or forms prescribed by the  
5 director, in addition to a performance appraisal  
6 section, shall include a section wherein each  
7 probationary employee's supervisor shall indicate the  
8 extent to which the employee has been oriented to the  
9 duties and responsibilities of his position. In every  
10 instance where an employee is not awarded a merit  
11 increase, a record of the reasons therefor and the  
12 actions recommended by the employee's supervisor to  
13 correct deficiencies, if any, shall be recorded in the  
14 performance appraisal.

15 The Director of Human Resources is also directed  
16 to develop and install a training program for  
17 supervisory personnel, including appropriate guides  
18 and manuals, which shall ensure that all evaluators  
19 charged with the responsibility of doing employee  
20 merit ratings shall do so fairly and equitably, one  
21 employee to the next and one organizational unit to  
22 another.

23 The Director of Human Resources shall supply to  
24 the Policy Review Board all data necessary to monitor  
25 and evaluate the performance appraisal system,  
26 including data regarding the percentage and  
27 distribution of merit increases. The board, pursuant  
28 to its powers under the Maine Revised Statutes, Title  
29 5, section 7042, shall review the operation of the  
30 performance evaluation system and make such  
31 recommendations and render such advice to the Director  
32 of Human Resources as may be necessary to carry out  
33 the purposes of this Act.

34 The Director of Human Resources shall forward to  
35 the joint standing committee of the Legislature having  
36 jurisdiction over State Government the findings and  
37 recommendations of the Policy Review Board, annually,  
38 prior to the start of the legislative session.

39 Sec. 8. Number of necessary employees. The  
40 Governor and the State Budget Officer when next  
41 preparing budget proposals for the Legislature may at  
42 their discretion adjust the figures in parentheses,  
43 representing numbers of positions, to reflect the  
44 number of positions which, in their opinion, are  
45 necessary to the proper operation of each department,  
46 institution or agency.

1  
2       Sec. 9. New or expanded programs. No department  
3 may establish new programs or expand existing programs  
4 beyond the scope of those programs already  
5 established, recognized and approved by the  
6 Legislature, until the program and the method of  
7 financing are submitted to the Bureau of the Budget  
8 for evaluation and recommendation to the Legislature  
9 and until the funds are made available therefor by the  
10 Legislature.

11       Sec. 10. Federally-funded programs. It is the  
12 intent of the Legislature that, in the event federal  
13 funds are not available as anticipated for programs in  
14 this Act, there is no obligation to provide state  
15 funds in excess of those listed in this Act.  
16 Positions entirely or partially funded by federal or  
17 other than state sources of funds shall be considered  
18 as limited period positions.

19       Sec. 11. Travel limitations. It is the intent of  
20 the Legislature that out-of-state travel be limited.  
21 Any state employee who travels out of state on state  
22 business, such as law enforcement, collecting,  
23 bidding, industrial development or loans, may continue  
24 to do so. The Legislature directs that department  
25 heads hold down cost of all travel where it is not  
26 absolutely needed. A state employee shall not be  
27 reimbursed for noon meals, unless the expense is  
28 incurred while traveling on state business and lodging  
29 is required. Any state employee who attends a seminar  
30 or other program which includes the cost of a noon  
31 meal as part of the tuition or registration fee will  
32 not be required to reimburse the State for such meal.

33       Sec. 12. Equipment to be reviewed. The  
34 Commissioner of Finance may choose a designee to  
35 conduct a thorough review of all types of equipment  
36 owned, leased or otherwise available to the  
37 departments and agencies of the State, regardless of  
38 the source of supporting funds, and make  
39 recommendations via the budgetary process for  
40 combining their use, providing centralized facilities  
41 or eliminating existing equipment and facilities, as  
42 believed to be in the most economical, most efficient  
43 and best interests of the State. The Commissioner of  
44 Finance may also develop and institute such review and  
45 control mechanisms as are deemed necessary to ensure  
46 that capital equipment purchases authorized by the  
47 Legislature are consistent with the intent for which  
48 funds were recommended and made available.

1  
2       **Sec. 13. Motor vehicle replacement policy.** The  
3 State Purchasing Agent is directed to require that  
4 requisitions for replacement motor vehicles include  
5 the age and total mileage of the motor vehicle being  
6 replaced. For the purposes of this section, motor  
7 vehicles are defined as passenger cars and panel and  
8 pickup trucks, excluding those vehicles authorized and  
9 assigned for pursuit purposes. Under no circumstances  
10 are any state vehicles to be used primarily for  
11 commuting purposes. It is the intent of the  
12 Legislature that motor vehicles shall have been in  
13 service for at least 5 years or 75,000 miles before  
14 they are replaced. This policy shall also be adopted  
15 by the State Budget Officer when next preparing a  
16 budget document. Exceptions to the established  
17 replacement policy shall require the prior approval of  
18 the Commissioner of Finance. The Commissioner of  
19 Finance may also set appropriate standards with regard  
20 to motor vehicle type, size and equipment and direct  
21 that all motor vehicles be purchased in accordance  
22 with a commodity calendar established by the State  
23 Purchasing Agent.

24       **Sec. 14. Significant action recommended by the**  
25 **State Budget Officer.** The Bureau of the Budget shall  
26 inform the joint standing committee of the Legislature  
27 having jurisdiction over appropriations and financial  
28 affairs, through the Legislative Office of Fiscal and  
29 Program Review, of significant action recommended by  
30 the bureau in the performance of the budget  
31 responsibilities assigned.

32       **Sec. 15. State Cost Allocation Program.** The  
33 State Cost Allocation Program shall annually identify  
34 the kind and cost of central services furnished to  
35 each state agency from General Fund appropriations.  
36 The non-General Fund portion of each agency shall be  
37 assessed for these services as determined by the State  
38 Cost Allocation Program procedures to the extent such  
39 payments are not expressly prohibited by state or  
40 federal law or by the terms of a gift or donation made  
41 to the State from private sources. These payments  
42 shall be credited to the General Fund as undedicated  
43 revenue. The State Budget Officer may adjust this  
44 assessment to any individual account.

45       Non-General Fund resources which contribute  
46 towards funding costs related to general  
47 department-wide functions, such as accounting,

1 personnel administration, maintenance of property  
2 records and general purchasing, that have been made  
3 available to an account by legislative action may be  
4 consolidated into one or more administrative accounts,  
5 unless such a consolidation is expressly prohibited by  
6 state or federal law. All resources and costs  
7 affected by such consolidation shall be properly  
8 identified and included in the budget process in  
9 accordance with the Maine Revised Statutes, Title 5,  
10 chapter 149. When the Legislature is not in session,  
11 upon recommendation of the State Budget Officer, the  
12 Governor may approve necessary adjustments to these  
13 consolidations for a period not to extend beyond the  
14 end of the fiscal year. The Director of the  
15 Legislative Office of Fiscal and Program Review shall  
16 be notified of any such action. The unencumbered  
17 balance of each administrative account established  
18 pursuant to this section shall be carried forward at  
19 the end of each fiscal year and the budgeted transfers  
20 to the administrative account for the ensuing year  
21 shall be proportionally reduced by the amount of that  
22 carried balance.

23       Sec. 16. Unified state budget. The Governor,  
24 when submitting the budget to the Legislature, shall  
25 submit the budget document and the General Fund,  
26 Highway Fund and funds of the Department of Inland  
27 Fisheries and Wildlife bills in a manner that will  
28 identify the gross amount of resources for each  
29 program. The gross unified budget bills and budget  
30 document shall encompass resources from all funds,  
31 including, but not limited to, General Fund, Highway  
32 Fund, Federal Fund, Federal Block Grant Fund and Other  
33 Special Revenue funds. Separate gross unified budget  
34 bills shall be submitted for the General Fund, the  
35 Highway Fund and the Department of Inland Fisheries  
36 and Wildlife funds.

37       Sec. 17. Line category amounts of General Fund,  
38 Highway Fund and the Department of Inland Fisheries  
39 and Wildlife funds. The amounts included in the  
40 unified state budget by line category are the amounts  
41 included immediately under the "appropriations and  
42 allocations" section of the individual pages in the  
43 budget document for the General Fund, the Highway Fund  
44 and the Department of Inland Fisheries and Wildlife  
45 funds. These amounts, as adjusted by the Legislature,  
46 will be used when preparing work programs by fund for  
47 each fiscal year of the biennium.

1       Sec. 18. Multiple accounts certification. If any  
2 amounts identified to a fund in the source of funds  
3 section are to be distributed to more than one account  
4 within that fund, the department or agency head  
5 responsible for those funds shall certify to the State  
6 Budget Officer the amounts included in each account by  
7 line category and, additionally, shall certify that  
8 the sum of the accounts by fund, by line category,  
9 equals the approved totals of the program within the  
10 Act.

11       Sec. 19. Year-end closing. The State Controller  
12 may close the books as soon as practicable after the  
13 close of the fiscal years ending June 30, 1988, and  
14 June 30, 1989. Any bills presented after those dates  
15 may be paid from appropriations or allocations for the  
16 ensuing year on recommendation of the State Controller  
17 if within the amounts of approved allotments.

18       Sec. 20. Appropriation and allocation balances at  
19 year end. At the end of each fiscal year, all  
20 unencumbered appropriation and allocation balances  
21 shall lapse into the fund or the account balance and  
22 shall not be available unless authorized by law. At  
23 the end of each fiscal year, all encumbered balances  
24 shall not be carried more than once.

25       Sec. 21. Reorganization of departments. No  
26 department or agency may be allowed to reorganize  
27 between accounts in the Part I current services  
28 budget. Any such reorganization shall be submitted in  
29 the Part II new or expanded services budget or  
30 separate legislation.

31       Sec. 22. Appropriation or allocation of funds.  
32 Any funds appearing in this Act which are specifically  
33 appropriated or allocated in another Act are included  
34 in this Act for informational purposes only, as are  
35 general ledger accounts. Governmental funds not  
36 specifically appropriated or allocated in another Act  
37 are appropriated or allocated in accordance with  
38 section 1.

39       Sec. 23. Other appropriation and allocation  
40 measures. It is intended that the language in this  
41 Act, except for section 22, shall apply to all other  
42 appropriation and allocation measures enacted by the  
43 Legislature.

