

# MAINE STATE LEGISLATURE

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(Governor's Bill)  
(EMERGENCY)  
(New Draft of S.P. 201, L.D. 558)  
FIRST REGULAR SESSION

ONE HUNDRED AND THIRTEENTH LEGISLATURE

Legislative Document

No. 1793

S.P. 605

In Senate, June 9, 1987

Reported by Senator Cahill of Sagadahoc for the Committee on Transportation and printed under Joint Rule 2. Original Bill sponsored by Senator Dow of Kennebec. Cosponsored by: Senator Cahill of Sagadahoc, Representative Moholland of Princeton, Representative Strout of Corinth.

JOY J. O'BRIEN, Secretary of the Senate

STATE OF MAINE

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

1 AN ACT Making Unified Appropriations and  
2 Allocations for the Expenditures of  
3 State Government, Highway Fund, and  
4 Changing Certain Provisions of the Law  
5 Necessary to the Proper Operations of  
6 State Government for the Fiscal Years  
7 Ending June 30, 1988, and June 30,  
8 1989.  
9

10 Emergency preamble. Whereas, Acts of the Legis-  
11 lature do not become effective until 90 days after  
12 adjournment unless enacted as emergencies; and

13 Whereas, the 90-day period may not terminate un-  
14 til after the beginning of the next fiscal year; and

1           Whereas, certain obligations and expenses inci-  
2 dent to the operation of state departments and insti-  
3 tutions will become due and payable immediately; and

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

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

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

	<u>1987-88</u>	<u>1988-89</u>
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	<u>\$ 96,882</u>	<u>\$ 99,414</u>
Other Participating Funds		
General Fund		
Personal Services	\$ 32,294	\$ 33,138
Total	<u>\$ 32,294</u>	<u>\$ 33,138</u>
Summary: State Police Headquarters		
Building Maintenance		
Positions - Legislative Count	(5.0)	(5.0)

Personal Services	\$	80,086	\$	83,402
All Other		49,090		49,150
Total	\$	<u>129,176</u>	\$	<u>132,552</u>

Transportation Building  
Maintenance

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

SUMMARY: ADMINISTRATION, DEPARTMENT OF  
Source

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

Other Participating Funds

General Fund				
Personal Services	\$	32,294	\$	33,138
Total	\$	<u>32,294</u>	\$	<u>33,138</u>

SUMMARY: ADMINISTRATION, DEPARTMENT OF

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

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		38,225		39,825
Total	\$	<u>125,325</u>	\$	<u>129,201</u>

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	\$	<u>378,857</u>	\$	<u>390,591</u>

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	\$	<u>242,203</u>	\$	<u>251,240</u>

Other Special Revenue

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

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	\$	<u>700,767</u>	\$	<u>725,546</u>

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	11,348		25,168
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	9,998		0
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	2,560		0
Total	\$ 586,815	\$	604,330

Other Special Revenue

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

Federal Block Grants

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 32,326	\$	33,012

All Other	146,594	146,488
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	2,560	0
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	32,614	41,348
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	50,190	54,685
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	49,922	52,411
Total	<u>\$ 188,313</u>	<u>\$ 195,161</u>

Other Participating Funds  
General Fund

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

Federal Expenditure Fund

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

Other Special Revenue

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

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	593,494	622,489
Total	<u>\$ 857,341</u>	<u>\$ 895,356</u>

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	17,400	17,847
Total	<u>\$ 88,696</u>	<u>\$ 93,100</u>



Drug Trafficking Enforcement

Other Participating Funds

General Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 108,773	\$ 115,18
All Other	40,785	42,82
Total	\$ 149,558	\$ 158,012

Federal Block Grants

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

Summary: Drug Trafficking Enforcement

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 217,546	\$ 230,377
All Other	81,570	85,648
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	1,247	1,291
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	0	10,337
Total	\$ 184,292	\$ 201,202

Marijuana Eradication-

Suppression

Other Participating Funds  
Federal Expenditure Fund

All Other	\$ 27,227	\$ 28,589
Total	<u>\$ 27,227</u>	<u>\$ 28,589</u>

Motor Carrier Safety

Federal Expenditure Fund

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

Other Special Revenue

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

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	98,108	49,886
Total	<u>\$ 970,523</u>	<u>\$ 952,410</u>

State Police

Highway Fund

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

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

Other Special Revenue				
Positions - Other Count		(6.0)		(6.0)
Personal Services	\$	154,783	\$	160,283
All Other		103,009		103,049
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		1,838,062		1,489,216
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		66,690		43,818
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		124,828		138,424
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	1,849,410		1,514,384
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	62,748		54,685
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	320,036		327,206
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	322,240		283,813
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	187,379		189,312
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	2,234,398		1,852,882
Total	\$ 28,698,989	\$	29,442,547

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	3,793,440		3,381,444
Capital Expenditures	351,382		207,670
Total	\$ 11,639,417	\$	11,381,894

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	0		904
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	3,866,995		3,457,498
Capital Expenditures	351,382		208,574
Total	\$ 11,849,994	\$	11,601,839

TRANSPORTATION, DEPARTMENT OF

Bureau of Finance and  
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	177,000		172,000
Total	\$ 7,888,125	\$	8,000,938

Other Participating Funds			
Federal Expenditure Fund			
Personal Services	\$ 1,127,039	\$	1,128,266
All Other	40,000		40,000
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	177,000		172,000
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	14,334		12,355
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	\$ 4,723,450	\$	4,767,229
All Other	1,978,232		2,006,997

Capital Expenditures	655,000	255,000
Total	<u>\$ 7,356,682</u>	<u>\$ 7,029,226</u>

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	1,563,672	1,514,399
Capital Expenditures	1,100,000	1,100,000
Total	<u>\$ 4,250,000</u>	<u>\$ 4,250,000</u>

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	25,242,300	25,617,700
Capital Expenditures	6,700,000	6,700,000
Total	<u>\$ 59,080,786</u>	<u>\$ 59,889,361</u>

Island Town Refunds -  
Highway

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

Local Road Assistance

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

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	16,236,437	16,969,400
Total	<u>\$ 19,084,601</u>	<u>\$ 19,899,362</u>

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	51,000	75,200
Total	<u>\$ 295,452</u>	<u>\$ 320,996</u>

State Aid Highway  
Construction - General

Other Participating Funds		
Other Special Revenue		
All Other	\$ 220,000	\$ 210,000
Total	<u>\$ 220,000</u>	<u>\$ 210,000</u>

Local Bridges

Highway Fund		
Personal Services	\$ 261,000	\$ 261,000
All Other	153,000	153,000
Capital Expenditures	486,000	486,000
Total	<u>\$ 900,000</u>	<u>\$ 900,000</u>

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	\$ 222,044	\$ 225,300
All Other	239,250	239,250
Capital Expenditures	1,001,577	1,001,577
Total	<u>\$ 1,462,871</u>	<u>\$ 1,466,127</u>

Other Special Revenue		
Personal Services	\$ 235,000	\$ 235,000
All Other	136,000	136,000
Capital Expenditures	575,500	575,500
Total	<u>\$ 946,500</u>	<u>\$ 946,500</u>



Summary: Local Bridges

Personal Services	\$	718,044	\$	721,300
All Other		528,250		528,250
Capital Expenditures		2,063,077		2,063,077
Total	\$	<u>3,309,371</u>	\$	<u>3,312,627</u>

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		393,500		143,500
Total	\$	<u>4,611,237</u>	\$	<u>4,424,400</u>

Bureau of Project Development

Bond Interest - Highway

Highway Fund				
All Other	\$	7,250,800	\$	7,130,830
Total	\$	<u>7,250,800</u>	\$	<u>7,130,830</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		2,319,435		2,319,434
Total	\$	<u>12,276,450</u>	\$	<u>12,253,550</u>

Other Participating Funds  
Federal Expenditure Fund

Personal Services	\$ 11,690,598	\$ 11,656,245
All Other	3,000,000	3,000,000
Capital Expenditures	44,750,402	44,783,755
Total	<u>\$ 59,441,000</u>	<u>\$ 59,440,000</u>

Other Special Revenue  
Capital Expenditures  
Total

	\$ 2,382,262	\$ 2,382,263
Total	<u>\$ 2,382,362</u>	<u>\$ 2,382,263</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	5,163,285	5,163,285
Capital Expenditures	49,452,099	49,485,452
Total	<u>\$ 74,099,712</u>	<u>\$ 74,075,813</u>

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	9,438	0
Total	<u>\$ 467,233</u>	<u>\$ 463,095</u>

Federal Expenditure Fund

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

Other Special Revenue

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

Summary: Administration -  
Aeronautics

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

Administration - Ports and  
Marine Transportation

Other Participating Funds

General Fund

All Other	\$ 1,655,895	\$	1,708,785
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	73,007		75,005
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	1,080,490		1,235,548
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	57,711	85,772
Total	<u>\$ 148,884</u>	<u>\$ 177,914</u>

Railroad Assistance  
Program

Other Participating Funds

General Fund

All Other	\$ 100,000	\$ 100,000
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>

State Plane

Other Participating Funds

General Fund

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

Transportation Services

Other Participating Funds

General Fund

All Other	\$ 400,000	\$ 400,000
Total	<u>\$ 400,000</u>	<u>\$ 400,000</u>

Federal Expenditure Fund

Personal Services

\$ 150,418	\$ 147,225
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All Other

2,327,657	2,282,710
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Capital Expenditures

1,236,750	1,236,750
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Total

<u>\$ 3,714,825</u>	<u>\$ 3,666,685</u>
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Other Special Revenue

Capital Expenditures

\$ 425,000	\$ 425,000
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Total

<u>\$ 425,000</u>	<u>\$ 425,000</u>
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Summary: Transportation Services

Personal Services

\$ 150,418	\$ 147,225
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All Other

2,727,657	2,682,710
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Capital Expenditures

<u>1,661,750</u>	<u>1,661,750</u>
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Total	\$	4,539,825	\$	4,491,685
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Van Pool Services

Other Participating Funds

Other Special Revenue

All Other	\$	73,059	\$	75,329
Capital Expenditures		19,440		17,170
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	\$	48,095,537	\$	48,636,868
All Other		68,957,992		69,862,231
Capital Expenditures		11,881,935		11,251,134
Total	\$	128,935,464	\$	129,750,233

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		9,438		0
Total	\$	2,820,712	\$	2,872,594

Federal Expenditure Fund

Personal Services	\$	13,190,099	\$	13,157,036
All Other		5,638,307		5,596,130
Capital Expenditures		47,033,729		47,075,082
Total	\$	65,862,135	\$	65,828,248

Other Special Revenue

Personal Services	\$	747,636	\$	759,700
All Other		613,625		605,974
Capital Expenditures		3,416,536		3,412,288
Total	\$	4,777,797	\$	4,777,962

Island Ferry Service Fund

Positions - Other Count		(52.0)		(52.0)
Personal Services	\$	1,483,251	\$	1,453,424
All Other		1,080,490		1,235,548
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	73,007		75,005
Total	\$ 206,962	\$	208,925

Marine Ports Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 91,173	\$	92,142
All Other	57,711		85,772
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	16,236,437		16,969,400
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	\$ 66,821,984	\$	67,400,019
All Other	95,236,674		97,065,687
Capital Expenditures	62,341,638		61,738,504
Total	\$ 224,400,296	\$	226,204,210

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	\$ 65,858,063	\$	67,343,113
All Other	77,599,564		78,230,314
Capital Expenditures	14,082,727		12,974,092
Total	\$ 157,540,354	\$	158,547,519

Other Participating Funds

General Fund			
Positions - Legislative Count	(464.5)		(464.5)
Personal Services	\$ 7,027,743	\$	7,231,450
All Other	3,259,100		3,350,194
Capital Expenditures	72,186		54,685
Total	\$ 10,359,029	\$	10,636,329

Federal Expenditure Fund			
Positions - Other Count	(8.0)		(8.0)
Personal Services	\$ 13,458,155	\$	13,436,745
All Other	5,958,343		5,923,336
Capital Expenditures	47,033,729		47,075,082
Total	\$ 66,450,227	\$	66,435,163

Other Special Revenue			
Positions - Legislative Count	(31.0)		(31.0)
Positions - Other Count	(76.5)		(76.5)
Personal Services	\$ 3,911,361	\$	4,048,576
All Other	1,329,394		1,305,887
Capital Expenditures	3,738,776		3,696,101
Total	\$ 8,979,531	\$	9,050,564

Federal Block Grants			
Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 141,099	\$	148,201
All Other	187,379		189,312
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	1,080,490		1,235,548
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	73,007		75,005
Total	\$ 206,962	\$	208,925

Marine Ports Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 91,173	\$	92,142
All Other	57,711		85,772
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	16,236,437		16,969,400
Total	\$ 19,084,601	\$	19,899,362

SUMMARY: CURRENT SERVICES

Positions - Legislative Count	(1,870.5)	(1,870.5)
Positions - Other Count	(1,510.0)	(1,510.0)
Personal Services	\$ 94,952,964	\$ 96,817,533
All Other	105,781,425	107,364,768
Capital Expenditures	64,927,418	63,799,960
Total	\$ 265,661,807	\$ 267,982,261

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

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

Savings accrued within appropriations or allocations made for Personal Services may be used for pay-



ment of nonrecurring Personal Services costs, such as those relating to unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

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

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

Notwithstanding any other restriction on funds appropriated or allocated, the State Budget Officer may, if he determines that funds are available, either approve the use of these funds or recommend appropriate action to the Governor when his approval is required.

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

**Sec. 5. Personal Services policy and review.** The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are

appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Director of Human Resources and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

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

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

In furtherance of this policy, the Director of Human Resources, utilizing a form or forms prescribed by the director, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the director, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

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

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

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

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

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

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

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

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

**Sec. 13. Motor vehicle replacement policy.** The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor

vehicles are defined as passenger cars and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Officer when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance. The Commissioner of Finance may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the State Purchasing Agent.

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

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

Non-General Fund resources which contribute towards funding costs related to general department-wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be

consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Maine Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

**Sec. 16. Unified state budget.** The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of the Department of Inland Fisheries and Wildlife bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to, General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and Other Special Revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

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

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

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

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

**Sec. 22. Appropriation or allocation of funds.** Any funds appearing in this Act which are specifically appropriated or allocated in another Act are included in this Act for informational purposes only, as are general ledger accounts. Governmental funds not specifically appropriated or allocated in another Act are appropriated or allocated in accordance with section 1.

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

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1987.

STATEMENT OF FACT

This new draft makes adjustments to several allocation amounts in the original bill.

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