

# MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL  
JANUARY 31, 2001  
REVISED AGENDA**

**CALL TO ORDER**

**ROLL CALL**

**SUMMARIES OF THE DECEMBER 19, 2000, AND JANUARY 23,  
2001 COUNCIL MEETINGS**

**REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE  
DIRECTORS**

- Executive Director's Report
- Renovations: Status Report
- Fiscal Update
- Migration Project Status
- Interim Studies: Status Report

**REPORTS FROM COUNCIL COMMITTEES**

- Personnel Committee
- Space Committee
- Technology and Migration Committee
- Time and Attendance Subcommittee

**OLD BUSINESS**

**NEW BUSINESS**

Item #1: Per Cent for Art Committee Update

Item #2: Legislature's FY 2002-2003 "Part I" Budget Request

Item #3: Establishing An Early Deadline for Submission of Major Substantive Rules

Item #4: Request for an Extension of Reporting Deadline

- Committee to Study Access to Public and Private Lands in Maine

Item #5: Submission of Study Reports

- Commission to Study the Needs and Opportunities Associated With the Production of Salmonid Sport Fish in Maine (pursuant to Resolve 1999, chapter 82)
- Citizens Advisory Committee to Secure the Future of Maine's Wildlife and Fish (pursuant to Resolve 1999, chapter 86)
- Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf and to Continue Oversight of Multi-agency Cooperation (pursuant to Resolve 1999, chapter 127, Part B)
- Commission to Study Equity in the Distribution of Gas Tax Revenues Attributable to Snowmobiles, All-Terrain Vehicles and Watercraft (pursuant to Resolve 1999, chapter 131)
- Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry (pursuant to P.L. 1999, Chapter 773)
- Joint Select Committee to Study the Creation of a Public/Private Purchasing Alliance to Ensure Access to Health Care for All Maine Citizens (pursuant to H.P. 1857)
- Joint Select Committee on School-Based Health Care Services (pursuant to H.P. 1864)
- Committee to Study Further Decriminalization of the Criminal Laws of Maine (pursuant to H.P. 1914, as amended by Senate Amendment "A", S-722)
- Task Force to Study Growth Management (pursuant to Joint Order, S.P. 1090)
- Task Force on the Maine Learning Technology Endowment (pursuant to P.L. 1999, Chapter 731, Part FFF, Sec. FFF-2)

Item #6: After Deadline Requests

## **ANNOUNCEMENTS AND REMARKS**

## **ADJOURNMENT**

REP. MICHAEL V. SAXL  
CHAIR

SEN. RICHARD A. BENNETT  
VICE-CHAIR



120<sup>th</sup> MAINE STATE LEGISLATURE  
LEGISLATIVE COUNCIL

SEN. BEVERLY C. DAGGETT  
SEN. MARY E. SMALL  
SEN. PAUL T. DAVIS, SR.  
SEN. SHARON ANGLIN TREAT  
REP. PATRICK COLWELL  
REP. JOSEPH BRUNO  
REP. WILLIAM S. NORBERT  
REP. WILLIAM J. SCHNEIDER

JAMES A. CLAIR  
EXECUTIVE DIRECTOR

**MEETING SUMMARY  
DECEMBER 19, 2000**

**CALL TO ORDER**

The Chair, Speaker Saxl, called the Council meeting to order at 9:42 a.m. in Room 127, State House.

**ROLL CALL**

Senators:	Sen. Bennett, Sen. Daggett, Sen. Small, Sen. Davis, Sen. Treat
Representatives:	Speaker Saxl, Rep. Colwell, Rep. Bruno, Rep. Norbert, Rep. Schneider
Legislative Officers:	Joy O'Brien, Secretary of the Senate Pamela Cahill, Assistant Secretary of the Senate Millicent MacFarland, Clerk of the House David Shiah, Assistant Clerk of the House James A. Clair, Executive Director, Legislative Council Grant Pennoyer, Acting Director, Office of Fiscal and Program Review David Boulter, Director, Office of Policy and Legal Analysis Margaret Matheson, Revisor of Statutes Lynn Randall, State Law Librarian Paul Mayotte, Director, Legislative Information Services

**SUMMARIES OF THE NOVEMBER 29, 2000 AND DECEMBER 6,  
2000 COUNCIL MEETINGS**

**Motion:** That the Summaries for the November 29, 2000 and December 6, 2000 Council meetings be accepted and placed on file. (Motion by Speaker Saxl; second by Sen. Treat; unanimous).

## REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE DIRECTORS

- **Executive Director's Report**

James Clair had three items in the Executive Director's Report regarding the Legislative Budget for FY 01, 02, and 03. A bit about moving back into this building or moving into the Cross State Office Building. Some follow-ups in the Minutes that were just adopted from the November 29<sup>th</sup> Council meeting. He was seeking a little bit of direction from the Council.

Mr. Clair referred members to the yellow handout in their packets, a financial summary of the legislative budget, all accounts of where the Legislature stood through early December. He said that he would like to provide a financial summary routinely, perhaps at Council meetings, so the members would have some sense of where the Legislature stood financially. He also said he hoped to get the summary into some finer level of detail. Mr. Clair then presented:

- all legislative expenses thru 12/11/00;
- a summary of the 02-03 Part 1 request;
- a summary of 02-03 Part 2 requests; and
- an update on the "move back in" plan and furnishings installations.

**Discussion:** Sen. Bennett asked exactly how the Legislature needed to deal with the possible \$500,000 problem in Migration costs. Mr. Clair explained that absent any specific direction from the Council, an emergency appropriation in FY 01. Sen. Bennett asked if areas have been identified for further cost savings, and if the Council made decisions to realize savings? Mr. Clair said that he had not presented anything to the 120<sup>th</sup> Council, but had to your predecessors, and some of those had been deployed. There was a sense that that Council, given that we were in September, October, and November, wanted to make sure that the new 120<sup>th</sup> Council, was involved in those decisions. He also said that he would like to update possible savings items and report back to the Council.

Rep. Bruno said it was maybe too early to know if you need an emergency appropriations was needed, but asked if it would be clearer in February? Mr. Clair responded that it could be that late. On the savings side, he had attempted, for example, to find buyers for 4 units that were never budgeted to be leased for the modular units. One unit (Press Modular) is going to be sold and the savings from that is relatively minor, but do have a buyer (DOT). That modular will leave by mid-January and will not be making those lease payments. However, we still have 3 that were not originally anticipating to be still leasing. Mr. Clair continued, stating that they were going through the elements of the Migration plan with Compaq trying to find \$300,000 worth of savings to get a \$4.5 million item down to \$4.2 million. Those were some of the big areas where savings were trying to be found.

Rep. Bruno asked how someone signed a \$4.5 million contract that they were only authorized to sign a \$4.2? Mr. Clair answered that that was unclear to him, that the previous Council asked the very same questions, and the resolution was that it would not happen again. The motion had been \$4.2 million and anything over and above that, would have to speak to another Council motion.

Sen. Bennett explained that one of the frustrations that he carried from the previous Council was the lack of decipherability of the Legislative budget. He had the sense that other members of the Council also shared that frustration, not being able to understand. It is two dimensional rather than three dimensional in the sense that it looked across categories, but also had a unique circumstance having the Senate and House and then joint activities. He wondered if Mr. Clair had given any thought to redrafting the budget as an organization structurally so that its more understandable to members of the Legislature, Legislative Council and the public? Mr. Clair said that part of his candidacy was about trying to come up with some framework that made sense to the members, as the board of directors, of the Legislative budget. On the front page he talked about cost center reporting and data, and would be prepared to do that, however they would like. For example, to Sen. Bennett's point about the "silos" of the House, Senate and joint activity, that was certainly an option. Doing it in mid-stream, mid fiscal year, would be tough, but it could be done. We might have to reconstruct a lot of it on a spread sheet as opposed to a system that was available to the executive branch and to us. Going forward doing that kind of reporting system is available. The more direction the Council could give him on how defined they wanted the expenses to be, for example, the better. The final structure he would leave up to the Council. If the Council could give more direction it could be implemented

Speaker Saxl commented that from the interview process, we tried to create more measurable accounts in the Legislature, regardless of whose authority it was, whether it was the Senate's, the Chamber, the Presiding Officers, the Council, that they could monitor. For example, travel expenses, have them stay within the allotment would be appropriate for each Chamber, and how it should be spread out and have a regular way to reflect upon what has been allotted. If you did bring forth some of those ideas you mentioned in your interview process, those would be welcomed to most of us.

Rep. Colwell asked Mr. Clair questions about the Part 2 break down on page 5, the \$250,000. Did he say it did not reflect the Chamber staffing differences, but in the Senate line it is about a quarter of a million dollars additional. What did that reflect? Mr. Clair referred that question to Richard Sawyer. Mr. Sawyer said that it was for three full-time legislative aides, the rationale behind it, they needed three full time aides, a full time secretary and a session secretary. Rep. Colwell asked if it was because of the uniqueness of the power sharing and Mr. Clair said it was before then. They were requests that were done before the election results. It is possible that this is now an obsolete list, it was the last document that was available in the Executive Director's office, so it is possible that maybe that has changed. Rep. Colwell stated that he was trying to get a handle on it, he did not have the history that the Chairs had. Sen. Treat thought the history has changed. She asked what the timetable for the Council was to take a look at this and get it to the Governor? Had the window of opportunity been missed? Looking at the computer stuff, there are some things she thought extremely important, own access to email so that it does not go into the dead letter box, other things that had no idea what they were, some staffing situations needed to be looked at again in light of changed circumstances, exactly why they had hired, in addition to the staff that had been allocated to previously. She asked exactly what the opportunities were. Didn't expect us to be prepared to do it today. Mr. Clair explained that pages 2 and 3, the Part I Budget, the current services, had already been submitted, had been done on September 30, 2000, and may have to be changed to reflect staffing changes that have taken place most recently.

The Part II material, pages 4 and 5, it was Mr. Clair's understanding that the Legislature did not normally submit it to the Governor, but instead worked directly with the Appropriation's Committee to get that idea before the Legislature.

Speaker Saxl explained to the Council that they work together on the Part II Budget document, in this Chamber, and then the Presiding Officers present the budget to the Appropriations Committee. Sen. Bennett said that in the past, the Legislature has not been terrible early in the process, presenting details of the proposal, not necessary desirable. There is no critical deadline, but does think if the work is done over the next couple of months, the Council will be all right.

Speaker Saxl said that the Migration Project and renovation project needs will shift in the next coming months and will need to accommodate those priorities. Will also want to have the opportunity to talk with the Directors to make sure that their priorities reflect those of the Council. Speaker Saxl explained that he did not know what had changed budgetarily, and asked if that information could be provided to them in the Legislative Budget, it would be helpful. Mr. Clair responded that they now had a draft, but believed there to be some changes or costs that were not captured, and once completed, would send it around by memo. Speaker Saxl inquired if there were other specific requests for information and Sen. Bennett asked that, instead of decisions being made in the Senate and the House, and perhaps in other areas, to make sure that any of those decisions had been captured in that document.

Mr. Clair then referred members of the Council to page 6 of their information. Page 6 is an e-mail that went out to the Secretary, Assistant Secretary, Clerk, Assistant Clerk, Chiefs of Staff, Office Directors, about move updates. The check marks reflect activity that has either taken place and may even be happening right now. Halfway down the page, December 18 - 20, there is some activity going on today on the first floor, the Revisor's proofreaders are back to their space. Furnishings are being delivered through this week for different floors. Have been trying to line up office-by-office move, House Majority, House Minority, Senate Democrat, Senate Republican, etc., getting all of that squared away for next week, trying to pin down what day each office will move, meeting with the Mayflower people and Stan Fairservice, so it can be arranged today. Another email or memorandum will go out so every will know the day they are moving.

Sen. Bennett asked where Mr. Clair's authority started and where it stopped as for moving? He understood that he was dealing with the move as it relates to the renovation part of the State House, but if the Senate needs some moving done as well, he had been working through the Secretary's Office for those needs. What is the interface between Mr. Clair's office, the Secretary of the Senate or House in that coordination? Mr. Clair replied that given that when it is a Chamber issue, we are an available resource. As of now, if you knew your specific furnishing needs, we would line up with Mayflower Storage. Peter Carey and Stan Fairservice have been terrific to work with in terms of getting moves done. Speaker's Office on the fourth floor had been done already, and are taking direction from the Chambers, and ready to help as soon as you want a hand.

Mr. Clair referred Council members' to the front page, a list that were with the November 29<sup>th</sup> Minutes, related to his appointment, and some issues that the 119<sup>th</sup> Council and he had talked about. He was looking for direction from this Council on how they wanted to proceed on some of the issues. A financial audit? If this Council agrees that this was a good idea, how would they want to proceed? Expenditures, a pattern, this is not about Chamber activity, the joint activity, is there an easier way so that people know what the limits are and how to proceed or not?

Speaker Saxl asked if he could make some inquiries and recommendations for how they could proceed quickly. Concerning the financial audit, for the members who had not served on the Council before, the Legislature has never had an audit. Mr. Clair had made the absolutely appropriate request that as he starts in his new venture, that he have a base line from which to work. Speaker Saxl personally thought that was more than a reasonable

request. The challenge that we have is that financial audits sometimes costs a good deal of money and we are currently trying to achieve savings. The question is how to do that, whether there is potentially internal auditors, external auditors. He would recommend that the Council asked for two or three different paths on that, whether we can use the State Audit Office, how much it would cost to use a private accredited auditing, or if there is a middle path, what the financial implications to each of those are? He would invite questions or comments from Mr. Clair or from any other members of the Council on that matter. Mr. Clair responded that was a nice option and he would like to proceed. Sen. Daggett concurred that it was a very good idea, that everyone needed to know exactly where we are in terms of starting. Speaker Saxl asked Mr. Clair to find the most efficient way to proceed.

Speaker Saxl then move on the expenditure approval policy. He asked Mr. Clair to highlight what his concerns were. Mr. Clair said that what he had learned, in his time as the Interim, there is no specific policy and believes, certainly among the Council offices, that some of the it should be decentralized. To Senator Bennett's questions earlier, that if the Office of Fiscal and Program Review, had a certain budget that they should be free to make certain decisions within the construct of the way you approve the budget, but what is the threshold where pain is felt, is it \$1,000?, \$10,000?, \$100,000? Mr. Clair is looking for some kind of guidance as to what the Council feels comfortable perhaps, having him sign off on, and that which the Council, or specifically, maybe the Presiding Officers, sign off on. Mr. Clair said he could put together a draft for the Council's review and Speaker Saxl ask if Mr. Clair could work with the Clerk's and Secretary's Office to find out if they have a different budget, and somehow working between the Chambers, a set expenditure that the House could count on or visa-versa. He thought it would be appropriate to work with them because they have approval authority under their own budgets, and should clarify that as part of this process. Speaker Saxl said that those would be his suggestions. Sen. Bennett said that continually dealing with dynamic between the Chambers, between the Chambers and the Council, between the Senate and the House, the important thing, as discussed earlier, is that there is a budget that is understandable and that it recognizes distinctive authority and allows for accountability along those lines, a simple first step, need an expenditure policy that would actually plug into that budget in some meaningful way. If it is a House expenditure or Senate expenditure, whoever is making that approval, will understand where the money is coming from in the budget and what line is being decreased by that expenditure. That would make the expenditure approval, move to some other issues as well. Mr. Clair pointed to number 2 and 3 on the list, expenditure approval policy, it is closely linked with the cost center budget reporting. Mr. Clair has had issues of whether it was in the budget or not, do not have a very well defined budget, so it had been hard to say. That had been Mr. Clair's question back to a manager, whomever it might be. Is it in the budget? If it is not in the budget, how do we proceed? If it is a Chamber issue, thinks it would be effective if the Presiding Officers sign off. If it is not a Chamber issue, if it is a Council issue, example Migration, if it were to come up again, will not proceed unless it is the Council that changes the motion that they already made. The budget that is in place for Council activities, if it is not articulated in that budget somehow, and are some new expenditure, we are not going to proceed unless we get further direction from the Council. It is an accountability model. Speaker Saxl said he agreed with Senator Bennett and believed it takes them back to their earlier discussion. He thought there was one area were you probably stand alone as the Executive Director's Office, and then there are three areas that you will need to work with the Clerk and Secretary Office. It would be good to work with them. I think expenditure approval policies, since there are chamber defined expenditures, everyone is aware of the tension between the chamber offices and try to make sure that we have consistent policy and mind of authority, expenditure approval policy, and a uniform policy for competitive bidding all would seem to be productive if you worked collaborative with the Secretary and the Clerk's Offices so that we could try to bring everything together and then allow them the authority, within their office to make decisions. Sen. Small asked if the Legislature did competitive bidding. Mr. Clair answered not always.



Are we exempt from everything else that other in State government had to do. This would be to put the Legislature under that? Mr. Clair responded maybe not under that law, but a legislative policy that speaks to when things should be bid and when they should not. In just a brief time as the Acting Executive Director, just on the chairs for example, this kind of chair and the audience chairs, we saved \$75,000, or so, by competitively bidding for a comparable product, which will be a very suitable product. Sen. Small also asked about stationery, if Mr. Clair knew if that was bid. He did not know and Speaker Saxl said that is why the Clerk and Secretary's Offices should work with Mr. Clair as to what is the existing policy and try to come up with a uniform policy just as the Senator had suggested.

Speaker Saxl asked if there were any other questions or concerns about those areas? Rep. Bruno asked if there was an organization chart showing the direct lines of authority and who is responsible for what? How do you proceed with personal policies when you do not know whom you are answering to? Mr. Clair said that there is an organization chart, it is probably not refined enough, that would explain the organizational issues about chamber activity and what is properly before the chambers, the joint activity which would fall under the Council. Mr. Clair will provide the organizational chart that he has, and perhaps it might be time to refine it, and that might take care of the last item discuss. Speaker Saxl said he thought Mr. Clair was right, it is one of the great challenges we had, especially the Personnel Committee last year.

Rep. Colwell said he was trying to get a handle on this. Jim, it sounds like what you are saying is that, if the expenditure comes from the Speaker's Office, or the President's Office, then that is clear, they sign off. Are you just talking about the Clerk, or are you talking about OPLA, everybody else? Mr. Clair replied, not the Clerk even, if there are expenses related to, in your example, the Speaker's Office, the Clerk's Office, the Majority, Minority Offices in the House, that is clear to me. What is unclear is if there is an item that is brand new to the budget, making sure that we get some kind of sign off, that it is clear that this is what the House needs to do. Rep. Colwell asked if you get that from the Speaker or from the President, are you all set? Mr. Clair said yes. So where is the problem? That has not always happened. Rep. Saxl said we might want to work on a document that would, for example, say the Senate was in a situation where they decided to create a Senate Pro Tem's office, that there would be a budget line item or if the House changed its organizational structure, not that it would not be the presiding officers in both chambers authority to make those decision, but that there be a defined procedure budget so that you know how you are going against each other, instead we have a single budget and the House and Senate can pull against it

Senator Bennett commented on the huge renovation project, what expenditures in the renovations are actual renovation expenditures and what are not? A lot of gray area - ordering new furniture, new furnishings - what of that is renovations, what is not. It just is not clear, that is the problem, and that is something people do not like to spend a lot of time on, trying to clear up facts, but we need to understand it clearly. Rep. Colwell's personal experience is with trying to staff the Majority Office, saying he was held very accountable by the Speaker. It seems like there was accountability. Mr. Clair said that there is accountability in the lion's share of all these examples.

Speaker Saxl said we need to initiate a review of Council policies, including personnel policies, and would recommend that as soon as the Personnel Committee is constituted, that the Personnel Committee has two important functions immediately. One would be to hire a Director for the Office of Fiscal and Program Review and make a recommendation to the Council. The other is to review the personnel policies that are totally outdated. It is going to be a huge task. The policies need to be updated and the organizational structure needs to be clarified.

Sen. Bennett asked about establishing time lines for decision-making and the Speaker referred that issue to Mr. Clair. He said there have been some situations, some related to the migration effort, where there comes a time where you have to go forward or pull the plug. There was an example for a financial and budgeting system that OFPR was trying to build where it just did not make sense anymore to proceed, so a recommendation was made to the Council that they defer and your predecessors did. What he would ask is that when Council offices bringing projects to you, that we routinely come up with what that schedule is, in those critical decision points so that you know that we are reaching mile stones, or not, and would like to come up with some kind of proposal for you to review. Speaker Saxl said that that was self-evident, when doing the renovations, decision-making was not clear. Senator Bennett wanted to amplify for new Council members, that there are cases during the renovations work where, as members of the Council, were advised and understood, that they could put off a decision, and it would be okay, lots of decisions were put off, and some of them came back and they realized that by deferring the decision, it ended up costing a lot more money and offered limited alternatives.

No Council action required.

- **Renovations: Status Report**

Stan Fairservice was introduced to Council members. He told members crews have been working very diligently to get the West Wing process completed. The furniture is coming in now for the third and fourth floors, the walls were being painted. Next week, people will be moving back into the third and fourth floors. The hearing room tables are all set up on the fourth floors, the Council Chamber will be put back together this week and hopefully by next week it will be able to be used, at least by the first of the year. Have been working with the Governor's staff and they will be moving their furnishings in the South Wing on the 27<sup>th</sup> of December and moving other furnishings on January 9, and moving the Governor over on January 13. That will occupy the fourth, third and second. First floor concern is the opening of the two bathrooms. The chillers were started in the computer room to keep the equipment cool. That was done Monday, the 18<sup>th</sup>. The last major blast was last night, which brought them down to the bottom of the elevator shaft. The smaller blasts today, hopefully three more, will get way out. People came in yesterday to start the foundation work, pouring concrete. Again, will start working our way out to the curve beside the wall, hold the wall up so take structure out, all the steel and then do the rest of the connector. Connector will be completed somewhere near the end of April. I would like to say to the Council, that really want them to know the amount of effort the people are putting into this project, from the contractors point of view and the people who have really been manning the project, have been exceptional and he is very proud of them, of the workmanship and the diligence.

Senator Bennett wanted to know if Mr. Fairservice could amplify on what the next year is going to look like. What are the major pieces that need to be completed until the project is done? Furthermore, how he is interfacing with those who are focusing on the State Office Building and what the general time line is. Mr. Fairservice said that as far as the State Office Building was concerned, had been working on the 2<sup>nd</sup> floor, OPLA had been moved in. He had been working with Alliance Construction, Granger Northern, and the Bureau of General Services on getting things that we need to do in the State Office Building to make the Legislature work, the sound systems, tables, certain furnishings that certain legislators wanted, that varies a little bit, from what the project and process was over there. Putting the finishing touches on that, he said that almost everything is complete now, working on the hearing room tables, and will continue to work on those until complete, which will be done, hopefully, within the next two to three weeks. The first one was brought in yesterday. As far as next year is concerned, talked earlier about leaving that north parking lot there and not utilizing it this year because by the time the tunnel work is complete, it would be so far into

session, then the north wing work would begin, it was a decision to keep the north parking lot for construction activities and would start the north wing as soon as this session was out. Know that the House Chamber is completed, so it leaves the fourth floor, part of the third, and the second and first floors. Those activities will be completed along with, what is anticipated, starting right out here at the end of that construction season and coming right around as far as any landscaping, fixing of the front stairs, that needs be done because they do not meet ADA standards or any standards actually whatsoever. They are an insurance liability, that is why the other stairs are out there. Mr. Fairservice's thoughts, would like to start there, come right around, complete the north wing and I would like to walk right out of the driveway on December 31<sup>st</sup> next year, and say that it is all done. As far as working on the north wing, this year have made it a strong effort and we have really pushed the architectural firm to work with the people in the north wing to get the plans developed. The sooner the plans are developed the sooner there is signoff, the least expense the process is. Once the decision making is made, can get that information to the contractor, and myself, can make our recommendations back to them, go out to bid, start, we will save money, there is no questions. And you are moving very well with that actually.

Rep. Saxl said that the Space Committee will have an opportunity to work very closely with Stan. Stan and Granger Northern have been very willing to work with us in a collaborate, obviously the work they have done so far as you can see by this committee room, and the work in the south wing, is wonderful, not only for the Legislature but for the people of the State of Maine, it is their building and it is a great project.

Mr. Clair commented that just as a reminder he and Mr. Fairservice had been trying to iron out the moves. If anyone has specific needs to move sometime next week, need to know about it soon, as the crews need to be lined up.

No Council action required.

- **Fiscal Update**

Mr. Clair referred members to information in their "fiscal update" packet. The yellow pages are a draft of the general fund revenue report, it is something that can be printed off from the budget system and it is an early peak at revenues. Asked that they turn to the very last page, revenues were seemingly up \$900,000 for the month of November, down \$4.7 million year to date.

Speaker Saxl asked Mr. Clair if he had any speculation, guides about income tax and other areas where revenue has been lost. Grant Pennoyer was asked to speak to that question. He said that the \$4.7 million dollar variance that is negative on year to date, reflects primarily a variance of the corporate income tax line. If the distribution had been done later in the process, it would have been distributed differently, paying out refunds much sooner than they had anticipated. This situation had been done prior to that knowledge, when the refunds were being paid out. Not much to be concerned about right now within the projections, pretty much right on budget. There is concern that the sales tax line where it is \$2.6 million down, certainly will be watched, with the holiday season pays out, will be revisiting that in February.

Sen. Bennett referred back to what Mr. Clair had said. He asked if the numbers Mr. Clair talked about, were reflective of the recent revenue leased reforecasting or are they reflective of the budgeted numbers. Mr. Clair said they were reflective of the reforecasting amount. The budget plus the incremental \$13 million or so, reprojected upward for FY 01, is all inclusive. Sen. Bennett said was not as helpful to those us who are concerned that the budget

balances at the end of the year. Reforecasting this changed the expected amount upwards, what is the impact that that might have on the budget? Come in with a negative variance, at the end of the year and still have surplus revenues. Mr. Clair said if there was a negative variance on June 30<sup>th</sup> with this data, with the reprojection, you could still have a negative variance and still have a balanced budget because the balance forward, but the degree to which the budget would remain balanced under that under performance scenario would really depend on how negative the variance was. The hope is that the 4.7 million does not increase, that you get back to numbers in the black and that month by month, pretty much on track at least.

Speaker Saxl asked if there were any other questions on the overall fiscal updates? None.

No Council action was required.

- **Migration Project Status**

Speaker Saxl ask Paul Mayotte to introduce himself to everyone. Paul Mayotte, Director of Information Services for the Legislature. There is a one page summary of the Migration project in your packet, but for the new members of the Council, the Migration project is a multi year task to replace the WANG 1980's vintage computer that is used by the nonpartisan staff and some House and Senate work as well. Currently in the processing of replacing the bill drafting system used by the Revisor's Office. We have a contract with Compaq for a system similar to the State of Alabama. We are in the process of processing of implementing a cost reduction of \$300,000. At the present time, we are using the existing WANG computer for drafting in the first session of the 120<sup>th</sup>. The plan will be to use the new system and convert data created for the first 120<sup>th</sup> and develop a new draft in the second 120<sup>th</sup> using the new system. Mr. Mayotte is hopeful the transition goes smoothly. The new bill drafting system, all the hardware to support it, the servers, and data storage units, are in and installed and running. The data base software, the document management software, document tracking software, report running software, are all installed and running. Today, Compaq is in installing a working prototype for the Legislative drafting system. It represents approximately fifty per cent of the functionality that was received as a prototype. Compaq subcontracted to LGS and are well underway at this point. Examples of what kind of scope reductions to the Compaq contract cuts: identified \$60,000 worth of cuts that related to reports-reports that the Information Services' staff will take responsibility for developing over the next year. At this point, we are on schedule for an April, 2001 installation of the system and then, will sit tight until the end of the session, and then work with the Revisor's Office in inserting data and getting ready for the next session.

Mr. Mayotte asked if there were questions on migration bill drafting itself. Speaker Saxl asked Mr. Mayotte to talk a bit about the time line that Compaq was originally on and their failure to meet the original contract. It is important to hear that in reference to the renegotiations and also need to know, in more detail the signing of the contract that created the shortfall.

Mr. Mayotte addressed the time line first. Had been negotiating with Compaq for bill drafting system since March of 2000. As a result of technology day, the Appropriation's Committee got the Compaq process going. Through negotiations, the Legislature had a goal of having a systems installed and working no later than October of 2000 to support the Revisor's Office through drafting. Compaq, through discussions, although will take a different view at this point, agreed and said that they could meet those schedules. Went so far with the Presiding Officers at the time, to sign a letter of engagement in June, anticipating that there would be a contract at the end of June, allowing them to get a head start on the

project itself, to support the October, 2000 schedule. At the end of June, the contract was signed with Compaq, a series of events took place that, within the end of July, became quite clear that Compaq would not be able to meet that October deadline. At that point, started developing plans to support this session with the WANG based software. Now Compaq was proceeding ahead to working with an April, 2001 schedule. The system will not be totally activated until after the session in preparation of drafting for the next session. The 119<sup>th</sup> Council had a subcommittee, lead by Senator Bennett, to review the cost of the Migration project. Went through a series with the previous Council, on reducing the overall cost for the effort, and ended up with the recommendation of that subcommittee on a certain price for International Roll Call, at the time, certain price for a budgeting system, which Senator Bennett referred, and a price for the bill drafting system, which was \$4.2 million. Through that entire process, went back to Compaq a total four times for price reductions and succeeded three out of the four. Then went through a process that the contract was prepared at a level of \$4.5 million, even though the authorized level was \$4.2. Went through several sessions with the previous Council on that in Executive Session, so do not want to speak to much in detail on that. The contract was signed for \$4.5 million.

Another component of this is being development by the Office of Information Services, our own resources, is called the Legislative Data Repository, now shortened to LDR. It is simply a gateway that allows information to flow back and forth between the different legislative systems. The primary use of it, this year, will involve bill drafting information to go to the new legislative management system. Legislative activities in LMS would go back into the drafting system. Typical example of that, is Chamber's LD numbers that goes back into the bill drafting system. That process has been building, it is now activated and in testing stages, and working with the contractor for the House and Senate, International Roll Call, making sure that the data flows between the two systems.

Speaker Saxl ask if there are questions or concerns? None.

No Council action was required.

## **OLD BUSINESS**

### **Item #1: Cross State Office Building Plaque**

Charles Jacobs, Deputy Commissioner, Department of Administration and Financial Service, made the presentation to the Council regarding the information on the draft plaque, which Council members have a copy of in their packets. It was done before the current organization decisions were made, so he was proposing that in addition to adding, the name of the current Speaker, Speaker Saxl, and adding President Pro Tempore Bennett to that list. The plaque would now include the Speaker, the President, plus the current President Pro Tempore on the plaque. It would be located in the West Lobby of the State Office Building opposite the current plaque that was put up when the building was constructed. Speaker Saxl said that during the last Council meeting, the Council directed the moving of the State Seal to the top and Mr. Jacobs said that was fine. Mr. Clair said that an email had been sent to Mr. Jacobs but he did not have the ability to make the changes prior to the meeting. Speaker Saxl asked if there were other questions for Mr. Jacobs about the design of the plaque

No Council action was required.

Mr. Clair requested that the Speaker take up Item #5 concerning security issues, which are issues that Mr. Jacobs is involved in and would like him to be at the meeting for Scott Clark's presentation. Speaker Saxl moved on to Item 5 under New Business.

## **NEW BUSINESS**

### **Item #5: Security Card Access and Administration**

Paul Mayotte spoke on the Security Card Access and Administration. Referring members to a document in their packet with the title State House and Cross State Office Building Security System Administration. The Information Services Office has been supporting Mr. Clair in the project. As part of the renovation projects in both the State House and the Cross State Office Building, a card access magnetic lock security system is being installed. The card is simply a white card, no bigger than a credit card. Mr. Clair is working on having pictures or logos for employee member identification on the card. To unlock a door, you will swipe the card in front of card readings that are in front of the doors, a green light flashes and the door unlocks. It is a computerized system. The Legislature had worked with the Executive Branch in coming up with a standardized system within this building and the Executive buildings, and it was Mr. Mayotte's understanding that the Executive branch is going to use this campus wide in Augusta. While the Legislative system parallels the Executive Branch system and actually shares components, it is an independently administrated system. The Legislature will have their own server and software here in the Legislature and will control who will have access and who has authorized access. We will work with the Executive Branch in the process of actually issuing the cards, as a cost savings because they will have the ability of making the cards in the State Office Building. Delta Security monitors this system on a seven day, twenty-four hour basis, it is always up and always being monitored. The cards are now in place and being used in the State Office Building, the south wing, west wing when turned over to us in a couple days, will be active and the north wing will be completed at the end of next session. The entire building and the second floor of the Cross State Office Building will have this system in place. The access is for both the building and the offices. Each entrance will have a reader in it and most of the primary doors to an office will have one on the exterior hallway. Within the offices will be a traditional key. There may be exception to that, but that is generally how it will work. For after hours access, a person would just swipe the door and if that person is authorized entrance, the door will unlock. The Executive Director's Office had started proceeding with issuing badges when OPLA moved into the Office Building. Also the Office of Information Services had been issued badges, and we are working way through the building. The goal is that all the users of the State Office Building get their badges first, then as needed in this building, will issue further badges. At this point, Mr. Mayotte had not worked it through with Mr. Clair on how the actual system administration will take place. The system administration consists of adding personnel to the data base, entering the specific doors that those people to have access to, making changes through time, and as appropriate, deleting people when they leave Legislative employment. Also need to coordinate with Delta Security the actual issuing of badges. There is a process also that if you forget your badge at home, a temporary badge can be arranged, it is an extensive administrative process. Do have some initial recommendations for the Council to consider. We need to take the security process very importantly, want to keep the building as open as possible, but at the same time want to make sure the security of this building improves. Some initial recommendations that the Information Services Office had been working on with Mr. Clair, the State House and second floor Cross State Office Building security systems administration and operation are Legislative Council

responsibilities. The Executive Director of the Legislative Council is singly accountable to the Legislative Council for the administration and operation of the security system, and insuring compliance with the security access policies of the Council. Authorization for building and door access or changes, require written or electronic approval from the appropriate Presiding Officer or Office head and the Executive Director. The Executive Director in coordination with the Secretary, Clerk and Office Directors will develop security administration policies and procedures for Legislative Council consideration.

Speaker Saxl ask if there were questions? Mr. Clair asked if he could add? There are a lot of details to this system. He thanked Paul and Scott for the amount of work they have done on it so far. They had been trying to do this: a) as orderly as possible; and b) come up with a system so that the security of the system is not breached in the future for whatever reason. Trying to get a card in every legislators' hands, every staff persons' hands, that will say you have access to the building in this way, you have access to these offices in this way, etc. Every office ultimately will have this, the Clerk's Office, the Law Library, Mr. Jacobs' Office. This is a stab to having this work and what we are looking for is some sense that we are on the right track, not on the right track. One of the key features that Mr. Jacobs has employed, is having a single check to make changes to this, and this speaks to, lets say to the Speaker or the President, that whomever gets access to, however that is finally decided, that the Executive Director is now involved in implementing that change.

Speaker Saxl thought it would be helpful to give a brief explanation of why the security system needs to be implemented. Mr. Clair read the report that was done approximately two years ago, commissioned by Capitol Security and Public Safety. He had a chance to meet with Deputy Commissioner Jacobs and some of the security staff, including individuals from the State Police and Capitol Security. There are a number of security issues that they have great concerns about, not only about this building, but the Cross State Office Building and they have a series of recommendations. As new systems were being built in the State House and State Office Building, electrical, data, phone lines, etc., it was decided that some type of access like this was needed. Some of the advantages are that you will not need all the keys, one card would let you into someone's authorized area. It was a way to beef up security in the building, especially off hours. During the hours, the concept that has been discussed, is that this will still be a relatively open building, although we would attempt to direct people to the West Wing, once it was open. There are many details and this is just the first cut at trying to put some structure to all the details that have to be worked out. Speaker Saxl said that you will notice in the State Office Building all the gate keepers, one in the West Wing by the new Information Office. There are certain precautions, one thing did not do is move the Governor to the North Wing, which was the recommendation. This is a plan to increase the safety of the members to the public and to those who work here. Clerk MacFarland said that under the current key issuing, the Chambers issue keys to their respective offices, the Clerk's Office or the Senate handle keys for the Partisan offices. She said the Clerk's Office and the Chamber is very interested in working closely with the Executive Director on this, but think it may be one of those line authority questions, and might want to look at a little closer before a recommendation is made. Speaker Saxl asked that the Executive Director work with the Clerk and Secretary. The Clerk had concern about the authorization having to be signed off by the appropriate presiding officer, office head, she was not sure who the office head is and would like that more clearly defined. She was interested in the coordination, how it would be administered. Mr. Mayotte replied that the intent in item 4 is to work between, what he had referred to in 3, to come up with a uniform policy, but in today's world in this building, there was no real accountability of keys in one place. You may know what

had been issued for that side of the building, the Senate probably knows what had been issued for their side, Mr. Clair, knows everything else. Mr. Clair said, to the Clerk's point, we tried to address that, maybe not successfully, but what was trying to be done was have a system whereby, however it is divested in the House, for example, that there is some signoff from either the Speaker, the Clerk, however you want to do that. I am interested in signing off on it also, if that is permissible. One thing we wanted to make sure did not happen, without House or Senate approval, or whatever it is, that there was not somebody going in and making changes to access. Access decisions were going to be a deliberative thing. Sen. Treat thought making sure that one person knows who has access is different from saying that that person has the decision-making authority over every single decision about who has access. Is the understanding that Mr. Clair will be coming back to the Council with a much more thoroughly written out proposed access policy? She did believe that access information has to be kept all in the same place for it to work. Speaker Saxl asked that the Executive Director work with the Clerk and Secretary and with Capitol Security and have a consistent policy for the Council. Rep. Colwell asked if there was a time line for when this system is to be operational? Mr. Clair believed rolling it out starting in mid-January at the latest. Actually had started to deploy cards to Paul's point, will not take any access unless he has signed off. Not because he wanted that responsibility, but one of the principles that they had requested, was that one person signed off. That was being done temporarily. Speaker Saxl recognized Mr. Jacobs who wanted to make a comment that based on recommendations from Chief Suttter, it is the Administration's intent to open the State Office Building later than what has tradition. The building usually was unlocked at 6:00 a.m. and it is the intent to keep it locked to the public until 7:30 to 7:45. Anyone with a card will have 24 hour access to the building, so will not restrict legislators or legislative employees in anyway, but did not want anyone to be surprised that the building will be closed to the public until much later than had been the case previously. Sen. Small asked if the phone in the back to call and identify yourself will still be there. if for some reason, you have forgotten your card? A phone will be there. Margaret Matheson asked if there would be a Capitol Security presence, not just to let people in, but also at other times, when it is late and something odd or disturbing is going on, and you have answered that question in the affirmative. Other questions?

Speaker Saxl asked Mr. Clair to work with the Clerk and Secretary's offices, have a temporary solution to the concerns here today and at the next Council meeting will review the system in more detail, a policy on how fast the system will work out, unless there is objection from the Council members.

No Council action required on this item.

- **Interim Studies: Status Report**

David Boulter, Director, Office of Policy and Legal Analysis reported that six legislative studies were underway, most nearing completion, Committees had met for the last time and final reports were being drafted. The reports would be issued shortly. For those who are new on the Council, most members will get an executive summary, for cost savings purposes, although whole copies are available, if any legislator wishes them.



## ESTABLISHMENT OF COUNCIL COMMITTEES

State House Space Committee  
Computer Migration Committee  
Personnel Committee

Speaker Saxl said that the above items would be deferred at this time. He was going to act on some recommendations that have been given to him by the end the day.

Because some members had to leave the meeting shortly Speaker Saxl went on to Item #1, New Business.

## NEW BUSINESS

### **Item #1: Setting the Salary of the Clerk of the House of Representatives (see 3 MRSA , 162-A)**

Speaker Saxl reported it was the tradition of the Legislature that when someone is given a promotion within the Legislature, they receive a 5% pay increase or to the closest salary step that would be a 5% pay increase or more. He had been meeting with Clerk MacFarland about her salary and she had agreed that instead of going to the full 5% increase, to go to the one which is closest, which is just under 5%, about a 4% pay increase so move the Clerk from salary grade 13, step 8 to salary grade 14, step 7. That would move Clerk MacFarland from a salary from \$80,350.40 to \$84,177.60.

**Motion:** That Millicent MacFarland be assigned to salary grade 14, step 7, retroactive to her election to the position of Clerk of the House of Representatives. (Second by Rep. Colwell, unanimous).

### **Item #2: Appointing an Interim Office Director, OFPR; Establishing an OFPR Director Search Committee**

Speaker Saxl reported that James Clair was formally appointed as Executive Director of the Legislative Council, resulting in an opening in the Office of Fiscal and Program Review. The Personnel Committee will be assembling soon to begin interviews to hire a permanent person for that position. Grant Pennoyer is currently the ranking member of the Office of Fiscal and Program Review, and it was Speaker Saxl's understanding that Rose Breton was considering moving to the Office of the Executive Director. Speaker Saxl moved to go into Executive Session.

## EXECUTIVE SESSION

**Motion:** That the Council go into Executive Session to discuss the appointment of an interim Office Director for the Office of Fiscal and Program Review. (Motion by Speaker Saxl, second by Sen. Small, unanimous).

The Council proceeded to go into Executive Session at 11:13 a.m.

## RECONVENE

The Council reconvened at 11:35 a.m. on the motion of Speaker Saxl (second by

**Motion:** That Grant T. Pennoyer, Principal Analyst, of the Office of Fiscal and Program Review be appointed as the Interim Office Director until such time as a permanent office director is appointed and that he be temporarily assigned to salary range 14, step 6 during his interim status. (Motion by Sen. Bennett, second by Sen. Small, unanimous).

**Motion:** That the Personnel Committee be charged with conducting a nation wide search for a permanent office director for the Office of Fiscal and Program Review, to be assisted by the Executive Director and other Legislative staff and to report back to the Legislative Council with recommendations no later than April 30, 2001. (Motion by Sen. Bennett, second by Sen. Davis, unanimous).

## OLD BUSINESS

### Item #2: Time and Attendance Systems

Presentation by Scott Clark, Deputy Director, Legislative Information Services. Introduced the Time and Attendance Systems to the previous Legislative Council, who showed interest, at least in terms of having him proceed with discussion with the Executive Branch to make sure if the Legislature ultimately joined the time and attendance system that our needs are in fact included in the system. There is a four page item in your packet. The system is a way to manage employees' time, keep track of their accumulative time and to make sure that the information for the time that they have worked is in the payroll system so ultimately they are compensated appropriately. The Executive Branch is currently in the middle of a project, closing in on the end of their design for their system, and the idea of the system is that the project links the employee's time sheets and leave records to the MFASIS accounting system which ultimately ties into payroll and into the new budget financial management system so that it is made sure that the rules and positions that are appropriately budgeted for positions is being spent as originally intended. The Information Services Office, in particular Scott Clark, was asked by the Executive Director, to attend some of the time and attendance design meetings to gather information on functionality and its usefulness to the Legislature. As stated earlier, the last Council said they were interested in having him continue, until this Council had a chance to decide if they wanted to ultimately participate. The Legislature uses for leave records and time and attendance is part of the Wang System, which will eventually be terminated, so something needs to be done for a time and attendance system and this is one option. The entry of information is also currently not standard through all of the offices, there are a number of ways that it is being done throughout the Legislature. The benefits of the time and attendance system is that it does standardize the time and attendance information, not only for the Legislature, but on a statewide basis. It replaces the paper base systems that are currently in use in most offices with something that has an internet browser, everything is done electronically. It also provides screens and reports so that supervisors and others can track the allocation of costs and new balance information more quickly than they have in the past. Finally, it does tie to the MFASIS accounting system, particularly the Human Resources component, which ultimately cuts the checks. All of that is paperless from the time the employee enters information through the supervisor's approval, through the check being cut. To date, the design

has taken into account the time and attendance needs that are unique to the Legislature, those have been identified to them. Further work is needed on the Legislative side, made a commitment at the last Council meeting to work with the offices and obtain information about any unique situations that they had. The Executive Branch put off their design for three weeks and rather than put pressure on Legislative Offices, asked is the Council would like Mr. Clark to continue. Had also reviewed the Wang system, and there seems to be a number of issues, the biggest of which is, eventually the Wang will go away. Next month detailed design meetings will pick up again and he would participate in that, if that was the desire of the Council, to make sure that our needs are included into the system and at the same time will be meeting with the various offices to make sure that he had not missed anything. There is a cost associated with this, approximately \$15. per employee per year. There are roughly 250 staff members in the Legislature, that would be about \$3,750. per year that would have to be paid to participate. The money would be used for the development of future design or changes that are global or enterprise wide, also maintenance equipment that is used to support this. That was a brief summary, there are a lot more details in the report that was provided last time, and Mr. Clark was looking to the this Council on whether there was still interest and if there was, guidance from the Council.

Rep. Bruno, having implemented one of these systems, had some experience with this. What happens when employees logs in and forgets to log out? How is the system going to handle that? Mr. Clark asked in terms of someone else being able to log out? No, someone goes home and just forgets to log out. The security on this would be somewhat like the security we have on everything else, if someone did leave a machine logged on, others would be able to get into it. Rep. Bruno said he assumed this was to replace time cards. Paul Mayotte said that this is not a time clock type system. Traditionally, we expect employees to enter their time once a week and account for the hours sick, etc. At that point, there is an approval process where the supervisor must approve the time. before it goes to the next hire level. Sen. Treat asked about the shift, off the Wang. Wang would not be kept on to do payroll? Mr. Clair explained that some offices use the Wang system, some do not. The Office of Fiscal and Program Review left the Wang system a long time ago because it was old and unreliable. The Office does theirs in spreadsheet format. Sen. Treat asked if there is another alternative to this particular system that is already working? Mr. Clair answered in the affirmative. Mr. Clark stated that each office may or may not be using the Wang, but each office has selected its own best method of something that works for them, but it is not standard, organization wide. Speaker Saxl said he understood there was a fee associated with this. Is there any savings to the efficiencies? None have been identified. Rep. Bruno asked about the \$15 fee. Was that amount set in stone or was that a projection? Mr. Clark responded that was the current fee, have not come up with a precise figure at this time, it will be for 13 - 14 thousand state employees, will be getting a pretty good amount of money for it. One of the other reasons it may appear low is that the base of the system is from the Department of Transportation. They had been using a system to track their time and that will be upgraded to include the needs of the rest of the State. The program will also be done in house by the Bureau of Information Services, are not contracting out for anything other than design services and auditing their system. The fee is paid to the Department of Administrative and Financial Services. Speaker Saxl said that there is an internal billing system between the Administration and us, want us to be billed for our space in the State Office Building, so it may be something that you want to be aware of, I don't know if you will share my concerns or not by the accounting mechanisms that the Administration uses.

Mr. Clair said that the Legislature was receiving a fair amount of inquiries from the Executive Branch. They were on a critical path and needed a decision on whether or

not the Legislature was going to be involved. The Legislature had it under evaluation, may not need to make a decision today, don't think need a corporate decision on how to go forward, but if there were advantages to the system, and believed that Mr. Clark laid out some of them, wanted to make sure what the advantages were. If there were disadvantage, not the least of which is the cost, then want to make sure that that was being evaluating as well. Mr. Clark had been assigned to attend all the meetings to learn more about it. This was more as a heads up category to the Council. Mr. Clair asked Mr. Clark when they intended to bring the system on line fully and Mr. Clark said that if they incorporate the needs of the Legislature they would actually commit resources in the month of January. Clerk MacFarland asked if this was a time and attendance system, but not a human resources system, they have a separate human resources system? The reason she asked was because we do not have a human resources system within the Legislature, some are still using Wang, even though it is extremely limited, than we use paper. Do they also have a human resource system, if that is available to the Legislature, and if it is, the projected cost for that as well? Mr. Clark said that the Department of Administrative and Financial Services does have a human resources component to the MFASIS system and he was not sure how much the Legislature is invested in that in terms of information. In order for the paychecks to be cut, there must be a limited amount of information, but as far as he knew, it is not used to manage the Legislature's personnel in any way, so probably the only use would be to generate paychecks. The only concern would be whether or not the Legislature wanted to continue to commit any resources to doing this, a statement of interest not action. It will not impact our ability to pay Legislative employees, even though it ties into the MFASIS system, they had committed to the Legislature and the Judicial Branch that they would still be able to get their paychecks cut using the same systems that are used now. There is nothing that requires the Legislature to do this immediately. Sen. Treat asked questions about the handout. Talked about payroll clerks entering information into MFASIS, would it save money by getting this? Do we actually have a payroll clerk to enter MFASIS? Mr. Clair said that Jackie Calcagni, in the his Office, does it for the entire Legislature. Sen. Treat said that she was not clear on the benefits verses the down side of it based on what had been presented so far. It seems that it would be useful, for both employees and anyone to move to a system where it would be computer based, what was not clear was whether we already had the capacity in house to develop some of it, if the Executive Office was already do that, would like to have a clearer sense about whether there was an advantage to developing something in house for doing that ultimately? It sounds like something needs to be in place when the Wang migration eventually happens. Setting aside the Executive Branch's timetable, the Legislature had a time table which might involve shifting off the Wang. Speaker Saxl said that his recommendation would be for the Council to have a subcommittee briefly formed for the purpose of reviewing the system and reporting back to the Council. On a voluntary basis, appoint a committee to represent the Council and come back with a recommendation. Asked for volunteers, and for Sen. Treat to chair that subcommittee? She agreed to chair the subcommittee and said needed at a minimum, another Senator. Sen. Davis, Rep. Norbert and Rep. Schneider were appointed. A final decision will be made by the full Council.

Sen. Treat asked if Mr. Clair could check in with different offices around the Legislature to find out what they use now and their opinions on the system. Mr. Clair said that all the offices would be invited to the meeting and would do some research beforehand. He also said that the human resources systems in the Legislature are very weak, had to construct basic things, vacation balances, sick leave balances, if someone is getting ready to leave or retire, there had to be an easier way to do it and was not sure this would be it, but would also try to get the principles involved in it from the Executive Branch here to explain it as concisely as possible.

Sen. Treat said she had no idea, but there may be other systems out there besides this that we do not have to construct. Realize that it may make sense to do something in the system with the Executive Branch.

Speaker Saxl said gave Sen. Treat the charge of looking at the system's pros and cons, if the operating system could meet existing needs, payroll capacity to meet those needs without using executive system billing practices, and what the real number was for the projection, billed existing function within the Legislature and other items as she may see fit. He thanked those who volunteered.

### **Item #3: Changing Our Web Server Administration (from BIS to InforME)**

Mr. Mayotte said that at the November, 2000 Council meeting you talked about World Wide Web page for the Legislature. They asked that it be brought back for the 120<sup>th</sup> Council's consideration. Currently the Legislature has a very good World Wide Web page. Each of the individual offices, the Secretary, the Clerk, nonpartisan offices contribute to what is called sub pages, the Legislature's overall page. Physically, that page is hosted by the Executive Branch, the Bureau of Information Services, when logging on will see an address that says ww.//janus, and it is that server that is being talked about. It does provide hosting services for the Legislature, at this point looking to transfer responsibility for hosting the Web page, the physical hosting to InforME. InforME was enacted by the Legislature in 1998. The Secretary of State's Office played a lead role in defining that, in channeling it through the process. InforME contracts with New England Interactive as a service provide for InforME services. The Executive Branch, at this point, among many other things is transferring all Web hosting services to InforME under InforME's contract with the State of Maine. The Judicial Branch has transferred their Web page to InforME, and at this point, we have asked that nothing happen to the Legislature's Web page until the Legislative Council can discuss this. At this point, we would like to put before the Legislative Council the option of moving the Web hosting services to InforME. Referring members to the handout, there are discussion points and it is Mr. Mayotte's understanding that BIS plans to stop hosting web pages sometime next year. They want to get out of that business, and to his knowledge, there are no significant issues with transferring hosting responsibilities from BIS to InforME. They have done this many times and are very good at it. Initially, there was some concerns about internet performance fees and it is his impression that InforME had addressed those concerns and performance was acceptable at this time. InforME assumes this responsibility at no cost to the Legislature as part of the overall contract to the State. Under InforME they are just providing a technical service to us. The Legislature controls the look, feel and the information that is on our Web page. They are just a gateway to get the public and the Legislature together. Separate from the hosting discussion, under its contract with the State of Maine, InforME may seek a separate arrangement with the Legislature potentially repackaged legislative data. I think Assistant Secretary Wyke or Secretary of State Gwadosky, could address that further. It is my recommendation, if the Legislature were to proceed with InforME, the service level agreement between the Legislature and InforME be arranged to define service levels performance and other contractual type issues. Our recommendation is that the Legislative Council authorize the Executive Director to work with InforME to develop a service level agreement for InforME to provide Web hosting services. Again, this is just a physical hosting of the Web page, will proceed from there based on the Council's desires.

Speaker Saxl asked if the Secretary of State Gwadosky had anything he wanted to add. He said that the Information Resource of Maine was created by a Legislative Act in 1998. It is governed by a 15 person governing board, which he chairs. Have multitude of responsibilities, many of which are setting up a strategic plan and developing internet based applications, and working with agencies. Service level agreements for the Legislative Branch and Judicial Branch do not come before the Board because they are separate branches of government. InforME can negotiate directly with the Legislature and Judicial branch if there is a potential service level agreement that might be desired. InforME had been asked to take over the hosting of the State's home page in the last year, had done that successfully, had done that as a free service. Part of our goal was to develop a single portal so that when people began to look to the State of Maine, they became accustomed to a single place to get information and services. That was the next stage, integrating services and providing more information on line. In addition to hosting the State's web page, InforME redesigned it, added features that it never had before, made it more functional so that the burden was not on the user, or the citizens of the State of Maine to try to figure out where things were, that was the key piece. They had done that quite easily. Did have some adjustments, the connections would be as fast as humanly possible, and they had done that with great success. The site had won a national award in just the last three months, in terms of its recognition as being a very good site and user friendly site. As Mr. Mayotte indicated BIS wants to get out of the hosting business, they are currently hosting the look of the Legislative page, the Legislature is responsible for content, all they do is host it. What this does is simply have InforME transfer that responsibility from BIS and then InforME would then host the page. It would continue to look the same, from the public's perspective they would see no change, unless the Legislature changes the design of its page and the content, there will be no technical change. One concern was under discussion point 5 that deals with the scope of its contract, InforME would seek prior approval to repackaging or change legislative data. InforME does not have any intention or desire at this time, to repackaging or sell data. The perspective is that information is currently free and should be free prospectively. He wanted to have that out. There are in some other states where they have value, a program in Georgia, and in some other states where they actually charge for a service. For \$300 a year, they will track legislation for lobbyist or special interest groups or citizens' groups. Give them an email notification any time there was a change in the profile or status of a particular bill had been effected, so if tracking all the bills on Workers' Comp or all the bills on a certain area of tax, create a profile, any time there was a change in the status of a bill in the House or Senate, reference change, the consumer would be notified by email, and then would take appropriate action. That is a service that is in other states, it is probably \$250. to \$300. a year, no one makes any money off that particular service, but it is available. We have not offered that service, we are not sure as to where the Legislature's public information is right now, but did not want the impression to be that InforME was willing to take this service over but then look for something in return, because that is not the case at all. The Legislature would have to come to InforME and say, we would like to consider offering this service to Maine people and Maine citizens and to the Legislature. In the states that it is offered it is provided free, the bill watch is provided free to legislators as well as to state government agencies for tracking legislation. I would like to make a distinction, it is such a sensitive issue in other states, that there will be a repackaging of Legislative information that most always thought was going to be free, just wanted to reclarify that particular issue.

Rep. Bruno asked if a motion would be needed and Mr. Mayotte agreed that a motion was needed to proceed and to authorize the transfer from BIS to InforME. Secretary Gwadosky said there would be a service level agreement between InforME and the Legislature, which he assumed would have come back to the Council for approval.

**Motion:** That Legislative Information Services proceed with negotiations with InforME for a service level agreement and return back to the Council for approval. (Motion by Rep. Bruno, second by Sen. Small, unanimous).

**Item #4: Producing a “Performance Budget” Bill(s) in a WANG Environment**

Mr. Clair said we have a synopsis of an issue that addressed how a budget bill was going to come from the Executive Branch. Just to remind you, on January 5, 2001 the Governor is responsible for submitting both his budget document and his budget bills, Emergency Budget, Part I Budget, Part II Budget. Previous Legislatures had said that starting with the 2002 - 2003 biennium, the one that starts July 1, 2001, the budget would have to be a performance budget. Further, the previous Legislature ratified in effect, an approach. Rose Breton passed out documents that try to discern the difference between the budget as it is known now and some of the formatting that might be seen in the future. Because the Legislature is still going to be using the Wang for bill drafting, but know this presents a in the future. The Wang is not robust enough to produce a budget bill in the format that would accommodate all of the information, absent copying what comes in from the Governor's Office, or whether, Ms. Matheson, may have to speak on this, to actually producing a budget bill in an excel spread sheet. The Executive Branch had been producing, what they will be calling the Budget and Financial Management System, the BFMS, but is not up and running yet. The Budget Bill will look multi columned. The ability to produce this in Wang is very limited, going forward, whether the Legislature and how you interact with that performance budget, will have to remain to be seen. About to face some real production problems in about three weeks in getting this produced for the 120<sup>th</sup> in a timely way. There has been discussion on different levels about whether this is information that should be in the budget document only and is the bill a streamline version of some sort, need to be able to accommodate three weeks from now, and it is an open questions as to how we will be able to do that. Speaker Saxl said he knew that they were not operating under the Wang System any more. Are they able to convert their own system? Mr. Clair said the closest thing they come up with is the “mother of all excel spread sheets”, 75 or so linked together. Mr. Clair said that had met with a working group, include OFPR and Revisor and the Budget Office and the Information Office, to get this in a certain format, how is the bill production actually done. Think it was the sense of the State Budget Officer, that he was in no position but to submit it the way both the Legislature enacted the “prototype”. Rep. Saxl asked if these were directions that you received from the Executive or because his computer would compute it? Mr. Clair said because it is the law. The language in place says the Legislature agreed that this is the way to do it. Rep. Saxl said that if it is to be a collaborative model with us, and we don't have a computer system that can manage the performance budgeting, do you think they can present in a formal presentation but then offer it to us in a format that is user friendly, that we could use over the Wang problem are having. Mr. Clair said that we do think there is a way that they can present it and then the 120<sup>th</sup> Legislature can make its own decision as to how it is actually going to produce the bill. Speaker Saxl asked if Mr. Clair thought they could transfer that document in a format electronically so that you could use it. Mr. Clair responded that he hoped so.

Sen. Treat said what is really important is that the Appropriation Committee is working, is able to get worksheets back right away when they make a tentative decision, question is whether that sort of thing could be done with some of the performance budgeting information on it, what ever the bill looks like when it is printed, that you immediately go to the notebook and everything else. Speaker Saxl said we are only required by law to accept it in that format, we are not required by law to utilize that format as we make

our own budget deliberation. This is not about the merits of performance budgeting, it is about being able to deal with the budget document and being able to put it in a bill format so that we can act upon it on the floor. Rep. Bruno asked Mr. Clair what kind of time frame he would be looking at, they will be coming over with a printed copy that people will get, for all the legislators, so what you are talking about is later on manipulating the numbers, not only for Appropriations but for other people who want to have document changes. Mr. Clair said that was only part of it. The other part is that Ms. Matheson, in the Revisor's Office, has a responsibility to produce the bill. The way we normally proceed in the production office is to produce something that looks like what was submitted by the Governor, go through the process of sending it back, and have the Governor agree that this is what he submitted. Rep. Bruno asked if knew this was going to happen two years ago, was it just a problem migrating the Wang and realizing fell behind? Mr. Mayotte said the Budget Office fell behind. There are two issues here. One is the ability of the Wang to support what was traditionally two columns of data, the Executive Branch provides four plus columns of data, history plus budget and it is difficult to fit that in Wang. The other issue is that originally the information was suppose to come from the new budgeting system that is being installed. Instead we are getting 70 spreadsheets in a lotus form. To the Speaker's comment, we can in fact modify the data, how it looks on excel spread sheets and then covert that into Wang in smaller scale. That technology is there and one of the questions is what does the Legislative Council, presiding officers want this to look like. Rep. Bruno again asked if it is because Legislature fell behind in the Wang or is it because everybody fell behind and just can't do it? Mr. Clair said it is more the latter. Fell behind in the BFMS, that is not up and running yet. Recall that they were going to have BFMS up and running, we would have had the new legislative budget system in client-server technology that would have allowed, that kind of data transfer. All of the systems are a bit far behind. Now if our only real option is to produce in Wang for legislative documents, this is not an option. Rep. Bruno asked whether the recommendation from the Executive Director's Office, Ms. Matheson's Office and Mr. Mayotte's Office, to proceed and what direction would you recommend to this Council to move forward with. Mr. Clair said that the Legislature should produce the bill the old fashion way, and confirm that the Governor complied with the law. He will have submitted a budget and a performance budgeting format. We know that we can produce a bill the old fashion way provided that we get the data files transferred electronically, transferred by tape, and there have been some data conversions that have done before. Sen. Treat said she would agree with that approach and what is needed is something that is functional to the Legislature. Trying to come up with some version of this is not functional for us, but complies with the law.

**Motion:** That we produce the budget bill in the regular format and accept additional information from the Executive Branch in compliance with their requirements under the law. (Motion by Sen. Treat, second by Rep. Bruno).

Discussion continued. Rep. Norbert asked what the game plan would be then, if a traditional budget was done now. Speaker Saxl said that the most important thing for them to do was to do their work, which was to reflect upon, debate and pass a budget. This coming summer was a great opportunity to work more on the Wang migration committee to do work on that and to reflect on any changes or any concerns that people have as a matter of public policy. Sen. Treat wanted to make sure that the performance budgeting information would be publicly available, and whatever way can manage to do that. Speaker Saxl said that everyone was concerned about the document being available to everybody as required by law.



Mr. Clair asked if the Motion included an amendment to direct the State Budget Officer to send the data over in a format that can be produced in the Wang.

**Motion:** That the Legislative staff is directed to produce the current services budget in the traditional format and to receive whatever other performance budgeting data that the Governor may wish to transmit and that the State Budget Officer be directed to submit budget data in a format that can be produced in the Wang format. (Motion by Sen. Treat, second by Bruno, unanimous).

Speaker Saxl then recognized Jack Nicholas, and asked if there was anything he wanted to add. He confirmed discussions he has had with Mr. Clair, everyone knows the Governor is required to submit the budget in a performance budget format under law, not sure how it affects that. Speaker Saxl said the Council's decision was to accept fully the Governor's submission of a budget to the reality that technologically, because of the change in our migration off the Wang and other technical problems on your side. It will be available in performance budgeting for everybody, public and members to use, but will have to proceed with the traditional budgeting method for drafting. Mr. Nicholas said that in earlier discussions it was interpretation that we provided them in electronic format that it would be considered the Governor's official submission. Had to do all budget in excel templates and was a challenge. Speaker Saxl thanked him for his patience with the Legislature as it tries to accelerate the technology.

## NEW BUSINESS

### Item #3: Duplicate Bill Request Filings (See 12/14/00 memorandum.)

Margaret Matheson, Revisor of Statutes introduced herself. Mr. Clair had reproduced a memo that was sent out to the members. One, it highlights that any duplicate resolution that goes on in the Revisor's Office, where bill filings that are very similar, we resolve them, is done at your direction. By joint rule you are given the authority to tell us to do that or to set the procedure you want for duplicate resolutions. Years and years ago we used to print everything and with the advent of more and more bill filings, had been encouraged every year to try to refine a little bit more on how it is done. What was bulleted was the process that had been developed over the past several years. Had offered it as a model that you may wish to accept today. The first thing that is done is try to review once have been indexed and the titles have been entered into the system, and corrected and proof read, then run a report and try to identify by bill title those things that might look like they might be duplicate bills. Once it has been determined that two bills are so closely related that they can be combined into the same bill, there is a rule, that this Council again, as prior Councils' have used, that is that the first sponsor who filed a complete bill, and completeness is the standard for which is set in the joint rule, that the first complete filed bill, that person is the primary sponsor of that bill. Then have what is called, mandatory cosponsors, and that is anybody else who has filed after that point has to be offered the opportunity. So when a cosponsor sheet is printed out, if you are the primary sponsor there may already appear three or four names and those three or four names are the people who have filed very similar requests, but after you did. You are under some duty to try and get signatures from those people and if a bill jacket is received back where one of those have been left blank. We actually hold the bill until that person can be contacted to see whether in fact they have been offered the opportunity to sign. The rule also lets the primary sponsor complete the full compliment of cosponsor and lead sponsor from the other chambers that are already authorized by a different joint rule. Always have an escape valve, and that is if a later

filer says no my bill really is different, can understand how at first appears to be the same bill, but here are the differences, have always gone ahead and produced a bill for that person. That is how the process works, there may be questions or comments and if the Chair wishes, I will answer them. Rep. Norbert asked how long this process has been used. Ms. Matheson replied probably eight years - eight to ten years, it is every other session. Asked if it worked pretty well and she said it works fairly well, if they refine too many things as being closely related, end up doing several of them after the fact, we often see a separate bill to articulate a different way to get there and have always felt it was our duty to do that. From our perspective it has worked fairly well and fairly smoothly, but you can speak from the other end of that. Rep. Saxl said the more efficiency that can be found in the process, whether with concept drafting or mandatory cosponsorship, the better off we are all going to be and think committees are most often are favorable to have one bill. Ms. Matheson also had distributed information on the raw LR numbers after cloture. Legislators said that they were taking a much closer look at what they were putting in this year because they knew two years ago was kind of crazy, too many bills for committee to handle comfortably in some instances, so people were policing themselves this year.

No Council action required.

#### **Item #4: Report from the State House and Capitol Park Commission**

Mr. Clair explained that this is a Commission that has not been terribly active recently. They were convened by Earle Shettleworth, he and J.R. Phillips are at the meeting. Mr. Shettleworth is from the Historic Preservation Commission and Mr. Phillips from the Maine State Museum. Mr. Clair learned that he was an ex officio nonvoting member. Earle Shettleworth introduced himself, Director of the Maine Historic Preservation Commission, but also statutorily permanent chairman of the State House and Capitol Park Commission. As Mr. Clair has referenced, when he came on board a short time ago, they met to talk about the work of the State House and Capitol Park Commission, in particular, the fact that statutorily the Commission is required to review work that is being done with the Reserve Fund. One of the chief reasons for meeting last week was to get a briefing from Rick Burt of Weinrich and Burt, the architects for the renovation project, to be able to get an overview of what has been accomplished in the last year and also what is planned over the next phase of work as well. Then took a two part vote, one was to affirm the work that has been previous done and also to support the work that will be going on in the future. This included the uses of the Reserve Fund. The Commission also had an excellent tour of the building, of course, as I know you are well aware, a great transformation is taking place in the building right now, and think when the work is completed in 2002, it is going to have a building that everyone can be very proud of. In that regard, talked about other issues, in particular, one of the roles that they can play is coming up with a fine arts policy. The outgoing Council dealt very well with the issue of both the flags and the preservation of the portraits. When the portraits come back into the building in 2002, there is going to be need for a plan for exactly where they are going to be placed, what priority is going to be given to which portrait, but more over also, a concern for their long term care. A lot of times in the past there has been ad hoc moving of portraits around in the building, for various reasons. We need to come up with a policy that can be brought to you as Legislative Council as the stewards of the building, to be able to affirm that policy, so that once have made the investment in the portraits, going to be able to have a long term care and location plan for them as well. Also got a report on the per cent for art process. This is something I believe that Mr. Clair will be bringing more directly in detail to the Council once it is more carefully developed in the next couple months. That is in general, the

idea that one per cent of the project funds go toward the purchase of or commissioning of contemporary art by Maine artists and there is a committee working on this to try and locate some key works that will go into the new entry area on the west end.

Mr. Clair asked to add an addendum. Mr. Shettleworth talked of the Per Cent for Art Committee. There is a possibility that the Per Cent for Art might be focused on the connector and there is some kind of granite work that might take place. Mr. Shettleworth said that was correct. Mr. Clair just wanted to give the Council a heads up that it might delay the opening of the connector, or rather than delay the connector, the connector would open as soon as it could, even if that is in April, which has always has been the delay date, and doing the granite work for the Per Cent for Art could take place in perhaps July or August.

No Council action required.

#### **Item #6: Sound Broadcast over the Legislative Local Area Network**

Mr. Mayotte said that what he is looking for is direction from Council on assigning broadcast points to rebroadcast over the Legislative Local Area Network. You use the Local Area Network to supplement the hard wired sound system in the building which comes up through the speakers by providing rebroadcast of certain broadcast points to the desktops and this supplements off campus locations, example this is how sound gets to the villa and any other locations within the campus that does not have the hard wire system. It is a delayed broadcast, it can be anywhere from 15 second to several minutes of more behind the actual proceedings, but for most users that is adequate. With the completion of the south wing, west wing and now the State Office Building, there will be the ability over the hard wire system to broadcast from over twenty separate broadcast points. Every Committee, Council Chambers, House and Senate, quite a number of positions. The Local Area Network have the ability to broadcast 9 channels of sound, what looking for is direction from the Council on what you would like to have broadcast over those 9 available channels. From an historical point of view, offered services before from the Legislative Council, the old 118<sup>th</sup> Committee Rooms, but primarily are on the House, Senate and Appropriations. There is no cost, it is all sunk, the system exists, from a time frame it would just take a couple of days for his office to hookup to the sound system when it becomes available. Need to hardwire into the 9 channels that will be broadcast. Joy O'Brien ask if the Committee rooms themselves have not been selected yet? That may have some determination as to what and where you want to hear from. Assuming that Appropriations stays in 228, isn't there a way that you can pipe that out into the Hall of Flags so that more people can hear? Mr. Mayotte said that when have had overflow crowds, have used the hardwire sound system to pipe that out into the other locations. Sen. Treat asked if the Office Building would be included and Mr. Mayotte answered in the affirmative. She said she did not know what rooms were over there, but is part of what is going to be over there a large hearing room? Speaker Saxl said there will be two large hearing rooms. Mr. Clair said that they will hold about 65 people per room. Sen. Treat said that at a minimum, what people want to hear is often the very controversial issues, which are going to be in the largest hearing room have, so one recommendation would be to at least ensure that those rooms, all committees may be using, be wired. Mr. Mayotte said that direction was not needed today, it can come anytime through the process. Speaker Saxl wanted to clarify who should have jurisdiction within the subcommittees and reflect on it a little. Sen. Treat said another committee was not necessary, but a thought that the Council make sure there is that broadcast capacity both in the other building and here in a couple of locations, whatever room is chosen, if people really want to

make sure that that is broadcast, that the opportunity is there. For that reason, should go with recommendations, not sure how to proceed, asked if Mr. Clair had recommendations? Mr. Clair said that once you have committee rooms, might be a little clearer and to Sen. Treat's point, you should make sure there are LAN broadcast points in the State Office Building, here it is four, House, Senate, Appropriations or Council, right out of the gates, a couple for over there, there is only one or two left. It might be clearer in a day or two. We will bring it to the Space Committee if you wish.

No Council action required.

**Item #7: Assigning/Revising Room Numbers**

- State House
- Cross State Office Building

Mr. Clair apologized for not having something before the Council, but has floor plans. He said that there were issues, on some floors, there is no consistency in terms of the rooms having been numbered. Have been told, as a public safety point, it is good to have all the rooms numbered, so in an emergency situation, they are checking off all the rooms. In Office of Fiscal and Program Review, Room 226, there is an A, B, C, D, so you have numbers and there is way of checking that. Not all rooms are numbered now, not even the rest rooms and that was a recommendation that was made. Secondly, odd situation where west side may be all the even numbers, and then have some odd numbers, it is tough to get a flow. Hoping it would be done by today, but unfortunately it is not. Rep. Saxl made recommendation for disposal is that Mr. Clair work with either the Space Committee or the Presiding Officer, that the Council defer our authority to those groups to meet the safety requirements in order to renumbering. Mr. Clair asked if that included the State Office Building, want to deploy something right off. Rep. Bruno asked if the Council had authority at the State Office Building on only the second floor of the State Office Building. Mr. Clair said only the second floor and said that they had been asked to change their numbering system there because they had a room 228 and some thought there would be too much confusion between State House and State Office Building, so they did agree to do that. Now they have a room numbering system, that makes as much sense as anything, and is ready to be deployed right now. Speaker Saxl said that it could be done either by the Space Committee or the Presiding Officers, whatever is your pleasure. It was decided that it would be done by the Presiding Officers.

**Item #8: Work Cancellation Policy**

Speaker Saxl said the Council needs to adopt a procedure. In the past we had a practice where the partisan offices would be released from work cancellation by the Presiding Officers and that the nonpartisan staff would be released by the Council Chair with consultation with the Executive Director. Unless there is objection to that, I recommend that a motion be presented.

**Motion:** Move to adopt the draft policy (see attached) in the Personnel Policy Handbook. (Motion by Rep. Norbert, second by Schneider, unanimous).

**Item #9: Submission of Study Reports**

- Blue Ribbon Commission to Establish a Comprehensive Internet Policy (pursuant to Resolves 1999, chapter 89)
- Committee on Gasoline and Fuel Prices (pursuant to H.P. 1774)

**Motion:** Move for acceptance of the Committee Reports. (Motion by Rep. Colwell, second by Rep. Scheider; unanimous).

**Speaker Saxl asked if there were any after deadline bills.** He said that after deadline bills last session may have gotten out of control, in his personal opinion; he had his own standards to review after deadline bills, including if there was nothing to which it could be attached; and was a legitimate emergency. His recommendation is that the Council work together to develop a policy that all Council members can feel comfortable with and try best to adhere to strict emergency standard or have a standard. Also would recommend that twenty-four hours after cloture there were after deadline bill request because people could not get through, the fax was down in majority office and in the Revisor's Office, so would recommend that for that twenty-four hour period, we might be more lenient in our interpretation. Beside that, the Council's policy should be strict in letting in after deadline bills. Working with the Revisor, Executive Director, Secretary and Clerk, he will try to come up a policy, does not have to be a written policy, but one that is a starting point for discussion on how to deal with after deadline bills. Anyone who would like to be involved in that policy, welcome and the Speaker will try to come up with some guidelines.

**ANNOUNCEMENTS AND REMARKS**

None.

**ADJOURNMENT**

Speaker Saxl moved that the Council adjourn at 1:24 p.m, second by Rep. Colwell.

REP. MICHAEL V. SAXL  
CHAIR

SEN. RICHARD A. BENNETT  
VICE-CHAIR



120<sup>th</sup> MAINE STATE LEGISLATURE  
LEGISLATIVE COUNCIL

SEN. BEVERLY C. DAGGETT  
SEN. MARY E. SMALL  
SEN. PAUL T. DAVIS, SR.  
SEN. SHARON ANGLIN TREAT  
REP. PATRICK COLWELL  
REP. JOSEPH BRUNO  
REP. WILLIAM S. NORBERT  
REP. WILLIAM J. SCHNEIDER

JAMES A. CLAIR  
EXECUTIVE DIRECTOR

**MEETING SUMMARY  
JANUARY 23, 2001**

**CALL TO ORDER**

The Legislative Council meeting was called to order at 8:49 a.m. by the Chair, Speaker Saxl.

**ROLL CALL**

Senators:	Sen. Daggett, Sen. Treat, Sen. Bennett, Sen. Small Absent: Sen. Davis
Representatives:	Speaker Saxl, Rep Colwell, Rep. Norbert, Rep. Bruno, Rep. Schneider
Legislative Officers:	Joy O'Brien, Secretary of the Senate Pamela Cahill, Assistant Secretary of the Senate Millicent MacFarland, Clerk of the House David Shiah, Assistant Clerk of the House James A. Clair, Executive Director, Legislative Council Grant Pennoyer, Interim Director, Office of Fiscal and Program Review David Boulter, Director, Office of Policy and Legal Analysis Margaret Matheson, Revisor of Statutes Lynn Randall, State Law Librarian Paul Mayotte, Director, Legislative Information Services

**REPORTS FROM EXECUTIVE DIRECTOR AND STAFF OFFICE  
DIRECTORS**

Item was waived for the purpose of moving on to Item 1 of New Business.

## REPORTS FROM COUNCIL COMMITTEES

None

## OLD BUSINESS

None

## NEW BUSINESS

### Item #1: Legislative Emergency FY 01 Budget Request

James Clair was asked by the Chair to proceed. He referred members to the information in their package that described the status of the Legislative Budget. Rose Breton and he met a number of times last week and concluded on Friday, that absent any other changes, supplemental funding was needed in the magnitude of \$580,000 to actually a little over \$900,000 in the Legislative Budget this session, based on a new series of events. He had updated this Council's predecessors, back in September that warned of a million to \$1.2 million problem. We have been successful as an organization in lowering certain expenses through the first six months of the fiscal year. There are \$345,000 in available balances in other accounts, refer to third page. They are from numerous accounts, including the State House and Capitol Park Commission, that would leave a balance of approximately \$125,000, but they are balances that had accrued from previous years. There is some Legislative study money, about \$94,000, that is available. Were the Council to endorse taking monies from these balances, it would bring the budget problem down to a \$580,000 problem in this fiscal year. Recalling that the Migration Project contract was signed at \$4.5 million and the authorized amount was \$4.2. We are in the midst of negotiating with Compaq to get the contract down to the authorized \$4.2 million. If successful, the \$580,000 becomes a \$280,000 request. On pages 1 and 2 of the document, reflects what the amendment would look like were you to endorse a request in this emergency budget that is before the Legislature now for \$580,000. If you wanted to assume that we would be successful in lowering the Compaq contract, the \$300,000, would net that amount down to approximately \$280,000. Mr. Clair said he was prepared to take the members through pages 3, 4 and 5, the real detailed analysis. Speaker Saxl asked him to proceed. (See the analysis for details). To dissect how we got to \$848,000, you have to go back to the KPMG effort, the so-called process review, because you will see that those expenses in total were over one million dollars. We did not have an express appropriation to pay for that effort. We continued to have a modular lease payment issue and even though one of the modular units is gone, and we are still negotiating to get rid of more of them, we have additional projected costs of over a million dollars, such that what is shown as grand total projected expenditure of a little over fourteen million dollars. When we did the analysis of the Collective Bargaining Agreement last year, it was estimated that we would need, from what is called the salary plan, \$700,000. We are in the midst of getting the Budget Office to agree that is the number that is needed. Assuming that sum gets us down to the \$578,000 that was the amount we started out talking about.

Speaker Saxl asked if there were questions for Jim and Rep. Bruno asked how we had a \$100,000 shortfall in the Law Library payroll? Mr. Clair answered that when the Collective Bargaining Agreement went through and the NCSL Compensation Study went through, monies were not specifically appropriated to the Law Library. For some

reason, the supplemental appropriation went specifically to the big Legislative account and the Law Library is technically its own agency for budgeting purposes. That was a flaw. One hundred thousand dollar portion of that, should have been appropriated to the Law Library.

Rep. Colwell asked about the \$848,000 amount. He wanted to know if that was the maximum need to finish that project? Mr. Clair said that it was probably fair to say that the Migration Project, when taking into account the bill drafting system, that had to migrate off the Wang, the fiscal note system, that had to migrate off the Wang, the Chamber work that had to migrate off the Wang and be updated, will get the Legislature to a certain level. Whether people are going to be satisfied with the performance of that system is an open question, and think that probably Mr. Mayotte and others are prepared to tell you that they envision a Part II request. In fact, part of that has been made, and had been forwarded to you back in December, 2000.

Speaker Saxl asked Mr. Mayotte to address Migration issues. He wanted to make a note on the \$300,000 contract reduction that Mr. Clair had referred to. Mr. Mayotte said we are in negotiations with Compaq presently and have a \$300,000 cost reduction proposal that Compaq is reviewing and will get back to us Friday, January 26, on whether or not it is a go or not. We do not want to sound over confident, but feel that there is a high likelihood in the success of bringing that to a successful negotiation and getting the contract value down to \$4.2 million. The \$848,000 Rep. Colwell was referring to, does include the three hundred thousand added to that number. So if successful, it would bring it down to five hundred and forty eight. There are several issues, part of which goes back to the 118<sup>th</sup> Legislature where money was budgeted, through several processings, lapsed and got rolled over into lapsed accounts. There were some bookkeeping problems there as well.

Rep. Colwell asked even rolling out the \$300,000, are there estimates about the anticipated total cost. Mr. Mayotte answered that from a scope point of view, unfunded at this time are the efforts to automate the committee process further, bill status needs additional pieces of work, there is \$364,000 allocated for a budgeting fiscal note process that is unspent and uncommitted at this time and the risk, based on what has been seen in other budget efforts in the State, that might be a very conservative estimate for the cost. Can he give a ballpark estimate on how much additional? He would feel very uncomfortable doing that. He did not believe that he full has all the different pieces of scope finalized.

Rep. Bruno asked Mr. Mayotte if the total appropriations for the Migration Project is \$6.2 million. Mr. Mayotte answered in the affirmative. Rep. Bruno asked if we spent \$1 million on Peat Marwick just to have consulting work done? He replied yes. Doesn't it seem excessive that we spent a million dollars on consultant work on the Migration Project. Mr. Mayotte would not disagree.

Sen. Bennett apologized for arriving late, but had questions relating to the Law Library. What would happen if did not appropriate the one hundred thousand dollars. Lynn Randall understood that there would not be enough money to meet payroll? He asked if Mr. Clair would review again why it was not properly administered. Mr. Clair said that when the NCSL study was approved and funded, all the money went to the main Legislative Account, it was not broken out among the Law Library and the main Legislative Account, so technically the \$100,000 amount to fund the compensation increases for the Library should have been broken out and appropriated accordingly. Unclear as to why it did not happen.



Speaker Saxl asked Sen. Bennett, as chair of the Subcommittee on Migration, about how he came up with the \$4.2 million figure and the original amount, \$8 or \$9 million for the Migration Project, what he say out of the 4 million plus dollars that was eliminated from the original proposal. How crucial do you think those are and what kind of time limit, so we can have an understanding of how to go forward.

Sen. Bennett said for the record he was not on the Migration Committee; he only chaired the ad hoc Migration Budget Committee to finalize a cost proposal for the full 119<sup>th</sup> Legislative Council. We made some substantial changes to the work when assessing that number. Also squeezed out more value than we thought we were getting for the money, really think the Legislative Council needs to have a block of time to fully discuss the Migration questions, let the new Council see where we are and do a reality check on whether we want to move forward and invest the remaining money. For the present time I would think we would deappropriate \$300,000 from this request. Let that be used as a negotiation with Compaq. He did not see why we would be appropriating \$300,000, which he had no intention of spending, and would not be voting for it, because essentially it is saying this Council thinks it is okay to spend \$4.5 million rather than \$4.2 million.

Speaker Saxl proposed that the Council have a motion to request \$578,327 from the Appropriations Committee in the Emergency Budget and further direct to Mr. Mayotte and Mr. Clair to continue with their negotiations to reduce the cost of the Compaq contract by three hundred thousand dollars.

Sen. Bennett said he would say we had to reduce that by \$300,000, was not there for the discussion why the other two hundred and seventy eight thousand was necessary for the Migration Project. He wanted to know why the additional five hundred and seventy eight thousand dollars. Mr. Mayotte said that Mr. Clair had gone though the various components, the Library - \$100,000, the modulars, the \$278,000 includes more than just Migration. He again wanted to know why was that amount requested for the Migration Project. Mr. Clair responded it is really on pages 3 and 4 that get to the sum of the numbers. Sen. Treat said she believed the question was subtracting the \$300,000 still leaves \$280,000 associated with the Migration Project. Mr. Clair said that they thought it was the most accurate way to do the budgeting, without going into the history of the project in any more detail, the fact is if did not have Migration budget problems right now, we might just be asking for the one hundred thousand dollar transfer from the Legislative Account to the Law Library. In a cost center approach, we are trying to track what the costs are for Migration, think that is the best way if we appropriated for that program, called Legislature Branch wide, which is capturing the appropriations for Migration issues. Speaker Saxl said Migration costs are up to \$848,172, subtract out of that \$300,000 brings down to \$548,172. He thought the question to the Council is why there is an additional shortfall beyond the \$4.2 million that was appropriated to the Migration project.

Mr. Clair explained that although there is a danger in over simplifying it, there are really two central issues on the Migration budget problems. One is that the contract was signed for \$300,000 more than it should have. Trying to get it back to the authorized amount. Hope to have a clear answer by the end of the week, or early next week. Two, the Compaq effort that Rep. Bruno asked about, the KPMG study and leading to some final solution, was never budgeted. It was an effort underway without a clear way for the Legislative budget to absorb those new costs. It was all paid for, and something has to give, there was not plan, if you will, on how to get to that. It is those two items in total, that gets to the \$1.3 million, some of which have been able to absorb from other savings in the Legislative budget. It still leaves what we think of the

net issue for migration of \$848,000, or \$578,000 after applying possible savings, and in context with all the other budget issues, should it be modular leases, Law Library or Migration issues that gets it to, what we think to be a net \$280,000 or so.

Rep. Bruno asked if KPMG was not budgeted, how did it get paid. Did they have a contract? Mr. Mayotte said they did. On an hourly basis, was there a number. Mr. Mayotte said there was a contract with a complete scope of work and a price for that scope of work. To expand further on what Mr. Clair was talking of, the Legislative Council for the 118<sup>th</sup> Legislature, approved it, believing over \$1 million in funding for that effort and that funding came from several different sources within the Legislature's budget. One was suppose to be a transfer from the Reserve Fund Account to the Migration Fund Project plus there were several favorable balances, thinks might have been personal services balance, that were also suppose to have been transferred to the Migration budget. At the end of the fiscal year that applied, the Governor in reviewing the use of the Reserve Fund determined that moving money from it to the migration project was not an appropriate use of those monies by statute. Second, the accounts that were suppose to be transferred were allowed to lapsed, and believe the budget went back into the general fund. Asked about the lapsed monies Mr. Clair answered that the monies did not lapse, but were used elsewhere. Speaker Saxl wanted to make it clear that the Council was not informed of that on the forms they were shown. They were not shown the deficit of the original expenditure after the monies were expended, they were used for two purposes, committee short fall and renovations of the State House and for the Migration Project. Mr. Clair said that Mr. Mayotte was reminding him that there was a plan at some point, but implementing the plan was a problem. Implementation did not really take place. Mr. Mayotte said just to summarize, the numbers that they were using for Sen. Bennett's special committee, that they were using for budget were overstated. We thought we had more money than what we really did. When Mr. Clair did an accounting it was determined that we did not have those monies. Rep. Bruno said he had a hard time with this, new in leadership and we have to bail someone out again. We have spent a whole lot of money on consulting work, \$6.2 million spent on consulting is way out of control for the scope of the project, and said he may not be able to support the request.

Speaker Saxl asked if Rep. Bruno had alternatives. Rep. Bruno replied that he would have to think about that, he had just gotten the information that morning, he did not have the time to have a new plan. There was not enough oversight. Speaker Saxl said that Sen. Bennett and himself got the information yesterday afternoon and decided that we should have a Council meeting this morning so that everybody could be part of it, no one has had access to the information until this morning from the Council.

Sen. Treat said that other members of the Council are in the same position that Rep. Bruno is in, it is very difficult to look at something that decisions were made without their oversight and they were expected to pick up the pieces. She said we have to continue the Migration Project if this Legislature is going to function. Cannot continue to work on the Wang system that limps along, don't even have spare parts for it, can't fix. Have to get down to two hundred thousand or so difference, need to look at the whole issue of computer migration project, and how it works.

Sen. Bennett said that there is no question that the Legislative Budget has been a disaster. The Legislative budget is a little unique because you have different spending authorities, categories of spending. The budget is two dimensional, and he is very confident now that Mr. Clair is the Executive Director, members are going to get hands around that problem. That is one of the reasons that Mr. Clair is the Executive Director, to do that. He thinks that what needs to be done now is figure out, to the best

of our ability, how much money we need to close out this fiscal year. In the mean time, I am also confident that our receiving supplemental money does not necessarily mean that we have to spend all that money, that we can come up with better solutions over the next two or three months, that says we handle legitimate management function of the Legislature, may uncover some savings in this fiscal year, which might bring the number down further. Our job now is to figure out what the amount is we need now to get us out of the problem.

Rep. Bruno asked what the chances were of doing away with the modulars. Mr. Clair said that there 4 modular units that the contract was extended through December 31, 2001 when the North Wing was done because a number of the North Wing Offices have to move into them. The other 4 were suppose to be gone by December 31, 2000. Of those 4, 1 is gone, leaving 3 monthly lease payments. He has had numerous conversations with Schiavi and they have been terrific. He said that he had been talking with other State Departments, and transferred one to DOT, but Schiavi has also been trying to sell them. The problem being right now is a slow sale and lease time for them, but as spring arrives, and schools know what their projected enrollment might be for the following year, they are in the process of trying to get modulars. Schiavi said the modulars we have are nice ones, could be purchased at a fairly good rate because they are used. The President of the Company is convinced we will be able to get rid of them, but we now have six months worth of expenditures in this fiscal year and six months next year that really were not budgeted.

Speaker Saxl asked Mr. Clair about some kind of release or sales agreement with the Department of Transportation. Mr. Clair said that was the one that was sold, the press unit was sold to DOT. He then asked if Mr. Clair would continue to work on reducing those costs. Mr. Clair said that his arrangement with Schiavi, if he learns of anything will call them immediately and visa versa. Their President, Mr. Weems, is convinced we will be able to get rid of them before December, if not in this fiscal year. The Space Committee meets Thursday and one of the discussion items will be starting the move out planning process and how many of those units we will need for the July - December renovation period of the North Wing. It is 5, maybe 6 of those units.

Rep. Bruno asked why the modular leases were never budgeted? Didn't the Legislature know they were going to get the modulars but someone never budgeted for them? Mr. Clair said that what he had tried to do, trying to go back and recreate the financial history. Specifically tried to find in all the work papers, where the items were budgeted and can not find where they were. To us, we can identify all the other costs, staff, fringe benefit, printing, whatever, the normal legislative budget activities are. The things that are renovation costs, have come up with a way to figure out where most of these items have been budgeted or unbudgeted in some cases, and what Mr. Fairservice and he do on a routine basis is have discussions on where we can trim back to stay within that budgeted resource. Some of the times, we have been absorbing that into the budget, so earlier when asked if had million dollars in KPMG cost and there was some plan that was never implemented, and where might that money have gone? That is a small example of how we have had to pay for that somewhere.

Rep. Bruno wanted to know why had the same budget amount for next fiscal year if you are going to use some for the modulars? Mr. Clair said that they plan is to remove some of the modulars. You have them budgeted, just in case? Mr. Clair replied yes.

Rep. Saxl asked that, as you go through budgeting process, to try to avoid surprises for the Council and that each of us as leaders are all facing decisions in dealing with issues that you did not create. The question is to make sure that this building operates on its

own and continues to meet the needs of the Legislators and to make sure that we are accessible to the public and that information about bills and documents are available to the public so it is a difficult situation and he appreciates that. Went back to Sen. Bennett's comments earlier about hiring Mr. Clair. As some from the first meeting will recall, Mr. Clair asked that an Audit be done. Need to make this a simple and accessible process and be provided with the policy information that is needed. Having served on the Council, related to the previous budgets, it is distasteful to have to deal with a mistake that someone made in negotiating a lease agreement over modulars or disappointed to hear that they were not budgeted properly after you asked repeatedly at Space Committee meetings, what these costs will be, etc. was very frustrating for those who served on the Council, as well as those of you who have inherited the problems. The question now is how to move forward.

Sen. Bennett said he knows that Legislature is entering the last five months were the expenditures are the most constrained because we are here doing our business, have staff needs, etc. but the question is, are there any other places, Mr. Clair, where we could tighten our belts in the Legislature to come up with more of this money. Have you looked at any other areas. Mr. Clair said that he knew it was going to sound a bit awkward, but that the obligation now is to avoid any new costs. As a result of the way the 120<sup>th</sup> is organized, there are new costs that were never budgeted as well. What you have before is a projection of the staffing relationship for what ever has happened in the 120th, the appointments that have been made, are included here, and have projected those costs forward. A memo will be going forward concerning new PC's, printers, equipment that committees want, etc. Don't have the exact amount, but that could be another \$40,000 to \$50,000. At a minimum he thinks we have to avoid any of those new costs and at least live within this. Know that it is a painful option, but at this point, to do further reductions to live within the budget, as we know it now, before any emergency needs, we would have to start thinking about reducing staff costs as, it is the highest cost center we have.

Speaker Saxl said one thing that had not been discussed was the position counts. Are there savings there? Where are those positions? Do we have the money to refund those positions? Mr. Clair referred Council members to the information sheet that shows the Legislative Account reads 5.5. That is to reflect the changes that have taken in the new organization of the 120<sup>th</sup>. The minus 6.123 are eliminating the positions that, in many cases, were upgraded. If a position was 24 hours a week and it was made to 40 hours a week, we are now eliminating that position and rolling it to a legislative account, which is somebody being here 40 hours a week, 52 weeks a year. You can consider that a technical adjustment to get the position count squared away to the reorganization that was done. Speaker Saxl then asked if there were positions in the Minority and Majority Offices last Legislative Session where both held vacant positions, that were filled this session in both the Offices, but specifically would those positions be eliminated under this, those 2 positions. Speaker Saxl clarified that the only change here is that some of the positions that were part time positions were made full time positions so you created a full time position and eliminated the part time position? That was the only change? Mr. Clair said yes. He said that Ms. Breton and he had a listing of all the ins and outs and how got to the numbers, if anyone wanted to take a look at that, but it is really coordinating the counts where they should be for the budget rules of the state with the way the people are actually employed now. Speaker Saxl said he would like to see that.

Sen. Bennett asked that if they vote today, to appropriate a certain sum of money, asked if Mr. Clair was confident that there will be no need for any further request between now and the end of the year. Mr. Clair said that if no other new costs are incurred, he was confident. Asked if he had concerns about new costs might be incurred? Yes,

construction costs, buying new pc's. Do you think those items could arise as an emergency basis prior to the consideration of the biennial budget? Yes, think some of the issues are small in the scheme of things. To your point earlier, in the second half of the fiscal year is when the lion's share of our expenses hit. We had a number of spare positions where we could put people, temporarily while the mechanics were being worked out. Should there be some significant savings initiatives, session ending sooner, that sort of thing, that would be a help, but there are still those expenses that are still there that are new, think will come due before June 30<sup>th</sup> if they are authorized. Sen. Bennett asked within this budget, when was the Session to end and was told a week early, June 12 or 13 rather than June 20<sup>th</sup>. Speaker Saxl said that he thought it was the goal of the Legislature to adjourn early. Sen. Bennett how much was saved a week and Speaker Saxl replied twenty thousand dollars. Mr. Clair concurred.

Sen. Small asked if there were some other accounts we don't see there, where there might be some flexibility. Mr. Clair referring back to the third page, the 2<sup>nd</sup> through the 8<sup>th</sup> lines, balance forward from other accounts, that is where have identified \$345,000 in "savings" that we don't think is needed and that is how got down from what otherwise could have been a \$900,000 request. Are there more monies that were appropriated in this fiscal year that might be available. Yes, there might be. Probably the largest one in this listing is the State House and Capitol Park Commission. That Commission has been somewhat inactive, they are gearing up again, and he will be talking to the Chair, Earle Shettleworth, about the issue. It still leaves \$100,000 plus in that program for the fiscal year and the commission in getting active may have designs on that money, so you are not stripping it bare, but leaving some amount of money. We tried to do that kind of analysis in making this recommendation to you.

Sen. Bennet asked about the salary plan. Mr. Clair said that when the Collective Bargaining Agreement was enacted and when there is language in those agreements or a Council motion that extends those same increases to legislative staff, we go through some amount of a projection of how it is increasing the salary costs in the Legislature. The policy of the Executive Branch is the Legislature have appropriates the sum of money to that salary plan for collective bargaining purposes. Agencies are asked to absorb as much of that as possible. We think that we will be able to absorb a certain sum and then something like the last one or two payrolls will have to paid for out of the salary plan, just like many other agencies. Those are the calculations that were done a year ago or two years ago. What we are trying to confirm from the Budget Office, is whether they acknowledge that that is the magnitude of what we will need. If they say, there are other designs on that money already, we would have a real problem.

Sen. Bennett asked if we had an assurance from the Appropriations Committee and the Administration about our need from the Salary Plan? Mr. Clair said that he did not, what they would do now is specifically talk to the State Budget Officer about the analysis and see if we can't get that kind of agreement.

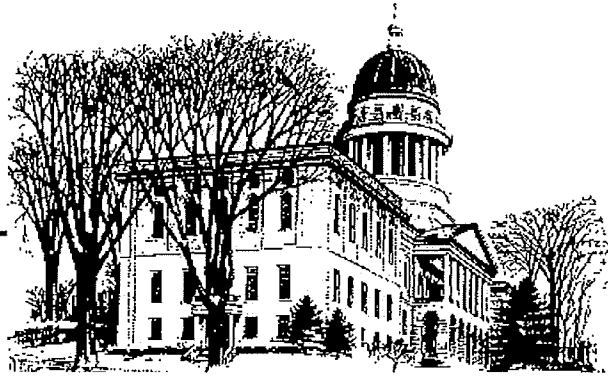
**Motion:** That the Council request an "emergency FY 01 appropriation" per the attached, proposed amendment for \$287,327. (Motion by Rep. Bruno, second by Sen. Treat, unanimous).

## **ANNOUNCEMENTS AND REMARKS**

None.

## **ADJOURNMENT**

Speaker Saxl moved that the Council adjourn at 10:39 a.m. second by Sen. Bennett.



# Executive Director's Report

## *JANUARY 31, 2001*

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### 1. Budget Updates:

- 1st Quarterly Reports distributed; through 12/31/00
- 2000 Interim Studies (*see Attachment A*)

### 2. *DRAFT* Council Policies:

- Security Cards/Eating & Drinking/Art policies still in draft
- Is it possible to hold another L/C meeting next week to review final drafts?
- Other issues from 12/19/00 still under development

### 3. Other:

- LD 169, An Act to Ensure the Continuing Beauty and Accessibility of Capitol Park (*see Attachment B*)

119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
<b>Resolves, Ch. 124 (Emergency)</b>				
Round Table to Study Economic and Labor Issues Relating to the Forest Products Industry	PS	880.00	550.00	330.00
010-30A-2500-03	AO	2,800.00	1,996.29	803.71
	TOTAL	3,680.00	2,546.29	1,133.71
<b>Joint Order/HP 1951</b>				
Legislative Committee to Study Access to Private and Public Land in Maine	PS	1,650.00	1,210.00	440.00
010-30A-3436-01	AO	5,705.00	6,622.14	(917.14)
(Costs absorbed within Legislative budget.)	TOTAL	7,355.00	7,832.14	(477.14)
<b>Resolves, Ch. 132 (Emergency)</b>				
Task Force to Reduce the Burden of Home Heating Costs on Low-Income Households	PS	880.00	660.00	220.00
010-30A-2504-03	AO	1,300.00	1,663.49	(363.49)
	TOTAL	2,180.00	2,323.49	(143.49)
<b>Joint Order/HP 1857</b>				
Joint Select Committee on Study the Creation of a Public/Private Purchasing Alliance to Ensure	PS	4,290.00	2,310.00	1,980.00
Access to Health Care for all Maine Citizens	AO	5,400.00	2,118.88	3,281.12
010-30A-3305-01	TOTAL	9,690.00	4,428.88	5,261.12
(Costs absorbed within Legislative budget.)				
<b>Ch. 766, Public Law (Emergency)</b>				
Commission to Study the Most Effective Method of Providing Retail Rate Reimbursement for Parts and Labor	PS	880.00	660.00	220.00
Parts and Labor	AO	1,300.00	454.80	845.20
010-30A-2509-03	TOTAL	2,180.00	1,114.80	1,065.20
<b>Resolves, Chapter 136</b>				
Commission to Study Ownership Patterns in Maine	PS	880.00	55.00	825.00
010-30A-2507-03	AO	2,500.00	34.32	2,465.68
	TOTAL	3,380.00	89.32	3,290.68

Attachment A



**119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES**

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
<b>Ch. 762, Public Law</b>				
Blue Ribbon Commission to Establish a Comprehensive Internet Policy (continuation)	PS	1,375.00	275.00	1,100.00
010-30A-2426-03	AO	1,750.00	329.75	1,420.25
	TOTAL	3,125.00	604.75	2,520.25
<b>Resolves, Chapter 126 (Emergency)</b>				
Commission to Study Domestic Violence	PS	1,100.00	385.00	715.00
010-30A-2501-03	AO	1,000.00	665.29	334.71
	TOTAL	2,100.00	1,050.29	1,049.71
<b>Chapter 731, Part AAAA</b>				
Maine Fire Protection Services Commission	PS	1,100.00	0.00	1,100.00
010-30A-3212-01	AO	1,000.00	0.00	1,000.00
	TOTAL	2,100.00	0.00	2,100.00
<b>Joint Order/HP 1938</b>				
Joint Study Committee to Study Bomb Threats in Maine Schools	PS	1,980.00	1,540.00	440.00
010-30A-3304-01	AO	2,300.00	2,745.32	(445.32)
(Costs absorbed within Legislative budget.)	TOTAL	4,280.00	4,285.32	(5.32)
<b>Ch. 770, Public Law (Emergency)</b>				
Task Force on Educational Programming at Juvenile Correctional Facilities	PS	880.00	715.00	165.00
010-30A-2510-03	AO	3,000.00	1,498.60	1,501.40
	TOTAL	3,880.00	2,213.60	1,666.40
<b>Joint Order/HP 1864</b>				
Joint Select Committee on School-based Health Care Services	PS	1,375.00	990.00	385.00
010-30A-3306-01	AO	1,750.00	587.15	1,162.85
(Costs absorbed within Legislative budget.)	TOTAL	3,125.00	1,577.15	1,547.85

119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
<b>Joint Order, HP 1955</b>				
Joint Select Committee on the Psychiatric Treatment Initiative	PS	1,760.00	1,430.00	330.00
010-30A-3307-01	AO	2,100.00	1,600.71	499.29
(Costs absorbed within Legislative budget.)	TOTAL	3,860.00	3,030.71	829.29
<b>Ch. 778, Public Law (Emergency)</b>				
Youth in Need of Services Oversight Committee	PS	660.00	110.00	550.00
010-30A-3181-01	AO	600.00	167.98	432.02
	TOTAL	1,260.00	277.98	982.02
<b>Resolves, Chapter 137</b>				
Task Force to Study the Implementation of the Marijuana for Medical Purposes Law	PS	1,540.00	1,815.00	(275.00)
010-30A-2508-03	AO	1,400.00	1,152.04	247.96
	TOTAL	2,940.00	2,967.04	(27.04)
<b>Chapter 785, Public Law (Emergency)</b>				
Council on Children and Families	PS	1,155.00	275.00	880.00
010-30A-3211-01	AO	1,050.00	308.72	741.28
	TOTAL	2,205.00	583.72	1,621.28
<b>Resolves, Chapter 131 (Emergency)</b>				
Commission to Study Equity in the Distribution of Gas Tax Revenues Attributable to	PS	4,400.00	1,485.00	2,915.00
Snowmobiles, All-terrain Vehicles and Watercraft	AO	5,700.00	3,790.61	1,909.39
010-30A- 2503-03	TOTAL	10,100.00	5,275.61	4,824.39
<b>Joint Order/HP 1914</b>				
Committee to Study Further Decriminalization of the Criminal Laws of Maine	PS	1,375.00	605.00	770.00
010-30A-3434-01	AO	1,750.00	427.20	1,322.80
(Costs absorbed within Legislative budget.)	TOTAL	3,125.00	1,032.20	2,092.80

**119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES**

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
<b>Joint Order/HP 1930</b>				
Commission on the Study and Prevention of Child Abuse	PS	1,650.00	770.00	880.00
010-30A-3435-01	AO	4,000.00	799.08	3,200.92
(Costs absorbed within Legislative budget.)	TOTAL	5,650.00	1,569.08	4,080.92
 <b>Resolves, Chapter 127 (Emergency)</b>				
Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter	PS	2,200.00	1,155.00	1,045.00
School for the Deaf and to Continue Oversight of Multi-agency Cooperation	AO	29,500.00	7,732.73	21,767.27
010-30A-2502-03	TOTAL	31,700.00	8,887.73	22,812.27
 <b>Resolves, Chapter 134</b>				
Commission to Study the Establishment of an Environmental Leadership Program	PS	3,520.00	0.00	3,520.00
010-30A-2505-03	AO	3,700.00	0.00	3,700.00
		7,220.00	0.00	7,220.00
	TOTAL			
 <b>Chapter 773, Public Law</b>				
Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry	PS	1,100.00	440.00	660.00
010-30A-3180-01 (actually paid from Report Org 2511)	AO	1,500.00	482.83	1,017.17
(Costs absorbed within Legislative budget for per diem and expenses.)	TOTAL	2,600.00	922.83	1,677.17
010-30A-2511-03 (Funds appropriated for consulting services only)	AO	4,500.00	3,000.00	1,500.00
 <b>Joint Order/SP 1090</b>				
Task Force to Study Growth Management	PS	990.00	1,265.00	(275.00)
010-30A-3432-01	AO	4,700.00	3,142.92	1,557.08
(Costs absorbed within Legislative budget.)	TOTAL	5,690.00	4,407.92	1,282.08
 <b>Chapter 779, Public Law</b>				
Mercury Products Advisory Committee	PS	880.00	0.00	880.00
010-30A-3210-01	AO	800.00	0.00	800.00
	TOTAL	1,680.00	0.00	1,680.00

**119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES**

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
<b>Resolves, Chapter 135</b>				
Commission to Study Economically and Socially Just Policies for Foreign Investments and Foreign	PS	1,320.00	275.00	1,045.00
Purchasing by the State	AO	3,500.00	1,438.61	2,061.39
010-30A-2506-03	TOTAL	4,820.00	1,713.61	3,106.39
<b>Joint Order/HP 1774</b>				
Committee on Gasoline and Fuel Prices	PS	3,575.00	2,255.00	1,320.00
010-30A-3433-01	AO	3,850.00	3,676.69	173.31
(Costs absorbed within Legislative budget.)	TOTAL	7,425.00	5,931.69	1,493.31
<b>Chapter 731, Public Law, Part FFF</b>				
Task Force on the Maine Learning Technology Endowment	PS	2,310.00	1,595.00	715.00
010-30A-2512-03	AO	5,400.00	3,519.92	1,880.08
	TOTAL	7,710.00	5,114.92	2,595.08
<b>Chapter 731, Public Law, Part BBBB</b>				
Long-term Care Implementation Committee				
No expenditures anticipated until FY 02				
<b>Ch. 82, Resolves of 1999</b>				
Commission to Study the Needs and Opportunities Associated With the Production of Salmonoid Sport	PS	495.00	110.00	385.00
Fish in Maine	AO	2,150.00	202.89	1,947.11
010-30A-2422-03	TOTAL	2,645.00	312.89	2,332.11
<b>Ch. 86, Resolves of 1999</b>				
Citizens Advisory Committee to Secure the Future of Fish and Wildlife	PS	550.00	440.00	110.00
010-30A-2424-03	AO	2,000.00	1,260.54	739.46
	TOTAL	2,550.00	1,700.54	849.46

119<sup>th</sup> LEGISLATURE / SECOND REGULAR SESSION  
APPROVED INTERIM STUDIES

COMMISSION/STUDY		FY 01 BUDGETED AMOUNT	SPENT (as of 01/27/01)	BALANCE
Chapter 768, 1999 Public Law				
Economic Development Incentive Commission	PS	1,100.00	55.00	1,045.00
010-30A-2460-03	AO	1,000.00	23.40	976.60
(Costs absorbed within Legislative budget for per diem and expenses of legislative members of the comm.)	TOTAL	2,100.00	78.40	2,021.60
 (One-time funds appropriated for studies, research and operating expenses of the commission)	AO	20,000.00	16,706.00	3,294.00
 GRAND TOTAL PERSONAL SERVICES		47,850.00	23,430.00	24,420.00
GRAND TOTAL ALL OTHER		129,005.00	68,148.90	60,856.10
GRAND TOTAL AVAILABLE FOR STUDIES		176,855.00	91,578.90	85,276.10

Attachment B

# **Committee Information**

**LD 0169****H.P. 158**

## **An Act to Ensure the Continuing Beauty and Accessibility of Capitol Park**

**Committee of Reference:** State and Local Government, Tue Jan 16, 2001**Public Hearing:** Mon Feb 5, 2001, 9:00 am  
Room 216, Cross State Office Building**Committee Report:** Not Reported Out

### **List of Public Hearings**

<b>Date of Hearing</b>	<b>Time &amp; Location</b>	<b>Entry Date</b>
Mon Feb 5, 2001	Room 216, Cross State Office Building	Tue Jan 23, 2001

### **Additional Information**

[Amendments](#)   [Public Hearing Schedule](#)   [Committee Information](#)[Committee List](#)   [Work Session Schedule](#)   [Title & Section](#)

### **Related Pages**

<a href="#">Status for LD 0169</a>	<a href="#">Search Bill Text</a>	<a href="#">Session Information</a>
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# 120th MAINE LEGISLATURE

## FIRST REGULAR SESSION-2001

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Legislative Document

No. 169

H.P. 158

House of Representatives, January 16, 2001

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An Act to Ensure the Continuing Beauty and Accessibility of Capitol Park.

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Reference to the Committee on State and Local Government suggested and ordered printed.

*Millicent M. MacFarland*

MILLICENT M. MacFARLAND, Clerk

Presented by Representative O'BRIEN of Augusta.  
Cosponsored by Senator DAGGETT of Kennebec and  
Representatives: COWGER of Hallowell, FULLER of Manchester, LOVETT of Scarborough,  
MADORE of Augusta, MITCHELL of Vassalboro, MURPHY of Kennebunk.

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

Sec. 1. 3 MRSA §162, sub-§17, as amended by PL 1997, c. 43, §1, is further amended to read:

17. Approve plans to preserve and develop the State House and the immediate grounds. To approve architectural, aesthetic and decorative alterations to the State House. The Legislative Council also has authority to preserve and develop the aesthetic and historical integrity of the State House and the immediate grounds. The exercise of this authority with respect to Capitol Park must be consistent with the plan for Capitol Park developed by the Olmsted Brothers firm in 1920. The Legislative Council has the power to enter into contracts and other powers necessary to implement this subsection and chapter 31;

Sec. 2. 3 MRSA §902-A, sub-§2, ¶B is enacted to read:

B. Any action taken with respect to Capitol Park must be consistent with the plan for Capitol Park developed by the Olmsted Brothers firm in 1920.

## SUMMARY

This bill provides that any action taken with respect to Capitol Park must be consistent with the plan for Capitol Park developed by the Olmsted Brothers firm in 1920.



# **Fiscal Briefing for the Legislative Council**

**January 31, 2001**

*Prepared by the Office of Fiscal & Program Review*

- 1. December 2000 General Fund Revenue**  
*(see Attachment A - Yellow Sheets)*
- 2. December 2000 Highway Fund Revenue**  
*(see Attachment B - Green Sheets)*
- 3. Schedule Reminder: Revenue Forecasting  
Committee Meeting - February 26, 2001**
- 4. Budget Bill Production Issues:**  
**Part 1 Bill (LD 300) traditional format used**  
**Part 2 Bill and other Appropriations and  
Allocation sections?**
- 5. Question-and-Answer**

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR DECEMBER 2000

FORM.....: E Undedicated Revenues  
Fund.....: 010 GENERAL FUND

Page: 1  
DATE: 01/31/01  
Program: c01.sqr

	RSRC	DECEMBER			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
TAX CITIES AND TOWNS	0101							
PROP TAX TRANS UNORGAN	0108				7,622,802	8,399,884	777,082	
INT REAL EST TAX UNORGAN	0161	250		-250	1,500		-1,500	
REAL ESTATE TRANSFER TAX	0170	562,353	725,203	162,850	3,479,943	4,548,412	1,068,469	
COMM FORESTRY EXCISE TAX	0175		1,522	1,522		14,526	14,526	
EXCISE TAX NON RES M V	0186	58,690	107,094	48,404	250,630	466,982	216,352	
<b>01 PROPERTY TAXES</b>		<b>621,293</b>	<b>833,819</b>	<b>212,526</b>	<b>11,354,875</b>	<b>13,429,804</b>	<b>2,074,929</b>	
ESTATE TAX	0212	2,699,602	1,887,558	-812,044	12,022,610	10,384,161	-1,638,449	
INHERIT TAX COLLATERAL	0221		17,838	17,838		1,377	1,377	
INTEREST ON ESTATE TAX	0242	12,500	-510	-13,010	75,000	1,937	-73,063	
<b>02 INHERITANCE, ESTATE</b>		<b>2,712,102</b>	<b>1,904,886</b>	<b>-807,216</b>	<b>12,097,610</b>	<b>10,387,475</b>	<b>-1,710,135</b>	
USE FUEL TAX	0311		-699	-699				
TAX INT COMB ENGINE FUEL	0321	6,074	6,235	161	26,890	39,954	13,064	
GAS TAX REFUNDS	0322							
TAX AERONAUTICAL GAS	0331	76,205	54,705	-21,500	614,858	576,831	-38,027	
GAS TAX REFUNDS AERONAUTI	0332	-4,133		4,133	-17,677	-14,839	2,838	
GASOLINE SHRINKAGE	0333		307	307				
<b>03 GASOLINE TAX</b>		<b>78,146</b>	<b>60,548</b>	<b>-17,598</b>	<b>624,071</b>	<b>601,946</b>	<b>-22,125</b>	
INDIV STATE INCOME TAX	0401	2,520,000	1,317,197	-1,202,803	15,440,000	15,436,669	-3,331	
INDIV INCOME WITHHOLDING	0402	73,130,000	75,056,490	1,926,490	384,940,000	386,489,220	1,549,220	
INDIV INCOME 1040 ESTIMATE	0403	18,540,000	19,724,806	1,184,806	79,582,714	81,323,460	1,740,746	
INDIVIDUAL FIDUCIARY	0404	94,876	-113,236	-208,112	2,973,174	2,545,164	-428,010	
TAX RELIEF FOR MAINE RESIDENTS	0405							
REFUNDS INDIV INCOME TAX	0408	-2,710,000	-3,981,666	-1,271,666	-17,580,000	-19,650,895	-2,070,895	
EXCISE TAX BEER	0411	481,248	510,626	29,378	2,964,186	3,317,851	353,665	
EX TAX TBL WINE ME PRDTS	0412	139	382	243	3,405	3,312	-93	
EX TAX TBL WINE OUT STAT	0413	68,101	64,480	-3,621	494,721	419,744	-74,977	
EX TAX SPARKLING WINES	0414	26,718	13,056	-13,662	242,143	154,146	-87,997	
CORPORATE INCOME TAX	0415	28,661,312	27,836,043	-825,269	64,045,417	63,939,703	-105,714	
REFUNDS CORP INCOME TAX	0418	-8,953,953	-4,271,525	4,682,428	-19,046,369	-19,518,881	-472,512	
MALT PREMIUM	0451	192,499	204,249	11,750	1,521,301	1,327,189	-194,112	
TABLE WINE PREMIUM	0452	66,833	64,259	-2,574	408,428	416,714	8,286	
SPARKLING WINE PREMIUM	0453	6,412	3,133	-3,279	46,131	37,096	-9,035	
LOW ALCOHOL SPIRITS TAX	0455	4,481	1,342	-3,139	18,065	19,869	1,804	
<b>04 INCOME TAX</b>		<b>112,128,666</b>	<b>116,429,636</b>	<b>4,300,970</b>	<b>516,053,316</b>	<b>516,260,361</b>	<b>207,045</b>	
TAX ON CIGARETTES	0511	6,903,947	6,290,892	-613,055	38,462,951	38,533,579	70,628	
TAX ON TOBACCO PRODUCTS	0512	314,376	368,925	54,549	1,497,284	1,498,646	1,362	
<b>05 TOBACCO PRODUCTS TAX</b>		<b>7,218,323</b>	<b>6,659,817</b>	<b>-558,506</b>	<b>39,960,235</b>	<b>40,032,225</b>	<b>71,990</b>	

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR DECEMBER 2000

FORM.....: E Undedicated Revenues  
Fund.....: 010 GENERAL FUND

Page: 2  
DATE: 01/31/01  
Program: c01.sqr

	RSRC	DECEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
SALES TAX	0621	58,121,633	57,734,628	-387,005	338,974,067	336,798,863	-2,175,204	
USE TAX	0623	5,736,184	5,577,272	-158,912	40,657,740	39,647,031	-1,010,709	
SALES TAX REFUNDS USE FU	0625	55,754	23,256	-32,498	344,009	210,712	-133,297	
SALES TAX ABATEMENT	0631	-23,769	-301,716	-277,947	-1,742,058	-1,689,225	52,833	
USE TAX ABATEMENT	0633	-27,477	-15,527	11,950	-93,252	-265,883	-172,631	
<b>06 OTHER SALES TAX</b>		<b>63,862,325</b>	<b>63,017,913</b>	<b>-844,412</b>	<b>378,140,506</b>	<b>374,701,498</b>	<b>-3,439,008</b>	
CERT EXCISE CORP	0726	150	220	70	900	845	-55	
CERT ORG NEW CORPS	0731	7,334	6,960	-374	44,000	36,395	-7,605	
CHANGES CERT ORGANIZATION	0733	2,084	2,310	226	12,500	7,710	-4,790	
REG FOREIGN CORPS	0735	34,000	49,405	15,405	206,020	247,710	41,690	
ANNUAL LIC FEES FOREIGN C	0737	1,500	2,160	660	86,000	142,714	56,714	
ASSUMED NAME	0740	5,834	9,595	3,761	35,000	43,820	8,820	
RESERVED NAME	0742	1,334	1,260	-74	8,000	7,430	-570	
DISSOLVED	0744	1,668	1,935	267	9,000	9,920	920	
RESUMED	0746	168	105	-63	1,000	1,065	65	
<b>07 CORPORATIONS TAX</b>		<b>54,072</b>	<b>73,950</b>	<b>19,878</b>	<b>402,420</b>	<b>497,609</b>	<b>95,189</b>	
TAX R R COMPANIES	0801		-23	-23	-150,000	-150,000		
TAX TELEPHONE COMPANIES	0816		-1,056	-1,056		156	156	
TAX TELECOMM SERV	0821					430	430	
TELECOMMUN PROP TAX	0822					66,660	66,660	
<b>08 PUBLIC UTILITIES TAX</b>			<b>-1,079</b>	<b>-1,079</b>	<b>-150,000</b>	<b>-82,754</b>	<b>67,246</b>	
INSURANCE COMPANIES TAX	0901	5,869	43,817	37,948	6,489,457	6,817,576	328,119	
UNAUTHORIZED INS CO TAX	0903	305	435	130	112,401	125,327	12,926	
SELF PROC INS PREM TAX	0904		6,943	6,943	20,000	389,124	369,124	
PURCHASING GROUP PREM TAX	0905	1,000	2,149	1,149	6,000	5,682	-318	
AGENTS LICENSES-ORIG	0914		-3,060	-3,060				
BROKERS LICENSES-REN	0919		6,600	6,600		6,600	6,600	
ADJUSTERS LICENSES-REN	0921					1	1	
LICENSE EXAMINATION FEES	0932		105	105		105	105	
FORM FILING FEES	0934		480	480		480	480	
<b>09 INSURANCE</b>		<b>7,174</b>	<b>57,469</b>	<b>50,295</b>	<b>6,627,858</b>	<b>7,344,895</b>	<b>717,037</b>	
MONEY ORDER LICENSE FEES	1005							
SEC AGENTS ORIG LIC FEES	1006	45,000	38,300	-6,700	475,000	520,900	45,900	
SEC DEALERS ORIG LIC FEES	1008	3,200	5,600	2,400	20,800	30,450	9,650	
SEC DEALERS REN LIC FEES	1009		7,050	7,050		7,650	7,650	
SEC ISSUERS REG FEES	1010	570,000	773,500	203,500	3,390,000	4,033,500	643,500	
SEC ISSUERS EXEMPT FEES	1011	7,200	5,400	-1,800	49,200	54,000	4,800	
SEC INVEST ADV ORIG	1019	1,000	2,000	1,000	6,000	9,600	3,600	

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR DECEMBER 2000

FORM.....: E Undedicated Revenues  
Fund.....: 010 GENERAL FUND

Page: 3  
DATE: 01/31/01  
Program: c01.sqr

	RSRC	DECEMBER			YEAR-TO-DATE			Source Acct	
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
SEC INVEST ADV REN	1020	35,000	22,500	-12,500	35,000	39,900	4,900		
<b>10 BANKING</b>		<b>661,400</b>	<b>854,350</b>	<b>192,950</b>	<b>3,976,000</b>	<b>4,696,000</b>	<b>720,000</b>		
CLASS I	1101	72,900	62,100	-10,800	357,280	277,200	-80,080		
CLASS A RESTAURANT/LOUNGE	1105	12,600	14,100	1,500	120,400	77,100	-43,300		
CIVIC ORGANIZATIONS	1107	300	100	-200	700	400	-300		
AGENCY LIQ STORE FULL TIME	1108	24,000	3,000	-21,000	96,710	15,000	-81,710		
CLASS I-A	1110	9,900	4,400	-5,500	58,300	44,000	-14,300		
SMALL MAINE BREWERY	1113	50	200	150	450	500	50		
DIST & BREWERS	1114				6,000	7,000	1,000		
CLASS X	1115	25,000	74,800	49,800	172,137	358,384	186,247		
AUXILIARY LICENSE	1116				300	300			
MAINE FARM WINERY	1117				150	50	-100		
MANUFACTURER WINERY	1119				1,000	2,000	1,000		
CLASS II	1120				2,200	2,200			
B Y O B FUNCTION PERMIT	1129	80	80		650	780	130		
BOTTLE CLUB REGISTRATION	1130	250	150	-100	1,100	800	-300		
SPEC CATER OFF PREM S & V	1131	460	360	-100	5,470	3,800	-1,670		
CLASS III	1132	3,960	2,860	-1,100	27,900	27,740	-160		
CLASS IV	1138	9,900	5,500	-4,400	44,820	41,160	-3,660		
CLASS V	1140	6,930	6,930		14,820	15,840	1,020		
CERT OF APPROVA-SPIRIT	1151	600		-600	600		-600		
WHOLESALE TABLE WINE	1153		2,400	2,400	4,800	6,000	1,200		
WHOLESALE WINE ONLY SPEC	1154				600		-600		
CLASS VI	1155	35,000	33,200	-1,800	180,800	182,220	1,420		
MALT LIQ CERT OF APPROVAL	1158	4,800	600	-4,200	16,500	15,000	-1,500		
WINE CERT OF APPROVAL	1159	5,400	5,400		47,400	45,000	-2,400		
WHOLESALE MALT LIQUOR	1161	600	2,400	1,800	5,400	5,400			
WHOLESALE SPECIAL	1162				600	600			
CLASS VII	1176	31,200	29,000	-2,200	162,600	148,220	-14,380		
VESSEL SPIRITS	1198								
<b>11 ALCOHOLIC BEVERAGES</b>		<b>243,930</b>	<b>247,580</b>	<b>3,650</b>	<b>1,329,687</b>	<b>1,276,694</b>	<b>-52,993</b>		
LICENSES HARNESS HORSE RA	1221					2,690	2,690		
GAMES OF CHANCE	1248								
PULL EVENT PERMIT	1255				130	140	10		
<b>12 AMUSEMENTS TAX</b>					<b>130</b>	<b>2,830</b>	<b>2,700</b>		
COMM PARI MUTUELS HARNESS	1301	80,600	117,619	37,019	677,700	610,783	-66,917		
CONCEALED LICENSE PERMIT	1378	6,505	6,140	-365	37,758	51,542	13,784		
<b>13 BETTING TAXES</b>		<b>87,105</b>	<b>123,759</b>	<b>36,654</b>	<b>715,458</b>	<b>662,325</b>	<b>-53,133</b>		
BOTTLERS LICENSES	1401	100	758	658	11,735	8,608	-3,127		

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR DECEMBER 2000

FORM.....: E Undedicated Revenues  
Fund.....: 010 GENERAL FUND

Page: 4  
DATE: 01/31/01  
Program: c01.sqr

	RSRC	DECEMBER			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
MILK LICENSES	1402	655	1,340	685	2,345	2,219	-126	
NURSERY LICENSES	1403	5,585	4,770	-815	64,614	5,235	-59,379	
PRODUCT REGISTRATION FEE	1405	5,800	7,434	1,634	11,240	11,701	461	
REG OF FEEDING STUFFS	1406	28,000	36,810	8,810	34,800	40,670	5,870	
LIVESTOCK AND POULTRY LIC	1409	5		-5	165	106	-59	
FOOD INSPECT LIC-PERMIT	1410	6,000	11,029	5,029	43,260	60,581	17,321	
GARBAGE FEEDING LICENSE	1414					2	2	
TOBACCO PRODUCTS LICENSE	1415				150	200	50	
CIGARETTE DISTR LIC	1416	231	-242,604	-242,835	6,926	8,000	1,074	
CIGARETTE WHOLESALE LICEN	1418				1,500		-1,500	
RES COMMERCIAL FISH LICEN	1420	13,500	23,487	9,987	23,500	33,426	9,926	
ORIG OCC/PRO LICENSES 5	1425	5,000	1,336	-3,664	10,000	5,846	-4,154	
RENL OCC/PRO LICENSES 1	1427		100	100		100	100	
RENL OCC/PRO LICENSES 5	1431	2,500	800	-1,700	3,800	5,300	1,500	
ORIG APPRENTICE LICENSES	1435	25,000	34,768	9,768	44,000	45,038	1,038	
MECHANICS LICENSES	1437		25	25		25	25	
HOSPITAL LICENSES	1440	17,333	30,162	12,829	118,000	118,115	115	
AIRCRAFT LICENSES	1444	1,000	1,095	95	6,000	1,720	-4,280	
RETAIL SEAFOOD DEALERS LI	1445	1,500	935	-565	16,500	9,350	-7,150	
LICENSE APPLICATION FEES	1446		15	15		15	15	
LICENSE EXAMINATION FEES	1447		125	125		125	125	
SPECIAL LICENSES & LEASES	1448	18,240	24,687	6,447	115,780	125,177	9,397	
STAMP SALES BEDDING ETC	1449	25,000	22,325	-2,675	53,500	48,598	-4,902	
LOBSTER CRAB FISH LICENSE	1452	140,000	163,215	23,215	240,000	266,562	26,562	
WHOLESALE SEAFOOD DEALERS	1455	1,500	1,145	-355	18,000	14,535	-3,465	
INTERSTATE LOBSTER TRANS	1456		389	389	10,000	6,449	-3,551	
LOBSTER MEAT PERMITS	1458	1,000	110	-890	2,000	990	-1,010	
RES INTERSTATE SHELLFISH	1462	1,000		-1,000	4,000	1,424	-2,576	
SEAWEED PERMIT	1463	500		-500	800		-800	
NON RES SEAWEED PERMIT	1465							
SCHOOL LICENSES/PERMIT	1470		1,130	1,130		2,030	2,030	
BOAT REGISTRATION TRANSF	1472	2		-2	313	-177	-490	
LIC ROADSDE EAT LODGE HOU	1474	56,250	88,712	32,462	337,500	306,521	-30,979	
COMMERCIAL SHELLFISH LICE	1478	2,500	891	-1,609	15,000	13,135	-1,865	
MAHOGANY QUAHOG LICENSE	1479	1,200	1,424	224	1,200	1,869	669	
REG OF BOATS OVER 10 HP	1480	888	17	-871	213,005	411,793	198,788	
BOAT OPERATORS LICENSE	1482	39	50	11	55	67	12	
APPLICATION FOR ORIG CERT	1483		450	450		450	450	
MUSSEL LICENSE	1485	1,500	797	-703	1,900	1,272	-628	
BOAT DUPLICATE STICKERS	1487	173	2,242	2,069	373	2,633	2,260	
DUPLICATE LICENSES	1488	189	9	-180	466	562	96	
REGISTRATION XMAS TREES	1489		120	120		120	120	
BOAT LOCAL TEMP REG	1490	460		-460	14,286		-14,286	
BOAT DEALER TEMP PLATES	1491	409	145	-264	1,015	813	-202	
BOAT DEALER REGISTRATION	1496	1,370	12	-1,358	1,700	357	-1,343	
HAIRDRESSERS LICENSE FEE	1497		70	70		70	70	

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		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
14 OTHER TAX SPECIAL		364,429	220,325	-144,104	1,429,428	1,561,632	132,204		
REGISTRATION MOTOR VEHICL 1501			1,557	1,557		1,557	1,557		
LICENSE RESTORATION FEES 1503					60,890	69,303	8,413		
FEES TEMP DEALERS PLATES 1507		100	50	-50	1,445	1,512	67		
DUP CERTIFICATE 1511		16	3	-13	35	38	3		
SNOWMOBILE DUP STICKERS 1513									
DRIVER REHAB COURSE 1515		75,384	60,568	-14,816	465,174	427,183	-37,991		
TRANSFER FEE 1533		39		-39	72	2	-70		
WATERCRAFT RENTAL AGENT 1552						25	25		
SNOWMOBILE RENTAL AGENT REG1561			-25	-25		1,025	1,025		
ANTIQUE SNOWMOBILE REGISTRATIOM						150	150		
NON-RES TRANS SNOWMOBILE REES564									
NON-RES 3 DAY SNOWMOBILE REES565		2,500		-2,500	5,450	34	-5,416		
NON-RES 10 DAY SNOWMOBILE 1566		1,600	22	-1,578	2,620	44	-2,576		
NON-RES SEASON SNOWMOBILE 1567		7,700	2,318	-5,382	17,710	5,397	-12,313		
NON-RES DUP SNOWMOBILE REG 1568									
NON-RES SNOWMOBILE REIMB 1570						15	15		
SNOW REPLACE DEALER PLATE 1573		38		-38	76	55	-21		
SNOW DEALER PLATE 1574		250	39	-211	1,829	3,586	1,757		
SNOWMOBILE REGISTRATION 1575		61,843	306	-61,537	91,279	26,138	-65,141		
SNOWMOBILE DEALERS REGIS 1576		500	15	-485	2,254	2,910	656		
ATV-DEALER REGISTRATION 1577		17	45	28	767	1,350	583		
ATV DEALER PLATES 1578		8	40	32	564	1,275	711		
ATV REPLACEMENT PLATES 1579		13		-13	166	178	12		
ATV REGISTRATIONS 1580		5,000	505	-4,495	170,000	250,564	80,564		
ATV LOCAL TEMP REG 1581		500		-500	21,000		-21,000		
ATV DUP REG 1582		10	3	-7	65	127	62		
ATV DUPLICATE STICKER 1583		6	3	-3	46	73	27		
ATV REGISTRATION TRANSFER 1584		61		-61	266	376	110		
ATV DEALER TEMP PLATES 1585		200	112	-88	1,200	3,667	2,467		
15 M/V LICENSE RELATED FEES		155,785	65,561	-90,224	842,908	796,584	-46,324		
RES JUNIOR TRAP LICENSE 1701		75		-75	840	1,078	238		
1-DAY FISH EXCHG COMB 1705					6,000	918	-5,082		
3-DAY FISH EXCHG COMB 1706					1,000	465	-535		
NON RES SM GAME LIC 1708		30,000	165	-29,835	77,750	6,875	-70,875		
BREED LIC FOR WILD ANIMAL 1709		1,312	475	-837	2,029	1,050	-979		
RES SERVICEMANS COMBO 1710		769		-769	5,184	2,760	-2,424		
FALCONRY LICENSE 1711		14	192	178	63	192	129		
WILDLIFE EXHIBITORS 1712					851	657	-194		
DUCK PRINT PROGRAM 1714			25	25		25	25		
NON RES HIDE DEALERS LIC 1715		100	108	8	900	864	-36		
RES HIDE DEALERS LIC 1716			58	58	4,000	2,320	-1,680		
BAIT WHOLESALEERS 1717		2,320	3,456	1,136	3,288	3,648	360		

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		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
SMELT WHOLESALEERS	1718	1,250	3,450	2,200	1,250	3,381	2,131	
LIVE BAIT RETAILERS	1719	1,488	1,778	290	1,752	1,848	96	
ALIEN COMBINATION	1720				1,155	2,288	1,133	
ALIEN FISHING	1721				800	2,730	1,930	
ALIEN SMALL GAME	1722	452		-452	4,100		-4,100	
ALIEN ARCHERY	1723				1,200	215	-985	
SPEC HIDE DEALER'S LICENSE	1724	18	10	-8	580	410	-170	
WILDLIFE IMPORT/POSS PERMIT	1725	83	75	-8	498	200	-298	
UNDISTR F&W COLLECTIONS	1726	20,000	1,325,491	1,305,491	315,000	2,721,995	2,406,995	
LICENSE TO PROPAGATE FISH	1727	164	225	61	226	250	24	
RESIDENT SERVICEMAN FISHING LICENSE						1,110	1,110	
RESIDENT SERVICEMAN HUNTING LICENSE						260	260	
TRACKING DOG/WOUNDED DEER LICENSE					2,500	75	-2,425	
RES TRAP LIC STATEWIDE	1736	3,296	561	-2,735	54,505	56,793	2,288	
NON RES TRAP LIC	1739		616	616	2,500	8,932	6,432	
RESIDENT EXPANDED ARCHERY	1740	10,000	80	-9,920	110,000	44,301	-65,699	
TAXIDERMY TRAINEE RENEWAL	1741	2,000		-2,000	8,000	3,280	-4,720	
NON RESIDENT EXPANDED ARCHERY	1742		75	75	9,000	6,140	-2,860	
ONE DAY BASS TOURN LICENS	1743		5,729	5,729	100	5,777	5,677	
COMB FISH AND ARCHERY	1744		36	36	1,700	2,681	981	
FISHING DERBY PERMIT	1747	150	240	90	400	288	-112	
NON-RES 3 DAY SM GAME HUNT	1748	5,000	90	-4,910	35,000	1,195	-33,805	
SMALL GAME HUNTING LIC	1749	1,854		-1,854	10,750	336	-10,414	
RESIDENT JR HUNT LICENSE	1750	9,040	20	-9,020	49,503	22,240	-27,263	
RES COMBINATION LICENSE	1751	35,000	3,329	-31,671	315,000	347,268	32,268	
RES HUNTING LICENSE	1752	219,193	1	-219,192	1,065,989	299,935	-766,054	
RES FISHING LICENSE	1753	10,000	627	-9,373	550,000	768,740	218,740	
RESIDENT ARCHERY LICENSE	1754	12,000	133	-11,867	170,500	26,505	-143,995	
NON RES JUN SMALL GAME	1755	4,000	50	-3,950	10,500	5,530	-4,970	
EEL PERMITS	1756				1,388	546	-842	
NON RES BIG GAME LIC	1757	700,000	-140	-700,140	2,226,155	824,442	-1,401,713	
NON RESIDENT ARCHERY LIC	1758	12,108		-12,108	60,777	15,207	-45,570	
ALIEN BIG GAME HUNT LIC	1759	35,000		-35,000	135,000	24,625	-110,375	
LICENSE TO SELL INLAND FI	1760	1,318	625	-693	1,338	625	-713	
DUPLICATE LICENSE FEES	1761	8	20	12	82	200	118	
ONE DAY FISHING	1762	5,000		-5,000	107,000	87,729	-19,271	
ONE DAY FISHING EXCHANGE	1763	2,000		-2,000	8,000	3,535	-4,465	
DOG TRAINING AREA LICENSE	1764	121	100	-21	161	100	-61	
NON RES 7 DAY FISH LIC.	1765	10,000	35	-9,965	401,000	409,918	8,918	
NON RES SEASON FISH LIC	1766	2,000	1,100	-900	283,000	406,458	123,458	
NON RES 15 DAY FISH LIC	1767		-38	-38	136,000	130,619	-5,381	
NON RES EXCHANGE FISH LIC	1768				100	1,068	968	
3 DAY FISHING LIC	1769	2,000		-2,000	362,000	310,894	-51,106	
BOYS GIRLS CAMP FISH LIC	1770		385	385	362	537	175	
NON RES FISH LIC JUNIOR	1771		7	7	35,000	27,678	-7,322	
NON RES COMBO FISH & HUNT	1772	3,000	984	-2,016	102,000	149,448	47,448	
SEPT ARCHERY DEER LICENSE -RESIDENT			295	295		785	785	

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		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
COMM SHOOTING AREA LIC	1774		133	133	389	932	543	
LIC TO HUNT COMM SH AREA	1775	36	133	97	100	1,292	1,192	
NONRES TURKEY APPS	1776							
RES TURKEY APPS	1777							
RESIDENT GUIDE LICENSE	1778	7,000	31,444	24,444	47,000	42,030	-4,970	
WHITEWATER GUIDE LICENSE	1779		609	609		4,279	4,279	
COYOTE PERMIT	1782	232	296	64	232	296	64	
FUR SEALS	1785				50		-50	
MUZZLE LOADING LICENSE	1786	60,931	1,056	-59,875	63,368	1,489	-61,879	
NON-RES MUZZLE LD LIC	1787	5,225		-5,225	5,925	627	-5,298	
ALIEN MUZZLE LD LIC	1788	297		-297	297	58	-239	
RESIDENT MOOSE PERMIT	1789		319	319	31,659	78,484	46,825	
NONRESIDENT MOOSE PERMIT	1792		3,300	3,300	48,260	86,400	38,140	
COM WH WATER OUTFIT LIC	1794				347	350	3	
CAMP TRIP LEADERS PERMIT	1795	9	31	22	2,884	3,951	1,067	
RES BEAR HUNT PERMIT	1796	242	20	-222	20,890	11,434	-9,456	
NON-RES BEAR HUNT PERMIT	1797	790	30	-760	64,029	32,940	-31,089	
NON RESIDENT MOOSE APPLIC	1798					-29	-29	
RESIDENT MOOSE APP	1799							
<b>17 HUNTING AND FISHING</b>		<b>1,216,895</b>	<b>1,387,839</b>	<b>170,944</b>	<b>6,969,206</b>	<b>7,014,502</b>	<b>45,296</b>	
MAHOGANY QUAHOG TAX	1903	4,841	5,513	672	24,202	32,884	8,682	
WEIGHTS AND MEASURES FEES	1909	38,300	24,787	-13,513	77,035	52,936	-24,099	
FRANCHISE RECORDING FEE	1914				500		-500	
COMM FOR JUSTICE PEACE ET	1916	7,084	6,991	-93	42,500	45,616	3,116	
AIR & SEAPLANE BASE LICEN	1935	234	575	341	1,400	575	-825	
AIRCRAFT DEALERS LICENSE	1936	434		-434	2,600	300	-2,300	
LIC OPER WATER TREAT PLAN	1950		15	15		1,925	1,925	
<b>19 OTHER TAXES</b>		<b>50,893</b>	<b>37,881</b>	<b>-13,012</b>	<b>148,237</b>	<b>134,236</b>	<b>-14,001</b>	
MISCELLANEOUS FINES	2001	2,512,682	2,080,833	-431,849	13,979,909	14,702,056	722,147	
DOT FINES	2002	-200,477	-145,931	54,546	-959,627	-1,016,593	-56,966	
RECOUNT FEES	2003		1,000	1,000		1,000	1,000	
IFW FINES	2012	-4,640		4,640	-10,770		10,770	
PUC FINES	2017	-130,499	-87,375	43,124	-443,799	-545,947	-102,148	
KEEP MAINE SCENIC FINES	2020	-2,167	-1,005	1,162	-3,082	-8,078	-4,996	
LOCAL ORDINANCE FINES	2021	-9,600		9,600	-52,184		52,184	
SURCHARGE FUND	2076	-46,235	-39,012	7,223	-229,395	-259,973	-30,578	
SURCHARGE-COURT ADMIN	2077	-4,336	-17,491	-13,155	-82,661	-116,346	-33,685	
COLLECTION EXPENSE	2078	-1,288	2,198	3,486	-2,238	11,663	13,901	
SURCHARGE-PUBLIC SAFETY	2079	-4,335	-17,518	-13,183	-82,660	-116,353	-33,693	
DEP FINES	2081	9,500	131,220	121,720	252,000	319,372	67,372	
IFW FINE WATERCRAFT	2082	108		-108	4,173	-7,559	-11,732	
FIRE RESTITUTION FINES	2083					63	63	
RESTITUTION	2085					23	23	



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TOBACCO ENFORCEMENT	2086	-4,388	-6,512	-2,124	-23,502	-30,980	-7,478	
TOBACCO LICENSING VIOLAT	2087	-8,480		8,480	-14,685		14,685	
LATE FEES	2090		1,468	1,468		2,485	2,485	
CHARGE FOR RETURNED CHECKS	2094	5,000	1,826	-3,174	30,000	25,424	-4,576	
<b>20 FINES, FORFEITS AND PENALTIES</b>		<b>2,110,845</b>	<b>1,903,701</b>	<b>-207,144</b>	<b>12,361,479</b>	<b>12,960,257</b>	<b>598,778</b>	
INT BANK BALANCES	2101		16	16		34,157	34,157	
EARNINGS ON INVESTMENTS	2105	1,300,840	1,164,255	-136,585	8,294,772	8,540,498	245,726	
<b>21 REVENUE FROM USE OF MONEY</b>		<b>1,300,840</b>	<b>1,164,271</b>	<b>-136,569</b>	<b>8,294,772</b>	<b>8,574,655</b>	<b>279,883</b>	
FEDERAL GRANTS	2202		39,006	39,006		39,006	39,006	
DISTRIBUTED REVENUE-FED	2223	25,834	21,084	-4,750	155,000	39,557	-115,443	
FED GRANTS FOR OTHER PURP	2226	1,408,326		-1,408,326	9,946,867	7,669,698	-2,277,169	
FEDERAL ADVANCES	2232							
SERV FEES FEDERAL GOVERN	2296	17,852	26,893	9,041	71,912	165,745	93,833	
<b>22 FEDERAL</b>		<b>1,452,012</b>	<b>86,983</b>	<b>-1,365,029</b>	<b>10,173,779</b>	<b>7,914,006</b>	<b>-2,259,773</b>	
PRO RATA SHARE OF ADMIN C	2461	167		-167	1,002		-1,002	
GRANTS FROM ST AGENCIES	2471					1,435	1,435	
<b>24 CITIES AND TOWNS</b>		<b>167</b>		<b>-167</b>	<b>1,002</b>	<b>1,435</b>	<b>433</b>	
CHILD SUPPORT COLLECTION	2520	38,500		-38,500	237,000		-237,000	
PUBLIC ASSISTANCE RECOVER	2524					100	100	
PRIV CONTR FOR OTHER PURP	2526	12,000	6,908	-5,092	54,000	48,856	-5,144	
O A S I PAYMENTS	2543	133,333		-133,333	849,999	706,728	-143,271	
<b>25 PRIVATE SOURCES</b>		<b>183,833</b>	<b>6,908</b>	<b>-176,925</b>	<b>1,140,999</b>	<b>755,684</b>	<b>-385,315</b>	
RENT OF LANDS	2601	500	840	340	1,000	15,379	14,379	
RENT OF BLDGS	2602	950	853	-97	4,800	2,560	-2,240	
RENT OFFICES ROOMS	2603	1,667	12,618	10,951	10,002	48,651	38,649	
USE OF CONCESSIONS	2604		210	210	14,000	10,935	-3,065	
RECREATIONAL USE OF PARKS	2610	50	7,594	7,544	1,274,250	1,198,108	-76,142	
JURY DUTY REIMB	2611	54	485	431	124	1,719	1,595	
CARE AND TREATMENT ARC	2614	45,646	50,382	4,736	273,876	323,487	49,611	
MISC RENTS & LEASES	2616				1		-1	
APPLIC & EXAM FEES	2619	2,000	9,276	7,276	12,000	4,086	-7,914	
LAB SERVICES RENDERED	2622	167		-167	1,000		-1,000	
LEGAL SERVICES RENDERED	2623					43,988	43,988	
REEXAM FEES	2624							
MEDICAL SERVICES RENDERED	2627					143	143	
HOSP SERV RENDERED PINELA	2629	37,574	37,037	-537	225,444	226,069	625	
RECNG FILNG RECORD DEEDS	2630	30,524	54,585	24,061	164,980	287,997	123,017	

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REGISTRATION FEES	2631	6,343	4,353	-1,990	13,017	18,200	5,183	
FILING FEES	2632	86,000	75,774	-10,226	603,000	573,230	-29,770	
MEDICAID ADVOCATES	2633	27,052		-27,052	162,312	82,003	-80,309	
HOSP SERV RENDERED LEVSON	2634	81,866	52,731	-29,135	491,196	246,842	-244,354	
TUITION FEES	2635					-1	-1	
WITNESS FEES	2636		112	112		-1,563	-1,563	
MISC SERVICES & FEES	2637	39,023	44,796	5,773	272,608	307,260	34,652	
MEDICAID CRISIS WORKERS	2639	3,000	3,517	517	15,000	18,819	3,819	
CERTIFIED DOCUMENT FEES	2642	2,917	3,058	141	17,500	16,190	-1,310	
EMPLOYEE MAINTENANCE	2645		4,164	4,164		28,582	28,582	
MH CASE MANAGEMENT	2646	240,222		-240,222	1,472,867	1,246,323	-226,544	
TESTING FEES	2647	5,000	2,100	-2,900	14,600	10,100	-4,500	
SALE OF EGGS	2652							
SALE OF MAPS	2657	15	24	9	696	170	-526	
SALE OF BOOKS	2658	6,421	30	-6,391	37,670	252	-37,418	
SALE OF PRINTS	2660	26		-26	771	547	-224	
SALE OF SUPPLIES	2663	2,000	147	-1,853	5,195	2,875	-2,320	
SALE FARM PRODUCTS	2664							
SALE CONFISCATED ARTICLES	2668				12,000	12,632	632	
SALE MAILING LISTS	2669	2,834	724	-2,110	18,004	12,161	-5,843	
LOTTERY TICKETS	2670					354	354	
SALE GREASE TALLOW	2671	500		-500	3,500	776	-2,724	
SALE OF MEALS	2674	161		-161	963		-963	
SALE OF LODGING AND MEALS	2676	11,426	16,675	5,249	49,128	75,295	26,167	
CLAIMS AGAINST VENDORS	2678							
AUDIT RETURNS	2680	25,000		-25,000	50,000	2,613	-47,387	
OVERPAYMENTS TO BE REFUND	2681	25	470	445	50	464	414	
SALE OF PUBL/COPIES/CERTS	2685	716	327	-389	2,975	4,190	1,215	
MISCELLANEOUS INCOME	2686	61,470	48,447	-13,023	164,342	287,258	122,916	
CASH OVER SHORT FORGN EX	2689		-171	-171		6,380	6,380	
RECOVERED COST	2690		500	500	50,000	21,597	-28,403	
SERV AND FEES CHG OTHER D	2691	8,050	6,657	-1,393	49,150	44,467	-4,683	
NAT POTATO PROM RECEIPTS	2692					20	20	
MR MED WAIVER-CASE MGMT	2695	555,250	1,953,798	1,398,548	3,331,500	3,297,917	-33,583	
NON-WAIVER CASE MGMT	2696	22,767	11,976	-10,791	136,602	93,767	-42,835	
MEDICAID PROF SUPPORT SER	2697					73,535	73,535	
ADMIN/COST ALLOCATION	2698	24,556		-24,556	1,340,732	240,424	-1,100,308	
<b>26 SERVICE CHARGES FOR CURR. SERV</b>		<b>1,331,772</b>	<b>2,404,089</b>	<b>1,072,317</b>	<b>10,296,855</b>	<b>8,886,801</b>	<b>-1,410,054</b>	
INDIVIDUAL INCOME TAX	2702	-4,670,319	-4,692,183	-21,864	-23,732,975	-23,773,325	-40,350	
CORPORATE INCOME TAX	2703	-1,005,076	-1,187,709	-182,633	-2,294,842	-2,265,462	29,380	
SALES TAX TRANSFER TO REVENUE SHARING	2706	-3,256,979	-3,213,914	43,065	-19,285,456	-19,109,776	175,680	
TRANSFER ALCOHOL PREMIUM	2705	167,042	163,207	-3,835	827,741	877,710	49,969	
TRANS FROM LIQUOR COMM	2706	2,299,421	2,656,941	357,520	12,332,450	13,470,239	1,137,789	
TRANS FROM LOTTERY COMM	2707	3,025,704	3,744,866	719,162	19,179,703	19,659,256	479,553	
CONTRIBUTION FROM HWY FUN	2717	153,201		-153,201	306,402	361,219	54,817	

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR DECEMBER 2000

FORM.....: E Undedicated Revenues  
Fund.....: 010 GENERAL FUND

Page: 10  
DATE: 01/31/01  
Program: c01.sqr

	RSRC	DECEMBER			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
STACAP - FROM HIGHWAY FND	2718	60,553	119,446	58,893	436,609	655,223	218,614		
CONT FROM OTHER SPEC REV	2719	14,462	2,500	-11,962	36,424	20,532	-15,892		
STACAP - OTH SPCL REV FND	2721	149,473	76,920	-72,553	967,190	941,707	-25,483		
CONT FROM REV SHAR FUND	2727								
FED BLOCK GRANT ST CAP	2728	7,532	13,575	6,043	94,180	104,483	10,303		
STACAP - FEDRL EXPEND FND	2729	162,112	156,012	-6,100	1,037,516	970,230	-67,286		
STACAP - ENTERPRISE FUNDS	2730	31,191	13,712	-17,479	167,850	94,346	-73,504		
STACAP - INTRAGOVMTL FNDS	2731	16,137	39,208	23,071	104,447	240,135	135,688		
STACAP - FROM TRUST FUNDS	2732								
STA-CAP HIGHWAY BOND FUND	2736					211	211		
<b>27 CONTRIB AND TRANSFERS</b>		<b>-2,845,546</b>	<b>-2,107,419</b>	<b>738,127</b>	<b>-9,822,761</b>	<b>-7,753,272</b>	<b>2,069,489</b>		
SALE OF BUILDINGS	2801					-11,000	-11,000		
SALE OF EQUIPMENT	2806	30,600	4,686	-25,914	34,600	13,385	-21,215		
SALE OF STUMPAGE	2816	1,000	775	-225	2,500	795	-1,705		
SALE OF AUTOS	2821				1,000	33,440	32,440		
OTHER SETTLEMENTS	2830					6,000	6,000		
<b>28 SALES AND COMP LOSS OF PROP</b>		<b>31,600</b>	<b>5,461</b>	<b>-26,139</b>	<b>38,100</b>	<b>42,620</b>	<b>4,520</b>		
<b>**** Total ****</b>	<b>9999</b>	<b>193,028,061</b>	<b>195,438,248</b>	<b>2,410,187</b>	<b>1,013,006,170</b>	<b>1,010,700,048</b>	<b>-2,306,122</b>		

OFPR  
G:\OFPR\HWYFUND\REVENUE\MONTHEND.XLS  
1/01

(Data Source: Bureau of Accounts & Control)

HIGHWAY FUND  
UNDEDICATED REVENUE  
MONTH ENDING December 31, 2000

	<u>CURRENT MONTH</u>			<u>YEAR TO DATE</u>			<u>% REC'D TO DATE</u>	<u>TOTAL BUDGETED</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MORE/LESS</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MORE/LESS</u>		
Fuel Taxes	\$ 14,691,231	\$ 14,593,419	\$ 97,812	\$ 79,261,034	\$ 76,453,257	\$ 2,807,777	44.6%	\$ 177,634,606
Motor Vehicle Registration and Fees	8,159,056	6,439,733	1,719,323	35,743,779	35,083,056	660,723	49.4%	72,356,030
Inspection Fees	88,942	216,581	(127,639)	1,047,974	1,113,490	(65,516)	43.3%	2,421,945
Other Revenue	885,339	811,989	73,350	5,365,758	5,940,606	(574,848)	46.9%	11,443,386
<b>TOTAL</b>	<b>\$ 23,824,568</b>	<b>\$ 22,061,722</b>	<b>\$ 1,762,846</b>	<b>\$ 121,418,545</b>	<b>\$ 118,590,409</b>	<b>\$ 2,828,136</b>	<b>46.0%</b>	<b>\$ 263,855,967</b>
Variance MORE/<LESS>			8.0%			2.4%		

Attachment B

Prepared by the Office of Fiscal and Program Review



**Maine State Legislature**  
**OFFICE OF POLICY AND LEGAL ANALYSIS**

13 State House Station, Augusta, Maine 04333-0013  
Telephone: (207) 287-1670  
Fax: (207) 287-1275

**TO:** The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
And Honorable Members of the Legislative Council

**FROM:**   
David E. Boulter, Director

**DATE:** January 30, 2001

**RE:** Legislative Studies Update

I have attached a summary of the legislative study commissions authorized by the 119<sup>th</sup> Legislature during its Second Regular Session and their status. Except as noted below, all study commissions have completed their work and their reports have either been issued or will be shortly.

Study Commission	Report Date	Status
Committee to Study Access to Private and Public Lands in Maine (HP 1951)	1 <sup>st</sup> extension to December 15, 2000; 2 <sup>nd</sup> extension to February 26, 2001 requested	Seeking extension for interim report and re-authorization for continued study until December 5, 2001.

**Multi-year Studies**

Study Commission	Report Date	Status
Commission to Study Domestic Violence	December 5, 2001	2-year study
Commission to Study the Establishment of an Environmental Leadership Program	January 15, 2001	2-year study. Commission not yet convened; chairs have resigned.
Round Table to Study Economic & Labor Issues Relating to the Forest Products Industry	December 5, 2001	Round Table convened; study will reconvene following end of session
Task Force to Study Market Power Issues Relating to the Solid Waste Hauling and Disposal Industry	December 6, 2001	Interim report issued. Study will reconvene following session

cc: Senate President Michael H. Michaud  
Jim Clair, Executive Director, Legislative Council

David E. Boulter, Director  
Offices Located in the State House, Rooms 101/107/135

**Progress Report on Legislative Studies**  
**(Studies authorized or undertaken during 119th Legislature, 2nd Regular Session)**  
**Status as of Wednesday, January 31, 2001**

<b><u>Study Commission</u></b>	<b><u>Date First Convened</u></b>	<b><u>Date, Time &amp; Location of Next Meeting</u></b>	<b><u>Report Date</u></b>	<b><u>Status/Progress of Study Commission</u></b>
<b>Access to Private and Public Lands in Maine,</b> Committee to Study (HP 1951)	8/14/00	Wed, 2/14/01	12/15/00 2 <sup>nd</sup> extension requested until 2/26/01	Seven meetings have been held . Committee plans to submit an interim report requesting to extend the study over the next interim with final report date of Dec. 5, 2001. Letter submitted to Council for 1/31 meeting.
<b>Bomb Threats in Maine Schools,</b> Joint Study Committee to Study (HP 1938)	8/17/00	no more meetings	11/01/00	Study completed. Report issued 11/00.
<b>Child Abuse,</b> Commission on the Study and Prevention of (HP 1930)	9/5/00	no more meetings	11/01/00	Study completed. Report issued 11/01/00.
<b>Council on Children and Families</b> and the Governor's Children's Cabinet (on-going) (LD 2679) PL 1999, c. 785	N/A	N/A	Annually	On-going. Meets 3 times a year
<b>Decriminalization of the Criminal Laws of Maine,</b> Committee to Study Further (HP 1914)	9/12/00	no more meetings	12/15/00	Study completed. Report issued 1/5/01. Legislation filed.
<b>Domestic Violence,</b> Commission to Study (LD 2651) Resolves 1999, c. 126	9/27/00	TBA	12/05/01	Fourth meeting was held on 01/29/01; discussion regarding further meetings during session – unsure of scope of work.
<b>Economic Development Incentive Commission</b> (5 MRSA §10370-L, §§5)			12/1/00 target; deadline not specified	Report to be issued shortly.
<b>Educational Programming at Juvenile Correctional Facilities,</b> Improve (LD 2608) [a: Task Force on Educational Programming at Juvenile Correctional Facilities; b: Policy Review Council] (LD 2608) PL 1999, c. 770	9/15/00	no more meetings	12/15/00	Study completed. Report to be issued by 1/31/01.
<b>Environmental Leadership Program,</b> Commission to Study the Establishment of an (LD 1562) Resolves 1999, c. 134	New appointments required	not scheduled	12/01/01	Not convened. Chair appointments need to be made, due to resignations This is a 2-year study.
<b>Foreign Investments and Foreign Purchasing by the State,</b> Commission to Study Economically and Socially Just Policies for (LD 2461) Resolves 1999, c. 135	9/25/00	no more meetings	12/31/00	Study completed. Report to be issued by 1/31/01.

## **Progress Report on Legislative Studies**

(Studies authorized or undertaken during 119th Legislature, 2nd Regular Session)

Status as of Wednesday, January 31, 2001

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Forest Products Industry</b> , Round Table to Study Economic and Labor Issues Relating to the (LD 2005) Resolves 1999, c. 124	10/25/00	<u>Logging Labor Force</u> Fri, 2/2/01 <u>Market Forces</u> Fri, 2/9/01  1:00 pm Rm 216 SOB	12/05/01	After the 2 meetings listed at left, the Round Table will take a temporary hiatus during session and reconvene in July. Next, will hold 2 public hearings during summer to gather feedback on recommendations. Will prepare final report in fall.
<b>Gas Tax Revenues Attributable to Snowmobiles, All-terrain Vehicles and Watercraft</b> , Commission to Study Equity in the Distribution of (LD 2645) Resolves 1999, c. 131	8/29/00	TBA if authorized	12/06/00	Current study concluded and report issued. Legislation to reauthorize this Commission (LD 28) was voted unanimous OTP last week by IFW Committee.
<b>Gasoline and Fuel Prices</b> , Committee on (HP 1774)	9/7/00	no more meetings	12/15/00	Study completed. Report issued in December, 2000.
<b>Governor Baxter School for the Deaf</b> , Committee to Develop a Compensation Program for Victims of Abuse at the (LD 1620) Resolves 1999, c. 127		no more meetings	11/01/00 Received extension to 12/1/00	Study completed. Report issued in December, 2000.
<b>Growth Management</b> , Task Force to Study (JO SP 1090)	8/31/00	no more meetings	11/01/00 Received extension to 12/15/00	Study completed. Report to be issued by 1/31/01.
<b>Home-Heating Costs</b> , Reduce Burden of (Resolves 1999, c. 132)	8/30/00	N/A	11/1/00	Study completed. Submitted report.
<b>Income Tax Exemptions</b> (36 MRSA §197-199)	8/24/00	Not scheduled	1/1/01	Submitted report.
<b>Internet Policy</b> , Blue Ribbon Commission to Establish a Comprehensive (LD 2557) PL 1999, c. 762	1999	no more meetings	11/15/00	Study completed. Report issued in December, 2000. 3 bills submitted (LDs 270, 298, 299)
<b>Judicial Compensation Commission</b> (4 MRSA §1701)		no more meetings	12/1/00	Study completed. Report issued in November, 2000.
<b>Learning Technology Endowment</b> , Task Force on the Maine (LD 2510), PL 1999, c. 731, Part FFF	9/7/00	no more meetings	1/15/01	Study completed. Report to be issued by 1/31/01.
<b>MCJUSTIS/MEJIS</b> - Errors and Inconsistencies in the Laws of Maine, Correct (LD 2334) PL 1999, c. 790	1998	no more meetings	01/31/01	Study completed. Legislation completed. Final Report to be submitted by MCJUSTIS.
<b>Performance Budgeting</b> , Commission on (5 MRSA c. 1510C)			1/15/01	New appointments required, not yet made.

## **Progress Report on Legislative Studies**

(Studies authorized or undertaken during 119th Legislature, 2nd Regular Session)

Status as of Wednesday, January 31, 2001

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Psychiatric Treatment Initiative</b> , Joint Select Committee on the (JO - HP 1955)	9/11/00	no more meetings	11/1/00	Study completed. Report issued 11/1/00.
<b>Purchasing Alliance to Ensure Access to Health Care for all Maine Citizens</b> , Joint Select Committee to Study the Creation of a Public/Private (HP 1857)	9/19/00	no more meetings	12/01/00	Study completed. Report issued 12/00; legislation drafted for introduction.
<b>Retail Rate Reimbursement for Parts &amp; Labor</b> (PL 1999, c. 766)	8/10/00	no more meetings	11/1/00 Requested extension to 12/1/00	Study completed. Submitted report.
<b>Retirement System</b> , Study Pension Plan Design and Benefits Under the Maine State ( <u>Labor Committee's interim work</u> ) (LD 835)	6/26/00	no more meetings	N/A	Recommendations presented to 120 <sup>th</sup> Labor Committee.
<b>Joint Rules</b> , Joint Select Committee on	9/7/00	none scheduled	09/29/00	Study completed. Joint Rules for 120 <sup>th</sup> Legislature adopted.
<b>Salmonoid Sport Fish in Maine</b> , Commission to Study the Needs and Opportunities Associated with the Production of (LD 986) Resolves 1999, c. 82 (on-going)	1999	TBA	9/30/00 Received extension to 12/31/00	Study completed. Report issued on 12/00. Legislation to be introduced to reauthorize for additional 2 years..
<b>School-based Health Care Services</b> , Joint Select Committee on (HP 1864)	8/15/00	no more meetings	12/01/00	Study completed. Report issued 12/00; legislation drafted for introduction
<b>Solid Waste Hauling and Disposal Industry</b> , Task Force to Study Market Power Issues Related to the (LD 2442) PL 1999, c. 773	8/28/00	not scheduled	12/6/00 Interim Report  12/5/01 Final Report	Interim report issued on 1/26/01. Task Force not authorized to submit legislation. Study continues next interim, with data collection occurring during session.
<b>State Compensation Commission</b> (3 MRSA §2-B)	.	not scheduled	1/1/02	No plans to meet
<b>Veterans of the Vietnam War</b> , Resolve to Recognize in the State House Hall of Flags (LD 2471) Resolves 1999, c. 113	9/25/00	Thu, 3/01/01 10:00 am Location TBA	11/1/00  12/01/01 Proposed new final report date	Report completed as required by original legislation in November. However, the Department of Defense, Veterans and Emergency Management is submitting legislation to extend the deadline for the Commission to make its recommendation on a design for a plaque and flag to December 1, 2001. Tentatively, the Commission is scheduled to meet again on Thursday, March 1.



## **Progress Report on Legislative Studies**

(Studies authorized or undertaken during 119th Legislature, 2nd Regular Session)

Status as of Wednesday, January 31, 2001

<b><u>Study Commission</u></b>	<b><u>Date First Convened</u></b>	<b><u>Date, Time &amp; Location of Next Meeting</u></b>	<b><u>Report Date</u></b>	<b><u>Status/Progress of Study Commission</u></b>
<b>Wildlife and Fish</b> , Citizens Advisory Committee to Secure the Future of Maine's Resolves 1999, c. 86 (on-going)	10/99	no more meetings	12/15/00	Study completed. Report issued on 1/25/01.
<b>Year 2000 Computer Problem</b> , Joint Select Committee on the Year (JO SP 190) (continuation)	1999	no more meetings	none	Study completed. Interim report issued 12/99. No more meetings planned. Completed as of December 6, 2000.

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**120<sup>th</sup> MAINE STATE LEGISLATURE  
LEGISLATIVE COUNCIL**

**Web Page Hosting – InforME  
Service Level Agreement  
January 31, 2001**

**Objective:**

Prepare a draft service level agreement (SLA) between the Legislature and InforME for the “hosting” of the Legislature’s Internet Web Page.

**Status:**

Legislature’s requirements are being defined  
Sample draft SLAs being obtained

**Plan:**

Complete a draft SLA for review by the Technology Committee no later than 2/15/01.

## 120th Legislative Council

### *Time & Attendance Ad hoc Subcommittee*

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## MEETING SUMMARY

**JANUARY 22, 2001**

(Chairperson Treat to present at the 1/31/01 Council meeting)

### OVERVIEW:

- We pulled together a quick meeting on January 22<sup>nd</sup>. I apologize that more members were not able to meet on such short notice. However, I wanted to become more acquainted with our task, given that the Executive Branch hopes to start rolling out a pilot program as early as July 2001;
- Scott Clark, Deputy Director of the Office of Information Services, has been attending various TAMS meetings. This is the Administration's efforts at establishing a "Time and Attendance Mgt. System." He was able to provide us with an overview of the current status of this initiative and answer many of our questions;
- We started to list out what appear to be the Pro's and Con's of TAMS, should the Legislature decide to participate. Although we are not 100% sure of some of the answers yet, we think:

#### Pro's

- Improved leave records
- Imp. links to Retire. svc. credits
- tied to Budget Mgt. System
- improved tracking/reporting data, including mgt. reports
- web-based; potential for easy access for all employees

#### Con's

- costs to the Legislature
- paperwork/admin. details
- *potential* for someone to miss a payroll
- would system be *confidential*?
- can the system be tailored to meet all of the Legislature's criteria?

- We are in the midst of gathering more data including:
  1. How other Legislatures handle their time, attendance, payroll and HR needs (Jim)
  2. Investigating other options, including "small firm" solutions (Scott)
  3. Will be sending a letter to the TAMS project manager(s) asking a set of questions
- Will be scheduling another meeting in the near future.

## **120th Legislative Council**

### **Time & Attendance Ad hoc Subcommittee**

#### **Membership**

**Chair:**

Senator Sharon Treat, Assistant Senate Democratic Leader  
Senator Paul Davis, Assistant Senate Republican Leader  
Representative William S. Norbert, House Democratic Whip  
Representative William Schneider, Assistant House Republican Leader

**Maine State House  
Percent for Art Committee  
Report to the Legislative Council: January 31, 2001**

The Maine State House Percent for Art committee has met nine times over a seven month period, electing to carry out an *open competition* to engender the widest possible participation among the artistic community. The committee drafted a competition prospectus describing the project and **stating the art selection committee's intent to consider works of art in all media, styles, and formats appropriate to public settings. Works would be selected to represent the geographic and cultural diversity of the state of Maine, and artists representing all of Maine's diverse communities were encouraged to apply.**

Following *statewide advertisement* of the availability of the prospectus through direct mail and press accounts, approximately 150 artists requested application materials and 65 artists attended an informational meeting with members of the committee. Ultimately, *95 artists responded* with letters of interest and proposals.

The selection committee reviewed the slides and letters of each artist, narrowing the field to twelve for further consideration. The committee narrowed the field further to ten artists to interview regarding commissions for the public floors of the West Wing entry and the Connector. Following the interviews, the committee unanimously voted to request more detailed proposals from *six finalists*. This *committee has proceeded with unanimity* throughout the process, both in narrowing the field and in selecting the artists who are currently working on proposals.

The committee discussions stressed *several concerns* in this selection process regarding the appropriateness of the work to be chosen. The work should be compatible and resonate with the character and dignity of the State house. It should bear relevance not only to the building design, it should be respectful of the importance of the activity that takes place there and to the significance that the State House represents. It should possess aesthetic longevity, an enduring timelessness, and quality of design that is sustained over time and that corresponds to its physical permanence. It should define a sense of place and where possible be interactive. Finally, the work should be the distillation of the collective vision of the committee and the artist.

The committee believes that the proposed work by *Evan Haynes* fulfills all of these criteria. His work centers on the theme of communication and how it is revealed within Maine's ethnic and cultural roots. He has employed a very thorough process to consider a variety of "interest groups" and has done extensive research with this committee in developing his work.

**Recommendation:** The State House Percent for Art committee is today recommending the selection of Evan Hayne's proposal to the Legislative Council for its endorsement. This is a critical step, which is required prior to Maine Arts Commission approval, in order for the process of creating and installing the artwork to move forward in time with the progress of the construction.

Maine Arts Commission  
Percent for Art Approval # 327  
Maine State House  
Total Percent for Art Budget: \$240,000  
Selection Process: Open Call to Maine artists

Art Selection Committee:

|             |                                                                  |
|-------------|------------------------------------------------------------------|
| MAC:        | Nathaniel Bowditch, Office of Tourism, Augusta                   |
| MAC:        | Richard Entel, Artist, Hallowell                                 |
| Site:       | Hon. Elizabeth Watson                                            |
| Site:       | Hon. Joel Abromson                                               |
| Architect:  | Weinrich & Burt, Damariscotta                                    |
| Non-voting: | Alden Wilson, Director, Maine Arts Commission                    |
| Non-voting: | Earle Shettleworth, Director, Maine Historic Preservation        |
| Commission  |                                                                  |
| Agency:     | Sally Tubbesing, Director, 119 <sup>th</sup> Legislative Council |
|             | Jim Clair, Director, 120 <sup>th</sup> Legislative Council       |

|           |                                                                                          |
|-----------|------------------------------------------------------------------------------------------|
| Meetings: | 5/24/00 Introduction to Percent for Art Guidelines & Rules,<br>Construction plans review |
|           | 6/20 Publicity & prospectus design                                                       |
|           | 7/26 Information meeting for artists                                                     |
|           | 8/30 Applications and proposals review                                                   |
|           | 9/13 Semi-finalist interviews                                                            |
|           | 9/21 Semi-finalist information meeting                                                   |
|           | 10/11 Review of Committee process and decisions                                          |
|           | 11/14 One proposal, plus one semi-finalist interview                                     |
|           | 12/11 Haynes final proposal                                                              |
|           | 1/5/01 Meeting with Chris Crosman & Bruce Brown                                          |

Artist selected: Evan Haynes, Portland, Maine.

Artwork description: Granite engraving  
Artwork location: State House Connector

Maine Arts Commission project coordinator:  
Paul V. Faria, Public Art Associate

Maine Arts Commission approval date:  
February 15, 2001

# Percent for Art

## What is Percent for Art?

The Percent for Art law was enacted in 1979 to provide for art in public buildings. Under the law, an amount equal to one percent of the construction budget is set aside to purchase original works of art for new or renovated buildings receiving state funds. In the case of public schools, a maximum of \$50,000 may be used for art purchases.

## How Many Sites have Taken Advantage of this Program?

Since 1979 there have been more than 350 Percent for Art projects, resulting in the purchase or commissioning of over 1,000 works of art. State buildings account for about 20% of the total. University and Technical College projects account for an additional 20%. Public schools account for the remaining 60%. Public school participation is optional, and has increased from 14% in 1979 to consistently more than 90% over the past 10 years.

## Who Chooses the Art?

The contracting agency has final authority over the selection of artwork. An art selection committee, made up of one or two representatives appointed by the contracting agency, one or two arts professionals appointed by the Maine Arts Commission, and the project architect, selects the art. The art selection committee recommends commissions or purchases to the contracting agency for final approval. Non-voting representatives of the contracting agency are encouraged to attend committee meetings.

## What is the Commission's Role?

The Maine Arts Commission provides leadership, resources, and materials to facilitate the art selection process. Following the approval of the contracting agency, the Maine Arts Commission approves the art selection process.

## What Kind of Art May Be Purchased with Percent for Art Funds?

The art selection committee may consider all art forms. Paintings, stained glass windows, ceramic murals, sculpture, fiber art, photography, and prints are some of the choices available to your selection committee. A slide registry of artists working in each of these media is available to the committee from the Maine Arts Commission office.

## What is the Artist Registry?

The Maine Arts Commission maintains a registry of the portfolios of artists who would like to be considered for purchases or commissions in the Percent for Art program. Portfolios include resumes, news clippings, artists' statements, and slides and photographs of each artist's work. Additional slides are retained in juried carousels for viewing by art selection committee members. These carousels and portfolios are the primary resource for art selection committees.

## How Do I Learn More?

For more information or a list of Percent for Art projects in your area, contact Paul Faria at 287-2726 or [paul.faria@state.me.us](mailto:paul.faria@state.me.us)

**MISSION** The Maine Arts Commission shall encourage and stimulate public interest and participation in the cultural heritage and cultural programs of our state; shall expand the state's cultural resources; and shall encourage and assist freedom of artistic expression for the well being of the arts, to meet the needs and aspirations of persons in all parts of the state.

If you need special accommodation to participate in any Maine Arts Commission program, please contact Kathy Ann Jones, associate for Contemporary Arts, Maine Arts Commission, 287-2750 or [kathy.jones@state.me.us](mailto:kathy.jones@state.me.us)

# PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM

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# **PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM OVERVIEW**

The preliminary “Part I” (current services) budget for the Legislature has been put together by the Executive Director’s Office and the Office of Fiscal and Program Review in consultation with the other offices of the Legislature.

It is Part I only. We have undertaken another separate process to identify new and expanded needs (“Part II”) and that information will be forwarded to the Legislative Council separately at a later date.

We are continuing to assess the impact of the Legislature’s operations and projects, like computer migration and State House renovations, on the FY 01 Legislative budget. Separate analyses have been forwarded to you on migration and renovations. It appears that we will need all of the FY 00 balance forward as well as funds projected to be available through the salary plan to make it through the balance of FY 01.

It also appears that the Law and Legislative Reference Library will be short, after taking into account the projected amount of funds that are expected to be available from the salary plan, by approximately \$101,000 in the Personal Services line category. We will continue to monitor this situation and will be discussing how to address this shortfall as the fiscal year progresses.

## PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM

### MAJOR GROWTH AREAS

#### PERSONAL SERVICES

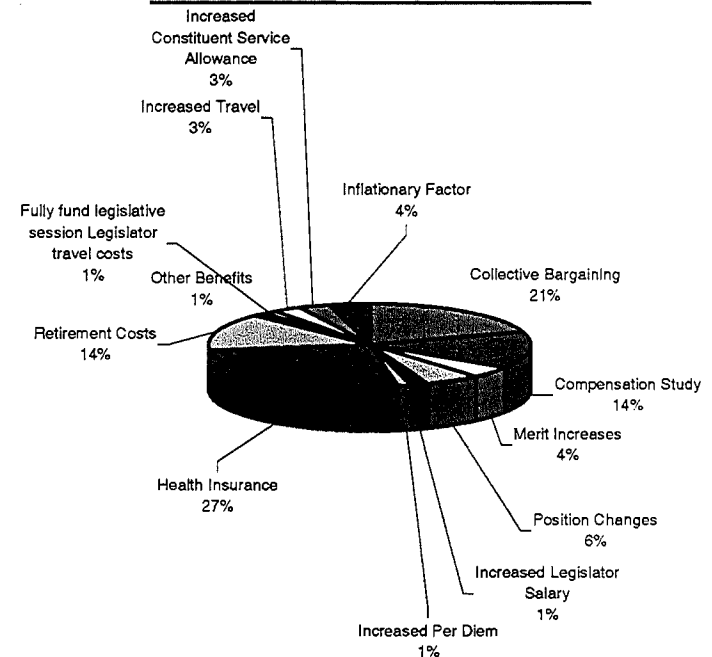
|                                             | Estimated Biennial Increase<br>\$ | % of Total   |
|---------------------------------------------|-----------------------------------|--------------|
| Collective Bargaining                       | \$1.4                             | 20.0%        |
| Compensation Study                          | 1.0                               | 14.3%        |
| Merit Increases                             | 0.3                               | 4.3%         |
| Position Changes                            | 0.4                               | 5.7%         |
| Increased Legislator Salary                 | 0.1                               | 1.4%         |
| Increased Per Diem                          | 0.1                               | 1.4%         |
| Health Insurance                            | 1.8                               | 25.7%        |
| Retirement Costs                            | 1.0                               | 14.3%        |
| Other Benefits                              | 0.1                               | 1.4%         |
| <b>TOTAL PERSONAL SERVICES GROWTH AREAS</b> | <b>6.2</b>                        | <b>88.6%</b> |

#### ALL OTHER

|                                                        |            |              |
|--------------------------------------------------------|------------|--------------|
| Fully fund legislative session Legislator travel costs | 0.1        | 1.4%         |
| Increased Travel                                       | 0.2        | 2.9%         |
| Increased Constituent Service Allowance                | 0.2        | 2.9%         |
| Inflationary Factor                                    | 0.3        | 4.3%         |
| <b>TOTAL ALL OTHER GROWTH AREAS</b>                    | <b>0.8</b> | <b>11.4%</b> |

|                                |            |               |
|--------------------------------|------------|---------------|
| <b>TOTAL BIENNIAL INCREASE</b> | <b>7.0</b> | <b>100.0%</b> |
|--------------------------------|------------|---------------|

**GROWTH AREAS: 2002-2003 Biennium**



**FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST**

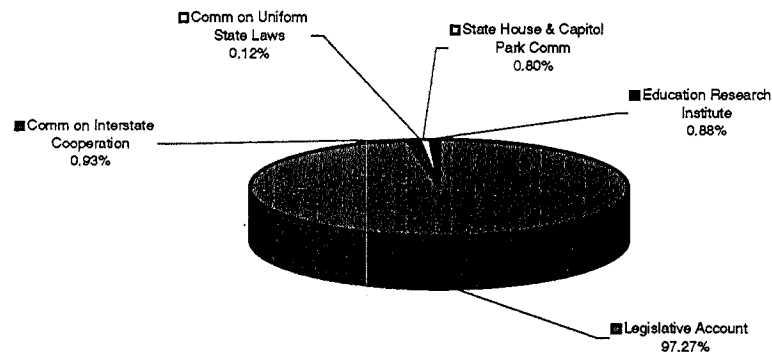
|                                      | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
|--------------------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
| <b>LEGISLATIVE ACCOUNTS SUMMARY:</b> |                                         |                                        |                            |                                      |                                      |                              |
| PERSONAL SERVICES                    | 10,847,786                              | 13,009,785                             | 23,857,571                 | 14,398,728                           | 15,765,965                           | 30,164,693                   |
| ALL OTHER                            | 6,229,053                               | 16,786,166                             | 23,015,219                 | 5,230,179                            | 6,187,396                            | 11,417,575                   |
| CAPITAL                              | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 102,500                              | 142,500                      |
| <b>TOTAL SUMMARY</b>                 | <b>17,131,839</b>                       | <b>29,870,951</b>                      | <b>47,002,790</b>          | <b>19,668,907</b>                    | <b>22,055,861</b>                    | <b>41,724,768</b>            |

**Adjustments for major one-time items:**

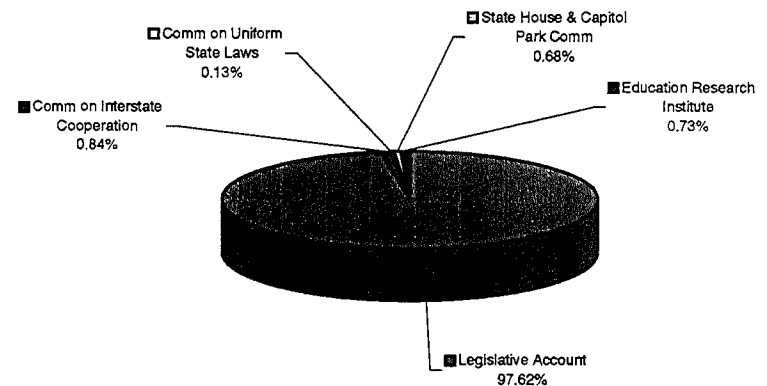
|                                                |                   |                   |                   |                   |                   |                   |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Migration                                      | 1,424,000         | 4,180,000         | 5,604,000         | 0                 | 0                 | 0                 |
| State House Renovations                        | 0                 | 7,000,000         | 7,000,000         | 0                 | 0                 | 0                 |
| Legislative Studies                            | 102,620           | 132,640           | 235,260           | 9,200             | 0                 | 9,200             |
| Legislative Apportionment Comm.                | 0                 | 0                 | 0                 | 0                 | 500,000           | 500,000           |
| <b>Total - Legislature less one-time items</b> | <b>15,605,219</b> | <b>18,558,311</b> | <b>34,163,530</b> | <b>19,659,707</b> | <b>21,555,861</b> | <b>41,215,568</b> |

|                                 |            |            |            |            |            |            |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| Legislative Account             | 15,143,418 | 18,087,637 | 33,231,055 | 19,175,317 | 21,058,629 | 40,233,946 |
| Comm on Interstate Cooperation  | 156,401    | 160,724    | 317,125    | 168,760    | 177,198    | 345,958    |
| Comm on Uniform State Laws      | 20,000     | 20,600     | 40,600     | 26,280     | 27,200     | 53,480     |
| State House & Capitol Park Comm | 135,400    | 139,350    | 274,750    | 139,350    | 142,834    | 282,184    |
| Education Research Institute    | 150,000    | 150,000    | 300,000    | 150,000    | 150,000    | 300,000    |

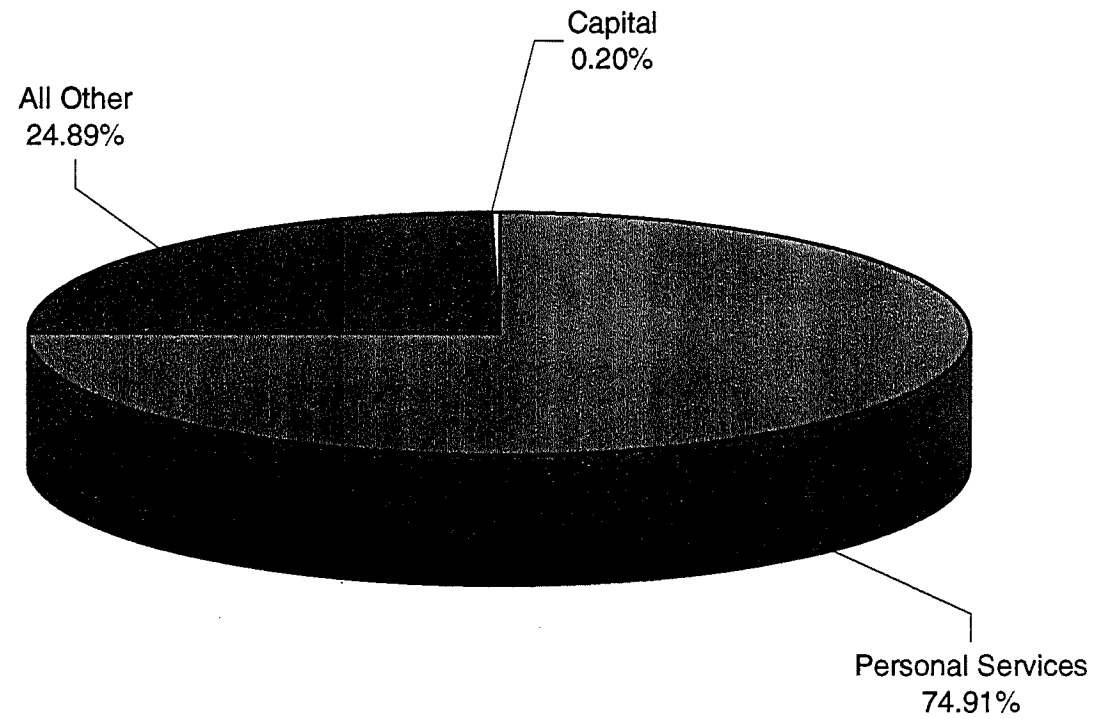
**2000-2001 Legislative Budget**



**2002-2003 Part I Budget Request**



LEGISLATIVE ACCOUNT  
2002-2003 PART I BUDGET REQUEST



FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST

| ACCOUNT                                    | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
|--------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
| <b>Legislative Account</b>                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                          | 10,285,431                              | 11,332,532                              | 21,617,963                 | 10,811,266                              | 12,980,745                             | 23,792,011                 | 14,396,528                           | 15,741,965                           | 30,138,493                   |
| All Other                                  | 3,455,448                               | 3,748,445                               | 7,203,893                  | 4,277,152                               | 5,031,892                              | 9,309,044                  | 4,738,789                            | 5,275,664                            | 10,014,453                   |
| Capital                                    | 55,000                                  | 55,000                                  | 110,000                    | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 41,000                               | 81,000                       |
| <b>Total Legislative Account</b>           | <b>13,795,879</b>                       | <b>15,135,977</b>                       | <b>28,931,856</b>          | <b>15,143,418</b>                       | <b>18,087,637</b>                      | <b>33,231,055</b>          | <b>19,175,317</b>                    | <b>21,058,629</b>                    | <b>40,233,946</b>            |
| Annual % Change                            |                                         | 9.714%                                  |                            | 0.049%                                  | 19.442%                                |                            | 6.013%                               | 9.822%                               |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | 14.860%                    |                                      |                                      | 21.073%                      |
| <b>Legislative Branch-Wide</b>             |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                  |                                         |                                         |                            | 1,424,000                               | 4,180,000                              | 5,604,000                  | 0                                    | 0                                    | 0                            |
| Annual % Change                            |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | 193.539%                               |                            | -100.000%                            | #DIV/0!                              |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | -100.000%                    |
| <b>Comm on Interstate Cooperation</b>      |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                  | 143,087                                 | 145,966                                 | 289,053                    | 156,401                                 | 160,724                                | 317,125                    | 168,760                              | 177,198                              | 345,958                      |
| Annual % Change                            |                                         | 2.012%                                  |                            | 7.149%                                  | 2.764%                                 |                            | 5.000%                               | 5.000%                               |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | 9.712%                     |                                      |                                      | 9.092%                       |
| <b>Comm on Uniform State Laws</b>          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                  | 18,800                                  | 19,200                                  | 38,000                     | 20,000                                  | 20,600                                 | 40,600                     | 26,280                               | 27,200                               | 53,480                       |
| Annual % Change                            |                                         | 2.128%                                  |                            | 4.167%                                  | 3.000%                                 |                            | 27.573%                              | 3.501%                               |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | 6.842%                     |                                      |                                      | 31.724%                      |
| <b>State House Renovations</b>             |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                  |                                         |                                         |                            |                                         | 7,000,000                              | 7,000,000                  | 0                                    | 0                                    | 0                            |
| Annual % Change                            |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | #DIV/0!                                |                            | -100.000%                            | #DIV/0!                              |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | -100.000%                    |
| <b>State House &amp; Capitol Park Comm</b> |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                  | 127,596                                 | 131,600                                 | 259,196                    | 135,400                                 | 139,350                                | 274,750                    | 139,350                              | 142,834                              | 282,184                      |
| Annual % Change                            |                                         | 3.138%                                  |                            | 2.888%                                  | 2.917%                                 |                            | 0.000%                               | 2.500%                               |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | 6.001%                     |                                      |                                      | 2.706%                       |
| <b>Misc Studies-Legislative</b>            |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                          | 19,745                                  | 14,025                                  | 33,770                     | 36,520                                  | 29,040                                 | 65,560                     | 2,200                                | 0                                    | 2,200                        |
| All Other                                  | 32,060                                  | 30,050                                  | 62,110                     | 66,100                                  | 103,600                                | 169,700                    | 7,000                                | 0                                    | 7,000                        |
| <b>Total Misc Studies</b>                  | <b>51,805</b>                           | <b>44,075</b>                           | <b>95,880</b>              | <b>102,620</b>                          | <b>132,640</b>                         | <b>235,260</b>             | <b>9,200</b>                         | <b>0</b>                             | <b>9,200</b>                 |
| Annual % Change                            |                                         | -14.921%                                |                            | 132.830%                                | 29.254%                                |                            | -93.064%                             | -100.000%                            |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | 145.369%                   |                                      |                                      | -96.089%                     |
| <b>Apportionment Commission</b>            |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                          |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 24,000                               | 24,000                       |
| All Other                                  |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 414,500                              | 414,500                      |
| Capital                                    |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 61,500                               | 61,500                       |
| <b>Total Legislative Account</b>           | <b>0</b>                                | <b>0</b>                                | <b>0</b>                   | <b>0</b>                                | <b>0</b>                               | <b>0</b>                   | <b>0</b>                             | <b>500,000</b>                       | <b>500,000</b>               |
| Annual % Change                            |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | #DIV/0!                                |                            | #DIV/0!                              | #DIV/0!                              |                              |
| Biennium % Change                          |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | #DIV/0!                      |

|                                                                                                                                                                                     |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
| c:\pr\legislature\br0203.xls                                                                                                                                                        |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| (09/13/00)                                                                                                                                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST                                                                                                                            |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| ACCOUNT                                                                                                                                                                             | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
| Education Research Institute                                                                                                                                                        |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                                                                                                                                           | 75,000                                  | 150,000                                 | 225,000                    | 150,000                                 | 150,000                                | 300,000                    | 150,000                              | 150,000                              | 300,000                      |
| Annual % Change                                                                                                                                                                     |                                         | 100.000%                                |                            | 0.000%                                  | 0.000%                                 |                            | 0.000%                               | 0.000%                               |                              |
| Biennium % Change                                                                                                                                                                   |                                         |                                         |                            |                                         |                                        | 33.333%                    |                                      |                                      | 0.000%                       |
| LEG. ACCTS SUMMARY:                                                                                                                                                                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| PERSONAL SERVICES                                                                                                                                                                   | 10,305,176                              | 11,346,557                              | 21,651,733                 | 10,847,786                              | 13,009,785                             | 23,857,571                 | 14,398,728                           | 15,765,965                           | 30,164,693                   |
| ALL OTHER                                                                                                                                                                           | 3,851,991                               | 4,225,261                               | 8,077,252                  | 6,229,053                               | 16,786,166                             | 23,015,219                 | 5,230,179                            | 6,187,396                            | 11,417,575                   |
| CAPITAL                                                                                                                                                                             | 55,000                                  | 55,000                                  | 110,000                    | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 102,500                              | 142,500                      |
| TOTAL SUMMARY                                                                                                                                                                       | 14,212,167                              | 15,626,818                              | 29,838,985                 | 17,131,839                              | 29,870,951                             | 47,002,790                 | 19,668,907                           | 22,055,861                           | 41,724,768                   |
| Annual % Change                                                                                                                                                                     |                                         | 9.954%                                  |                            | 9.631%                                  | 74.359%                                |                            | -34.154%                             | 12.136%                              |                              |
| Biennium % Change                                                                                                                                                                   |                                         |                                         |                            |                                         |                                        | 57.521%                    |                                      |                                      | -11.229%                     |
| Reserve Fund for State House                                                                                                                                                        |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Preservation and Maintenance                                                                                                                                                        |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Capital Expenditures                                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| *\$850,000 is transferred from the Department of Administrative and Financial Services each fiscal year in accordance with 3 MRSA, section 162, sub-sec. 12-A and not appropriated. |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |

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| FISCAL YEARS 2002/03            |               |               |
|---------------------------------|---------------|---------------|
| PERSONAL SERVICE SUMMARY BUDGET |               |               |
| SUMMARY LEGISLATIVE ACCOUNT     |               |               |
| DESCRIPTION                     | F.Y. 2002     | F.Y. 2003     |
| Regular Salaries                | 9,698,963.56  | 10,603,698.02 |
| Standard Overtime               | 78,600.00     | 40,400.00     |
| Premium Overtime                | 62,000.00     | 46,100.00     |
| Longevity Pay                   | 32,952.00     | 33,784.00     |
| Per Diem                        | 216,810.00    | 161,590.00    |
| SubTotal                        | 10,089,325.56 | 10,885,572.02 |
| Unemployment Compensation       | 61,100.00     | 44,100.00     |
| Health Insurance                | 2,273,094.69  | 2,573,789.14  |
| Dental Insurance                | 95,650.26     | 102,384.72    |
| Emp Retiree Health              | 661,391.54    | 850,332.47    |
| Admin Costs                     | 57,254.79     | 63,265.59     |
| Retirement                      | 511,874.83    | 526,568.40    |
| Employer Life Insurance         | 29,866.20     | 30,969.12     |
| Medicare                        | 102,553.20    | 115,018.35    |
| Unfunded Liability              | 512,316.40    | 547,865.05    |
| Child Care                      | 2,100.00      | 2,100.00      |
| Sub Total                       | 4,246,101.91  | 4,812,292.85  |
| Total Salaries and Benefits     | 14,396,527.47 | 15,741,964.87 |

| FISCAL YEARS 2002/03              |              |              |
|-----------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET   |              |              |
| SUMMARY LEGISLATIVE COUNCIL STAFF |              |              |
| DESCRIPTION                       | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                  | 4,517,575.64 | 4,621,111.48 |
| Standard Overtime                 | 20,600.00    | 4,200.00     |
| Premium Overtime                  | 62,000.00    | 46,100.00    |
| Longevity Pay                     | 23,592.00    | 24,008.00    |
| SubTotal                          | 4,623,767.64 | 4,695,419.48 |
| Unemployment Compensation         | 11,100.00    | 11,100.00    |
| Health Insurance                  | 573,759.94   | 653,550.89   |
| Dental Insurance                  | 22,073.50    | 23,637.41    |
| Emp Retiree Health                | 309,725.43   | 372,267.46   |
| Admin Costs                       | 26,812.05    | 27,697.07    |
| Retirement                        | 287,936.97   | 292,254.55   |
| Employer Life Insurance           | 16,456.44    | 16,820.44    |
| Medicare                          | 39,362.74    | 40,372.09    |
| Unfunded Liability                | 284,300.21   | 299,973.40   |
| Child Care                        | 2,100.00     | 2,100.00     |
| Sub Total                         | 1,562,527.28 | 1,728,673.32 |
| Total Salaries and Benefits       | 6,197,394.92 | 6,435,192.80 |

| FISCAL YEARS 2002/03             |            |            |
|----------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET  |            |            |
| OFFICE OF THE EXECUTIVE DIRECTOR |            |            |
| DESCRIPTION                      | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                 | 342,534.40 | 342,534.40 |
| Standard Overtime                | 15,000.00  | 0.00       |
| Premium Overtime                 | 3,000.00   | 2,000.00   |
| Longevity Pay                    | 3,536.00   | 3,744.00   |
| SubTotal                         | 364,070.40 | 348,278.40 |
| Unemployment Compensation        | 0.00       | 0.00       |
| Health Insurance                 | 34,794.42  | 39,317.03  |
| Dental Insurance                 | 1,522.31   | 1,630.17   |
| Emp Retiree Health               | 24,392.72  | 27,618.48  |
| Admin Costs                      | 2,111.61   | 2,054.84   |
| Retirement                       | 21,989.85  | 21,036.02  |
| Employer Life Insurance          | 1,259.44   | 1,259.44   |
| Medicare                         | 1,132.21   | 1,132.21   |
| Unfunded Liability               | 22,390.33  | 22,254.99  |
| Child Care                       | 0.00       | 0.00       |
| Sub Total                        | 109,592.88 | 116,303.17 |
| Total Salaries and Benefits      | 473,663.28 | 464,581.57 |

| FISCAL YEARS 2002/03                       |              |              |
|--------------------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET            |              |              |
| OFFICE OF LEGISLATIVE INFORMATION SERVICES |              |              |
| DESCRIPTION                                | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                           | 836,939.20   | 856,119.60   |
| Standard Overtime                          | 1,000.00     | 1,000.00     |
| Premium Overtime                           | 5,000.00     | 5,000.00     |
| Longevity Pay                              | 2,288.00     | 2,288.00     |
| SubTotal                                   | 845,227.20   | 864,407.60   |
| Unemployment Compensation                  | 700.00       | 700.00       |
| Health Insurance                           | 111,132.88   | 125,579.13   |
| Dental Insurance                           | 3,805.78     | 4,075.42     |
| Emp Retiree Health                         | 56,630.22    | 68,547.52    |
| Admin Costs                                | 4,902.32     | 5,100.00     |
| Retirement                                 | 54,848.68    | 56,007.18    |
| Employer Life Insurance                    | 2,973.88     | 3,053.96     |
| Medicare                                   | 8,784.49     | 9,038.30     |
| Unfunded Liability                         | 51,981.47    | 55,235.65    |
| Child Care                                 | 600.00       | 600.00       |
| Sub Total                                  | 295,659.72   | 327,237.15   |
| Total Salaries and Benefits                | 1,141,586.92 | 1,192,344.75 |

| FISCAL YEARS 2002/03                |            |            |
|-------------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET     |            |            |
| OFFICE OF FISCAL AND PROGRAM REVIEW |            |            |
| DESCRIPTION                         | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                    | 690,263.92 | 700,639.52 |
| Standard Overtime                   | 3,600.00   | 2,200.00   |
| Premium Overtime                    | 0.00       | 0.00       |
| Longevity Pay                       | 5,616.00   | 5,616.00   |
| SubTotal                            | 699,479.92 | 708,455.52 |
| Unemployment Compensation           | 5,200.00   | 5,200.00   |
| Health Insurance                    | 81,371.93  | 91,949.55  |
| Dental Insurance                    | 3,044.62   | 3,260.33   |
| Emp Retiree Health                  | 46,865.15  | 56,180.52  |
| Admin Costs                         | 4,056.98   | 4,179.89   |
| Retirement                          | 47,173.43  | 47,705.37  |
| Employer Life Insurance             | 2,515.24   | 2,551.64   |
| Medicare                            | 2,490.54   | 2,560.55   |
| Unfunded Liability                  | 43,018.02  | 45,270.31  |
| Child Care                          | 0.00       | 0.00       |
| Sub Total                           | 230,535.92 | 253,658.16 |
| Total Salaries and Benefits         | 935,215.84 | 967,313.68 |

| FISCAL YEARS 2002/03                |              |              |
|-------------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET     |              |              |
| OFFICE OF POLICY AND LEGAL ANALYSIS |              |              |
| DESCRIPTION                         | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                    | 1,404,780.72 | 1,434,711.76 |
| Standard Overtime                   | 0.00         | 0.00         |
| Premium Overtime                    | 4,000.00     | 1,100.00     |
| Longevity Pay                       | 3,432.00     | 3,432.00     |
| SubTotal                            | 1,412,212.72 | 1,439,243.76 |
| Employment Compensation             | 0.00         | 0.00         |
| Health Insurance                    | 150,382.03   | 175,139.03   |
| Dental Insurance                    | 5,835.52     | 6,248.97     |
| Emp Retiree Health                  | 94,618.25    | 114,132.03   |
| Admin Costs                         | 8,190.83     | 8,491.54     |
| Retirement                          | 85,297.65    | 86,930.32    |
| Employer Life Insurance             | 5,154.24     | 5,263.44     |
| Medicare                            | 16,194.97    | 16,586.92    |
| Unfunded Liability                  | 86,851.08    | 91,967.68    |
| Child Care                          | 900.00       | 900.00       |
| Sub Total                           | 453,424.57   | 505,659.92   |
| Total Salaries and Benefits         | 1,865,637.29 | 1,944,903.68 |

| FISCAL YEARS 2002/03            |              |              |
|---------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET |              |              |
| OFFICE OF THE REVISOR           |              |              |
| DESCRIPTION                     | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                | 1,243,057.40 | 1,287,106.20 |
| Standard Overtime               | 1,000.00     | 1,000.00     |
| Premium Overtime                | 50,000.00    | 38,000.00    |
| Longevity Pay                   | 8,720.00     | 8,928.00     |
| SubTotal                        | 1,302,777.40 | 1,335,034.20 |
| Employment Compensation         | 5,200.00     | 5,200.00     |
| Health Insurance                | 196,078.68   | 221,566.16   |
| Dental Insurance                | 7,865.27     | 8,422.53     |
| Emp Retiree Health              | 87,219.09    | 105,788.91   |
| Admin Costs                     | 7,550.31     | 7,870.80     |
| Retirement                      | 78,627.35    | 80,575.67    |
| Employer Life Insurance         | 4,553.64     | 4,691.96     |
| Medicare                        | 10,760.53    | 11,054.11    |
| Unfunded Liability              | 80,059.31    | 85,244.79    |
| Child Care                      | 600.00       | 600.00       |
| Sub Total                       | 473,314.18   | 525,814.92   |
| Total Salaries and Benefits     | 1,781,291.58 | 1,866,049.12 |

| FISCAL YEARS 2002/03            |              |              |
|---------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET |              |              |
| HOUSE EMPLOYEES SUMMARY         |              |              |
| DESCRIPTION                     | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                | 2,050,299.60 | 2,119,658.40 |
| Standard Overtime               | 20,000.00    | 18,200.00    |
| Premium Overtime                | 0.00         | 0.00         |
| Longevity Pay                   | 7,280.00     | 7,696.00     |
| SubTotal                        | 2,077,579.60 | 2,145,554.40 |
| Employment Compensation         | 15,000.00    | 9,000.00     |
| Health Insurance                | 306,601.23   | 346,454.42   |
| Dental Insurance                | 13,193.36    | 14,128.11    |
| Emp Retiree Health              | 139,197.83   | 170,142.46   |
| Admin Costs                     | 12,049.96    | 12,658.77    |
| Retirement                      | 125,485.81   | 129,591.49   |
| Employer Life Insurance         | 7,527.52     | 7,826.00     |
| Medicare                        | 21,463.56    | 22,380.99    |
| Unfunded Liability              | 127,771.15   | 137,100.93   |
| Child Care                      | 0.00         | 0.00         |
| Sub Total                       | 753,290.41   | 840,283.16   |
| Total Salaries and Benefits     | 2,845,870.01 | 2,994,837.56 |



| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| HOUSE - OFFICE OF THE SPEAKER   |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 394,047.60 | 403,798.40 |
| Standard Overtime               | 0.00       | 0.00       |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 624.00     | 624.00     |
| SubTotal                        | 394,671.60 | 404,422.40 |
| Unemployment Compensation       | 0.00       | 0.00       |
| Health Insurance                | 42,194.38  | 47,679.10  |
| Dental Insurance                | 1,776.03   | 1,901.86   |
| Emp Retiree Health              | 26,443.00  | 32,070.70  |
| Admin Costs                     | 2,289.10   | 2,386.09   |
| Retirement                      | 23,838.16  | 24,427.11  |
| Employer Life Insurance         | 1,448.72   | 1,477.84   |
| Medicare                        | 5,225.47   | 5,343.17   |
| Unfunded Liability              | 24,272.30  | 25,842.59  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 127,487.16 | 141,128.46 |
| Total Salaries and Benefits     | 522,158.76 | 545,550.86 |

| FISCAL YEARS 2002/03            |              |              |
|---------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET |              |              |
| HOUSE - OFFICE OF THE CLERK     |              |              |
| DESCRIPTION                     | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                | 857,010.00   | 886,071.20   |
| Standard Overtime               | 20,000.00    | 18,200.00    |
| Premium Overtime                | 0.00         | 0.00         |
| Longevity Pay                   | 5,824.00     | 6,240.00     |
| SubTotal                        | 882,834.00   | 910,511.20   |
| Unemployment Compensation       | 15,000.00    | 9,000.00     |
| Health Insurance                | 153,109.08   | 173,010.88   |
| Dental Insurance                | 6,342.96     | 6,792.36     |
| Emp Retiree Health              | 59,149.88    | 72,203.54    |
| Admin Costs                     | 5,120.44     | 5,372.02     |
| Retirement                      | 53,323.17    | 54,994.88    |
| Employer Life Insurance         | 3,134.04     | 3,283.28     |
| Medicare                        | 5,708.81     | 6,079.29     |
| Unfunded Liability              | 54,294.29    | 58,181.67    |
| Child Care                      | 0.00         | 0.00         |
| Sub Total                       | 340,182.67   | 379,917.91   |
| Total Salaries and Benefits     | 1,238,016.67 | 1,299,429.11 |

| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| HOUSE - MAJORITY OFFICE         |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 459,036.00 | 477,068.40 |
| Standard Overtime               | 0.00       | 0.00       |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 832.00     | 832.00     |
| SubTotal                        | 459,868.00 | 477,900.40 |
| Unemployment Compensation       | 0.00       | 0.00       |
| Health Insurance                | 55,298.22  | 62,485.92  |
| Dental Insurance                | 2,790.90   | 2,988.64   |
| Emp Retiree Health              | 30,811.16  | 37,897.50  |
| Admin Costs                     | 2,667.23   | 2,819.61   |
| Retirement                      | 27,776.03  | 28,865.18  |
| Employer Life Insurance         | 1,692.60   | 1,765.40   |
| Medicare                        | 5,596.29   | 5,844.07   |
| Unfunded Liability              | 28,281.88  | 30,537.84  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 154,914.32 | 173,204.17 |
| Total Salaries and Benefits     | 614,782.32 | 651,104.57 |

| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| HOUSE - MINORITY OFFICE         |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 340,206.00 | 352,720.40 |
| Standard Overtime               | 0.00       | 0.00       |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 0.00       | 0.00       |
| SubTotal                        | 340,206.00 | 352,720.40 |
| Unemployment Compensation       | 0.00       | 0.00       |
| Health Insurance                | 55,999.55  | 63,278.52  |
| Dental Insurance                | 2,283.47   | 2,445.25   |
| Emp Retiree Health              | 22,793.80  | 27,970.73  |
| Admin Costs                     | 1,973.19   | 2,081.05   |
| Retirement                      | 20,548.44  | 21,304.31  |
| Employer Life Insurance         | 1,252.16   | 1,299.48   |
| Medicare                        | 4,932.99   | 5,114.45   |
| Unfunded Liability              | 20,922.67  | 22,538.83  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 130,706.27 | 146,032.62 |
| Total Salaries and Benefits     | 470,912.27 | 498,753.02 |

| <b>FISCAL YEARS 2002/03</b>            |                  |                  |
|----------------------------------------|------------------|------------------|
| <b>PERSONAL SERVICE SUMMARY BUDGET</b> |                  |                  |
| <b>SENATE EMPLOYEES SUMMARY</b>        |                  |                  |
| <b>DESCRIPTION</b>                     | <b>F.Y. 2002</b> | <b>F.Y. 2003</b> |
| Regular Salaries                       | 1,300,564.00     | 1,373,375.60     |
| Standard Overtime                      | 15,000.00        | 8,000.00         |
| Premium Overtime                       | 0.00             | 0.00             |
| Longevity Pay                          | 2,080.00         | 2,080.00         |
| SubTotal                               | 1,317,644.00     | 1,383,455.60     |
| Unemployment Compensation              | 15,000.00        | 9,000.00         |
| Health Insurance                       | 190,437.18       | 215,191.30       |
| Dental Insurance                       | 8,372.71         | 8,965.92         |
| Emp Retiree Health                     | 88,282.15        | 109,708.03       |
| Admin Costs                            | 7,642.34         | 8,162.39         |
| Retirement                             | 79,585.70        | 83,560.72        |
| Employer Life Insurance                | 4,801.16         | 5,052.32         |
| Medicare                               | 15,184.30        | 16,166.76        |
| Unfunded Liability                     | 81,035.11        | 88,402.81        |
| Child Care                             | 0.00             | 0.00             |
| Sub Total                              | 475,340.64       | 535,210.24       |
| Total Salaries and Benefits            | 1,807,984.64     | 1,927,665.84     |

| FISCAL YEARS 2002/03             |            |            |
|----------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET  |            |            |
| SENATE - OFFICE OF THE SECRETARY |            |            |
| DESCRIPTION                      | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                 | 522,561.20 | 560,650.40 |
| Standard Overtime                | 15,000.00  | 8,000.00   |
| Premium Overtime                 | 0.00       | 0.00       |
| Longevity Pay                    | 1,456.00   | 1,456.00   |
| SubTotal                         | 539,017.20 | 570,106.40 |
| Unemployment Compensation        | 15,000.00  | 9,000.00   |
| Health Insurance                 | 89,762.32  | 101,430.01 |
| Dental Insurance                 | 4,313.21   | 4,618.80   |
| Emp Retiree Health               | 36,114.15  | 45,209.44  |
| Admin Costs                      | 3,126.30   | 3,363.63   |
| Retirement                       | 32,556.64  | 34,434.43  |
| Employer Life Insurance          | 1,936.48   | 2,067.52   |
| Medicare                         | 4,555.32   | 5,034.31   |
| Unfunded Liability               | 33,149.56  | 36,429.80  |
| Child Care                       | 0.00       | 0.00       |
| Sub Total                        | 205,513.98 | 232,587.94 |
| Total Salaries and Benefits      | 759,531.18 | 811,694.34 |

| FISCAL YEARS 2002/03             |            |            |
|----------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET  |            |            |
| SENATE - OFFICE OF THE PRESIDENT |            |            |
| DESCRIPTION                      | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                 | 330,108.40 | 339,856.00 |
| Standard Overtime                | 0.00       | 0.00       |
| Premium Overtime                 | 0.00       | 0.00       |
| Longevity Pay                    | 624.00     | 624.00     |
| SubTotal                         | 330,732.40 | 340,480.00 |
| Unemployment Compensation        | 0.00       | 0.00       |
| Health Insurance                 | 40,426.70  | 45,681.67  |
| Dental Insurance                 | 1,522.31   | 1,630.17   |
| Emp Retiree Health               | 22,159.07  | 27,000.06  |
| Admin Costs                      | 1,918.25   | 2,008.83   |
| Retirement                       | 19,976.24  | 20,564.99  |
| Employer Life Insurance          | 1,212.12   | 1,248.52   |
| Medicare                         | 4,134.51   | 4,275.85   |
| Unfunded Liability               | 20,340.04  | 21,756.67  |
| Child Care                       | 0.00       | 0.00       |
| Sub Total                        | 111,689.24 | 124,166.77 |
| Total Salaries and Benefits      | 442,421.64 | 464,646.77 |

| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| SENATE - MAJORITY OFFICE        |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 294,178.00 | 308,305.20 |
| Standard Overtime               | 0.00       | 0.00       |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 0.00       | 0.00       |
| SubTotal                        | 294,178.00 | 308,305.20 |
| Unemployment Compensation       | 0.00       | 0.00       |
| Health Insurance                | 37,275.36  | 42,120.70  |
| Dental Insurance                | 1,522.31   | 1,630.17   |
| Emp Retiree Health              | 19,709.93  | 24,448.60  |
| Admin Costs                     | 1,706.23   | 1,819.00   |
| Retirement                      | 17,768.35  | 18,621.63  |
| Employer Life Insurance         | 1,084.72   | 1,132.04   |
| Medicare                        | 4,265.58   | 4,470.43   |
| Unfunded Liability              | 18,091.95  | 19,700.70  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 101,424.42 | 113,943.27 |
| Total Salaries and Benefits     | 395,602.42 | 422,248.47 |



| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| SENATE - MINORITY OFFICE        |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 153,716.40 | 164,564.00 |
| Standard Overtime               | 0.00       | 0.00       |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 0.00       | 0.00       |
| SubTotal                        | 153,716.40 | 164,564.00 |
| Unemployment Compensation       | 0.00       | 0.00       |
| Health Insurance                | 22,972.81  | 25,958.92  |
| Dental Insurance                | 1,014.87   | 1,086.78   |
| Emp Retiree Health              | 10,299.00  | 13,049.93  |
| Admin Costs                     | 891.56     | 970.93     |
| Retirement                      | 9,284.47   | 9,939.67   |
| Employer Life Insurance         | 567.84     | 604.24     |
| Medicare                        | 2,228.89   | 2,386.18   |
| Unfunded Liability              | 9,453.56   | 10,515.64  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 56,712.99  | 64,512.27  |
| Total Salaries and Benefits     | 210,429.39 | 229,076.27 |

| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| COMMITTEE CLERKS                |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                | 289,356.80 | 340,358.40 |
| Standard Overtime               | 23,000.00  | 10,000.00  |
| Premium Overtime                | 0.00       | 0.00       |
| Longevity Pay                   | 0.00       | 0.00       |
| SubTotal                        | 312,356.80 | 350,358.40 |
| Unemployment Compensation       | 20,000.00  | 15,000.00  |
| Health Insurance                | 90,071.49  | 101,779.09 |
| Dental Insurance                | 4,313.21   | 4,618.80   |
| Emp Retiree Health              | 20,927.91  | 27,783.42  |
| Admin Costs                     | 1,811.67   | 2,067.11   |
| Retirement                      | 18,866.35  | 21,161.65  |
| Employer Life Insurance         | 1,081.08   | 1,270.36   |
| Medicare                        | 4,195.67   | 4,935.20   |
| Unfunded Liability              | 19,209.94  | 22,387.90  |
| Child Care                      | 0.00       | 0.00       |
| Sub Total                       | 160,477.32 | 186,003.54 |
| Total Salaries and Benefits     | 492,834.12 | 551,361.94 |

| FISCAL YEARS 2002/03                                      |              |              |
|-----------------------------------------------------------|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |              |              |
| HOUSE MEMBERS                                             |              |              |
| DESCRIPTION                                               | F.Y. 2002    | F.Y. 2003    |
| Regular Salaries                                          | 1,216,535.30 | 1,709,749.11 |
| Special Session Salary Cost<br>(\$100/day x 2 days x 153) | 30,600.00    | 30,600.00    |
| SubTotal                                                  | 1,247,135.30 | 1,740,349.11 |
| Health Insurance                                          | 896,227.23   | 1,012,736.26 |
| Dental Insurance                                          | 38,817.63    | 41,533.38    |
| Emp Retiree Health                                        | 83,558.07    | 138,009.68   |
| Admin Costs                                               | 7,233.38     | 10,268.06    |
| Retirement                                                |              |              |
| Employer Life Insurance                                   |              |              |
| Medicare                                                  | 18,083.46    | 25,235.06    |
| Unfunded Liability                                        |              |              |
| Sub Total                                                 | 1,043,919.77 | 1,227,782.45 |
| Total Salaries and Benefits                               | 2,291,055.07 | 2,968,131.56 |

| FISCAL YEARS 2002/03                                     |            |            |
|----------------------------------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                          |            |            |
| SENATORS                                                 |            |            |
| DESCRIPTION                                              | F.Y. 2002  | F.Y. 2003  |
| Regular Salaries                                         | 287,032.22 | 401,845.03 |
| Special Session Salary Cost<br>(\$100/day x 2 days x 35) | 7,000.00   | 7,000.00   |
|                                                          |            |            |
| SubTotal                                                 | 294,032.22 | 408,845.03 |
|                                                          |            |            |
|                                                          |            |            |
| Health Insurance                                         | 215,997.62 | 244,077.19 |
| Dental Insurance                                         | 8,879.85   | 9,501.10   |
| Emp Retiree Health                                       | 19,700.16  | 32,421.41  |
| Admin Costs                                              | 1,705.39   | 2,412.19   |
| Retirement                                               |            |            |
| Employer Life Insurance                                  |            |            |
| Medicare                                                 | 4,263.47   | 5,928.25   |
| Unfunded Liability                                       |            |            |
|                                                          |            |            |
| Sub Total                                                | 250,546.48 | 294,340.14 |
| Total Salaries and Benefits                              | 544,578.70 | 703,185.17 |

| FISCAL YEARS 2002/03            |            |            |
|---------------------------------|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET |            |            |
| COMMITTEES                      |            |            |
| DESCRIPTION                     | F.Y. 2002  | F.Y. 2003  |
|                                 |            |            |
|                                 |            |            |
|                                 |            |            |
|                                 |            |            |
|                                 |            |            |
| Per Diem                        | 216,810.00 | 161,590.00 |
| SubTotal                        | 216,810.00 | 161,590.00 |
|                                 |            |            |
|                                 |            |            |
|                                 |            |            |
| Health Insurance                |            |            |
| Dental Insurance                |            |            |
| Emp Retiree Health              |            |            |
| Admin Costs                     |            |            |
| Retirement                      |            |            |
| Employer Life Insurance         |            |            |
| Medicare                        |            |            |
| Unfunded Liability              |            |            |
|                                 |            |            |
|                                 |            |            |
| Sub Total                       | 0.00       | 0.00       |
|                                 |            |            |
| Total Salaries and Benefits     | 216,810.00 | 161,590.00 |

**MAINE LEGISLATURE  
POSITIONS  
FISCAL YEARS 2002/2003**

|                                                | FULLTIME   | PARTTIME | SEASONAL  | TOTAL      | LEG CNT.       | FTE CNT.      |
|------------------------------------------------|------------|----------|-----------|------------|----------------|---------------|
| <b>LEGISLATIVE COUNCIL STAFF OFFICES</b>       |            |          |           |            |                |               |
| OFFICE OF THE EXECUTIVE DIRECTOR               | 6          |          |           | 6          | 6.000          |               |
| OFFICE OF FISCAL & PROGRAM REVIEW              | 10         | 1        | 1         | 12         | 10.500         | 0.692         |
| OFFICE OF POLICY & LEGAL ANALYSIS              | 23         | 1        |           | 24         | 23.500         |               |
| REVISOR OF STATUTES                            | 21         | 2        | 11        | 34         | 22.000         | 6.690         |
| OFFICE OF LEGISLATIVE INFO SERVICES            | 14         | 1        |           | 15         | 15.000         |               |
| <b>TOTAL LEGISLATIVE COUNCIL OFFICES</b>       | <b>74</b>  | <b>5</b> | <b>12</b> | <b>91</b>  | <b>77.000</b>  | <b>7.382</b>  |
|                                                |            |          |           |            |                |               |
| <b>COMMITTEE CLERKS</b>                        |            |          | <b>17</b> | <b>17</b>  |                | <b>11.769</b> |
|                                                |            |          |           |            |                |               |
| <b>SENATE</b>                                  |            |          |           |            |                |               |
| PRESIDENT'S OFFICE                             | 6          |          |           | 6          | 6.000          |               |
| MAJORITY OFFICE                                | 6          |          |           | 6          | 6.000          |               |
| MINORITY OFFICE                                | 3          |          | 1         | 4          | 3.000          | 0.692         |
| SECRETARY'S OFFICE                             | 7          |          | 3         | 10         | 7.000          | 2.076         |
| CHAMBER STAFF                                  | 1          |          | 6         | 7          |                | 4.152         |
| <b>TOTAL SENATE</b>                            | <b>23</b>  | <b>0</b> | <b>10</b> | <b>33</b>  | <b>22.000</b>  | <b>6.92</b>   |
|                                                |            |          |           |            |                |               |
| <b>HOUSE</b>                                   |            |          |           |            |                |               |
| SPEAKER'S OFFICE                               | 7          |          |           | 7          | 7.000          |               |
| MAJORITY OFFICE                                | 10         |          | 1         | 11         | 10.000         | 0.692         |
| MINORITY OFFICE                                | 8          |          | 1         | 9          | 8.000          | 0.385         |
| CLERK'S OFFICE                                 | 11         |          | 3         | 14         | 11.000         | 2.192         |
| CHAMBER STAFF                                  | 2          | 1        | 8         | 11         | 2.500          | 5.652         |
| <b>TOTAL HOUSE</b>                             | <b>38</b>  | <b>1</b> | <b>13</b> | <b>52</b>  | <b>38.500</b>  | <b>8.921</b>  |
|                                                |            |          |           |            |                |               |
| <b>TOTAL ALL OFFICES</b>                       | <b>135</b> | <b>6</b> | <b>52</b> | <b>193</b> | <b>137.500</b> | <b>34.992</b> |
|                                                |            |          |           |            |                |               |
| <b>LAW &amp; LEGISLATIVE REFERENCE LIBRARY</b> | <b>13</b>  | <b>2</b> |           | <b>15</b>  | <b>14.500</b>  |               |
|                                                |            |          |           |            |                |               |

| MAINE STATE LEGISLATURE    |           |                            |          |          |        |       |          |          |
|----------------------------|-----------|----------------------------|----------|----------|--------|-------|----------|----------|
| SPARE POSITIONS - UNFUNDED |           |                            |          |          |        |       |          |          |
| FISCAL YEARS 2002-2003     |           |                            |          |          |        |       |          |          |
| Job Class                  | Position  |                            | Position | Number   | FTE    | FTE   | Number   |          |
| Code                       | Number    | Position Title             | Count    | of Weeks | Hours  | Count | of Weeks | COMMENTS |
| L243                       | 052000002 | Legal Proofreader          |          |          | 1440   | 0.692 | 36       |          |
| L243                       | 052000178 | Legal Proofreader          |          |          | 1440   | 0.692 | 36       |          |
| L272                       | 052304086 | Office Assistant           |          |          | 200    | 0.096 | 4        |          |
| L409                       | 052404104 | Senate Staff               |          |          | 1520   | 0.731 | 38       |          |
| L409                       | 052404113 | Senate Staff               |          |          | 1680   | 0.808 | 42       |          |
| L410                       | 052304082 | House Staff                |          |          | 1520   | 0.731 | 38       |          |
| L410                       | 052304084 | House Staff                |          |          | 1680   | 0.808 | 42       |          |
| L410                       | 052304085 | House Staff                |          |          | 1680   | 0.808 | 42       |          |
| L506                       | 052404040 | Executive Secretary        | 1.000    | 52       |        |       |          |          |
| L506                       | 052404043 | Executive Secretary        | 1.000    | 52       |        |       |          |          |
|                            |           | Total Spare Positions/FTEs | 2.000    |          | 11,160 | 5.366 |          |          |
|                            |           |                            |          |          |        |       |          |          |
|                            |           |                            |          |          |        |       |          |          |
|                            |           |                            |          |          |        |       |          |          |

| <b>FISCAL YEARS 2002/2003</b>    |                      |                          |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|--------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>         | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| L010                             | 052150008            | Leg Executive Director   | 3110             | 52                      | 52                      | 15/09                        | 106,017.60                       | 106,017.60                       |
| L011                             | 052150003            | Director Fiscal/Prog Rev | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L013                             | 052150015            | Accounting Tech          | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                             | 052000037            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                             | 052000040            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                             | 052000041            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                             | 052700194            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L051                             | 052000038            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L051                             | 052000042            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L051                             | 052700207            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L052                             | 052110045            | Spvr Legislative Tech    | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L053                             | 052000195            | Spvr Legal Proofread     | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L060                             | 052600003            | Director Pol/Leg Analy   | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L061                             | 052000054            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/07                        | 61,440.80                        | 64,242.40                        |
| L061                             | 052150056            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/06                        | 59,036.80                        | 61,952.00                        |
| L061                             | 052150057            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                             | 052150061            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                             | 052600063            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/06                        | 59,368.00                        | 62,292.80                        |
| L061                             | 052600064            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/03                        | 50,717.60                        | 53,254.40                        |
| L061                             | 052600066            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/04                        | 53,304.80                        | 55,971.60                        |
| L061                             | 052600067            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/06                        | 57,491.20                        | 60,361.60                        |
| L061                             | 052600068            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/05                        | 56,076.40                        | 58,871.20                        |
| L061                             | 052600069            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/04                        | 53,607.20                        | 56,286.00                        |
| L061                             | 052600070            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/07                        | 61,440.80                        | 64,242.40                        |
| L061                             | 052600071            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/06                        | 58,871.20                        | 61,781.60                        |
| L061                             | 052600074            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                             | 052600213            | Analyst/Attorney         | 3120             | 52                      | 52                      | 10/09                        | 33,939.52                        | 34,066.16                        |
| L061                             | 052600214            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L062                             | 052000053            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/07                        | 67,468.40                        | 70,553.00                        |
| L062                             | 052150055            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L062                             | 052600065            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L062                             | 052600072            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L062                             | 052600073            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |



| FISCAL YEARS 2002/2003    |                 |                        |       |                 |                 |                      |                          |                          |
|---------------------------|-----------------|------------------------|-------|-----------------|-----------------|----------------------|--------------------------|--------------------------|
| LEGISLATIVE ACCOUNT       |                 |                        |       |                 |                 |                      |                          |                          |
| BUDGETED POSITION LISTING |                 |                        |       |                 |                 |                      |                          |                          |
| CLASS CODE                | POSITION CODE   | JOB TITLE              | C & O | 02 NO.<br>WEEKS | 03 NO.<br>WEEKS | 02 Budget<br>RGR/STP | 02 Salary<br>Requirement | 03 Salary<br>Requirement |
| L224                      | 052112156       | Hse Asst Min Ldr       | 3210  |                 |                 |                      | 989.77                   | 1,385.67                 |
| L225                      | 052112153       | Hse Maj Ldr            | 3210  |                 |                 |                      | 1,979.53                 | 2,771.35                 |
| L226                      | 052112154       | Hse Asst Maj Ldr       | 3210  |                 |                 |                      | 989.77                   | 1,385.67                 |
| L227                      | 052112155       | Hse Min Ldr            | 3210  |                 |                 |                      | 1,979.53                 | 2,771.35                 |
| L228                      | Indian Reps (2) | @ 50X110/100X110       | 3210  |                 |                 |                      | 11,000.00                | 22,000.00                |
| L229                      | Repres. (151)   | @ 7,918.13/11,085.38   | 3210  |                 |                 |                      | 1,195,637.63             | 1,673,892.38             |
|                           |                 | Special Session Salary | 3210  |                 |                 |                      | 30,600.00                | 30,600.00                |
| L230                      | 052401038       | Sen Asst Maj Ldr       | 3210  |                 |                 |                      | 989.77                   | 1,385.67                 |
| L231                      | 052111040       | Sen Asst Min Ldr       | 3210  |                 |                 |                      | 989.77                   | 1,385.67                 |
| L232                      | 052401037       | Sen Maj Ldr            | 3210  |                 |                 |                      | 1,979.53                 | 2,771.35                 |
| L233                      | 052401039       | Sen Min Ldr            | 3210  |                 |                 |                      | 1,979.53                 | 2,771.35                 |
| L234                      | 052501036       | Sen President          | 3210  |                 |                 |                      | 3,959.07                 | 5,542.69                 |
| L235                      | Senators (35)   | @ 7,918.13/11,085.38   | 3210  |                 |                 |                      | 277,134.55               | 387,988.30               |
|                           |                 | Special Session Salary | 3210  |                 |                 |                      | 7,000.00                 | 7,000.00                 |
| L236                      | 052112152       | Speaker                | 3210  |                 |                 |                      | 3,959.07                 | 5,542.69                 |
| L237                      | 052600078       | Leg Researcher         | 3110  | 52              | 52              | 08/05                | 46,438.00                | 48,759.20                |
| L237                      | 052600083       | Leg Researcher         | 3110  | 52              | 52              | 08/03                | 41,732.40                | 43,818.80                |
| L243                      | 052000002       | Legal Proofreader      | 3310  | 32              | 36              | 04/02                | 0.00                     | 0.00                     |
| L243                      | 052000048       | Legal Proofreader      | 3310  | 32              | 36              | 04/03                | 17,254.40                | 20,390.40                |
| L243                      | 052000087       | Legal Proofreader      | 3310  | 32              | 36              | 04/09                | 22,873.60                | 25,732.80                |
| L243                      | 052000178       | Legal Proofreader      | 3310  | 8               | 12              | 04/02                | 0.00                     | 0.00                     |
| L243                      | 052000179       | Legal Proofreader      | 3310  | 8               | 12              | 04/03                | 4,313.60                 | 6,796.80                 |
| L243                      | 052000180       | Legal Proofreader      | 3310  | 8               | 12              | 04/02                | 4,108.80                 | 6,470.40                 |
| L243                      | 052000181       | Legal Proofreader      | 3310  | 32              | 36              | 04/05                | 19,020.80                | 22,478.40                |
| L243                      | 052000182       | Legal Proofreader      | 3110  | 52              | 52              | 04/05                | 32,138.80                | 33,731.60                |
| L243                      | 052000183       | Legal Proofreader      | 3310  | 32              | 36              | 04/03                | 17,254.40                | 20,390.40                |
| L243                      | 052000184       | Legal Proofreader      | 3110  | 52              | 52              | 04/06                | 33,177.20                | 34,806.40                |
| L243                      | 052000185       | Legal Proofreader      | 3110  | 52              | 52              | 04/09                | 37,169.60                | 37,169.60                |
| L243                      | 052000189       | Legal Proofreader      | 3110  | 52              | 52              | 04/05                | 31,748.80                | 33,331.20                |
| L243                      | 052000208       | Legal Proofreader      | 3310  | 32              | 36              | 04/09                | 22,873.60                | 25,732.80                |
| L245                      | 052000049       | Sr Legal Proofreader   | 3310  | 32              | 36              | 05/09                | 25,164.80                | 28,310.40                |
| L245                      | 052000050       | Sr Legal Proofreader   | 3310  | 32              | 36              | 05/09                | 25,164.80                | 28,310.40                |
| L245                      | 052000191       | Sr Legal Proofreader   | 3310  | 32              | 36              | 05/09                | 25,164.80                | 28,310.40                |

| <b>FISCAL YEARS 2002/2003</b>    |                      |                           |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|---------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                           |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                           |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>          | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| L245                             | 052000196            | Sr Legal Proofreader      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L248                             | 052150006            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/08                        | 74,625.60                        | 75,857.60                        |
| L248                             | 052150054            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                             | 052150064            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                             | 052150065            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                             | 052160063            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                             | 052600062            | Prin Analyst/Prin Atty    | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L249                             | 052150017            | Inter/Intranet Appl Admin | 3110             | 52                      | 52                      | 09/05                        | 52,521.60                        | 55,166.40                        |
| L250                             | 052000005            | Director Revisor of Stat  | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L252                             | 052100205            | Leg Indexer               | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L257                             | 052000080A           | Paralegal                 | 3120             | 52                      | 52                      | 08/09                        | 27,206.40                        | 27,206.40                        |
| L257                             | 052000080B           | Paralegal                 | 3120             | 52                      | 52                      | 08/08                        | 26,176.20                        | 27,206.40                        |
| L257                             | 052000081            | Paralegal                 | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L259                             | 052150060            | Dir Legis Info Svcs       | 3110             | 52                      | 52                      | 14/08                        | 93,589.60                        | 96,366.40                        |
| L260                             | 052600206            | Senior Leg Researcher     | 3110             | 52                      | 52                      | 09/07                        | 57,591.60                        | 60,036.80                        |
| L261                             | 052150021            | Leg Info Assis I          | 3110             | 52                      | 52                      | 04/05                        | 31,628.80                        | 33,208.00                        |
| L262                             | 052150022            | Leg Info Assoc.           | 3110             | 52                      | 52                      | 06/07                        | 41,976.00                        | 43,874.00                        |
| L271                             | 052304045            | Secretary                 | 3110             | 52                      | 52                      | 03/06                        | 30,187.20                        | 31,672.00                        |
| L271                             | 052304056            | Secretary                 | 3310             | 32                      | 36                      | 03/02                        | 18,672.00                        | 19,616.00                        |
| L271                             | 052304057            | Secretary                 | 3110             | 52                      | 52                      | 03/09                        | 33,779.20                        | 33,779.20                        |
| L271                             | 052304058            | Secretary                 | 3110             | 52                      | 52                      | 03/06                        | 29,515.20                        | 30,971.20                        |
| L271                             | 052304059            | Secretary                 | 3310             | 20                      | 16                      | 03/03                        | 9,808.00                         | 8,236.80                         |
| L271                             | 052404089            | Secretary                 | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L271                             | 052404091            | Secretary                 | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L271                             | 052500094            | Secretary                 | 3110             | 52                      | 52                      | 03/09                        | 32,156.80                        | 32,156.80                        |
| L271                             | 052600032            | Senior Secretary          | 3110             | 52                      | 52                      | 04/06                        | 33,146.40                        | 34,774.40                        |
| L061                             | 052600177            | Analyst/Attorney          | 3120             | 52                      | 52                      | 10/09                        | 26,341.12                        | 26,341.12                        |
| L271                             | 052700193            | Secretary                 | 3310             | 32                      | 36                      | 03/09                        | 20,787.20                        | 23,385.60                        |
| L246                             | 052100199            | Deputy Director           | 3110             | 52                      | 52                      | 13/09                        | 83,449.60                        | 83,449.60                        |
| L272                             | 052304086            | Office Assistant          | 3310             | 4                       | 4                       | 01/02                        | 0.00                             | 0.00                             |
| L273                             | 052150024            | Administrative Sec        | 3110             | 52                      | 52                      | 06/09                        | 42,827.20                        | 42,827.20                        |
| L273                             | 052150058            | Administrative Sec        | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L273                             | 052600052            | Administrative Sec        | 3110             | 52                      | 52                      | 06/05                        | 38,514.40                        | 40,448.40                        |

| FISCAL YEARS 2002/2003    |               |                      |       |                 |                 |                      |                          |                          |
|---------------------------|---------------|----------------------|-------|-----------------|-----------------|----------------------|--------------------------|--------------------------|
| LEGISLATIVE ACCOUNT       |               |                      |       |                 |                 |                      |                          |                          |
| BUDGETED POSITION LISTING |               |                      |       |                 |                 |                      |                          |                          |
| CLASS CODE                | POSITION CODE | JOB TITLE            | C & O | 02 NO.<br>WEEKS | 03 NO.<br>WEEKS | 02 Budget<br>RGR/STP | 02 Salary<br>Requirement | 03 Salary<br>Requirement |
| L273                      | 052700190     | Administrative Sec   | 3110  | 52              | 52              | 06/09                | 44,969.60                | 44,969.60                |
| L271                      | 052150033     | Secretary            | 3310  | 32              | 36              | 03/07                | 19,059.20                | 22,492.80                |
| L274                      | 052600027     | Senior Secretary     | 3110  | 52              | 52              | 04/09                | 37,169.60                | 37,169.60                |
| L274                      | 052600028     | Senior Secretary     | 3110  | 52              | 52              | 04/09                | 37,169.60                | 37,169.60                |
| L275                      | 052150013     | Asst for Admin Svcs  | 3110  | 52              | 52              | 11/09                | 72,425.60                | 72,425.60                |
| L300                      | 052000084     | Sr Prog Analyst      | 3110  | 52              | 52              | 10/09                | 65,852.80                | 65,852.80                |
| L300                      | 052100202     | Sr Prog Analyst      | 3110  | 52              | 52              | 10/09                | 65,852.80                | 65,852.80                |
| L300                      | 052100206     | Sr Prog Analyst      | 3110  | 52              | 52              | 10/06                | 57,767.20                | 60,645.60                |
| L400                      | 052404001     | Sec of the Senate    | 3110  | 52              | 52              | 14/09                | 96,366.40                | 96,366.40                |
| L401                      | 052304005     | Clerk of the House   | 3110  | 52              | 52              | 14/09                | 96,366.40                | 96,366.40                |
| L402                      | 052404002     | Assist Sec of Senate | 3110  | 52              | 52              | 13/07                | 82,519.60                | 86,119.20                |
| L403                      | 052304004     | Chief of Staff       | 3110  | 52              | 52              | 13/06                | 78,510.40                | 82,370.00                |
| L403                      | 052404003     | Chief of Staff       | 3110  | 52              | 52              | 13/04                | 70,879.20                | 74,423.20                |
| L404                      | 052304011     | Special Assistant    | 3110  | 52              | 52              | 10/08                | 64,340.00                | 65,852.80                |
| L404                      | 052304012     | Special Assistant    | 3110  | 52              | 52              | 10/08                | 64,535.20                | 65,852.80                |
| L404                      | 052404007     | Special Assistant    | 3110  | 52              | 52              | 10/08                | 64,388.80                | 65,852.80                |
| L404                      | 052404008     | Special Assistant    | 3110  | 52              | 52              | 10/06                | 58,705.60                | 61,611.20                |
| L405                      | 052304014     | Legislative Aide     | 3110  | 52              | 52              | 08/07                | 51,059.20                | 53,322.00                |
| L405                      | 052304021     | Legislative Aide     | 3110  | 52              | 52              | 08/09                | 54,412.80                | 54,412.80                |
| L405                      | 052304022     | Legislative Aide     | 3110  | 52              | 52              | 08/03                | 42,366.00                | 44,478.00                |
| L405                      | 052304023     | Legislative Aide     | 3110  | 52              | 52              | 08/03                | 42,960.00                | 45,096.00                |
| L405                      | 052304024     | Legislative Aide     | 3110  | 52              | 52              | 08/03                | 42,326.40                | 44,436.80                |
| L405                      | 052304025     | Legislative Aide     | 3110  | 52              | 52              | 08/02                | 39,931.20                | 41,930.40                |
| L405                      | 052304026     | Legislative Aide     | 3110  | 52              | 52              | 08/04                | 43,612.80                | 45,784.00                |
| L405                      | 052304027     | Legislative Aide     | 3110  | 52              | 52              | 08/05                | 45,653.20                | 47,938.40                |
| L405                      | 052304029     | Legislative Aide     | 3110  | 52              | 52              | 08/06                | 47,984.00                | 50,363.20                |
| L405                      | 052304030     | Legislative Aide     | 3110  | 52              | 52              | 08/09                | 54,412.80                | 54,412.80                |
| L405                      | 052304038     | Legislative Aide     | 3110  | 52              | 52              | 08/09                | 54,412.80                | 54,412.80                |
| L405                      | 052304083     | Legislative Aide     | 3110  | 52              | 52              | 08/03                | 42,247.20                | 42,247.20                |
| L405                      | 052304116     | Legislative Aide     | 3110  | 52              | 52              | 08/07                | 51,894.40                | 54,049.20                |
| L405                      | 052404018     | Legislative Aide     | 3110  | 52              | 52              | 08/06                | 49,488.80                | 51,894.40                |
| L405                      | 052404019     | Legislative Aide     | 3110  | 52              | 52              | 08/06                | 49,580.00                | 51,987.20                |
| L405                      | 052404020     | Legislative Aide     | 3110  | 52              | 52              | 08/04                | 44,230.80                | 46,438.00                |

| <b>FISCAL YEARS 2002/2003</b>    |                      |                     |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|---------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>    | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| L405                             | 052404100            | Legislative Aide    | 3110             | 52                      | 52                      | 08/02                        | 39,856.00                        | 41,851.20                        |
| L405                             | 052404110            | Legislative Aide    | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L405                             | 052404111            | Legislative Aide    | 3110             | 52                      | 52                      | 08/05                        | 48,668.00                        | 51,059.20                        |
| L405                             | 052404112            | Legislative Aide    | 3310             | 32                      | 36                      | 08/03                        | 24,064.00                        | 28,425.60                        |
| L407                             | 052304006            | Assist Clerk House  | 3110             | 52                      | 52                      | 13/09                        | 87,609.60                        | 87,609.60                        |
| L408                             | 052304037            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L408                             | 052304047            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/08                        | 43,542.00                        | 44,969.60                        |
| L408                             | 052304048            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/05                        | 37,542.40                        | 39,422.40                        |
| L408                             | 052404032            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L408                             | 052404033            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/02                        | 33,300.80                        | 34,974.40                        |
| L408                             | 052404044            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/06                        | 40,258.40                        | 42,244.80                        |
| L409                             | 052404104            | Senate Staff        | 3310             | 32                      | 36                      | 01/02                        | 0.00                             | 0.00                             |
| L409                             | 052404113            | Senate Staff        | 3310             | 32                      | 36                      | 01/02                        | 0.00                             | 0.00                             |
| L410                             | 052304060            | House Staff         | 3310             | 32                      | 36                      | 01/08                        | 21,990.40                        | 25,732.80                        |
| L410                             | 052304082            | House Staff         | 3310             | 32                      | 36                      | 01/02                        | 0.00                             | 0.00                             |
| L410                             | 052304084            | House Staff         | 3310             | 32                      | 36                      | 01/02                        | 0.00                             | 0.00                             |
| L410                             | 052304085            | House Staff         | 3310             | 32                      | 36                      | 01/02                        | 0.00                             | 0.00                             |
| L500                             | 052304061            | Chamber Staff       | 3310             | 32                      | 36                      | 02/09                        | 18,572.80                        | 20,894.40                        |
| L500                             | 052304063            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052304065            | Chamber Staff       | 3310             | 42                      | 42                      | 02/03                        | 19,320.00                        | 20,277.60                        |
| L500                             | 052304066            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052304067            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 15,753.60                        |
| L500                             | 052304072            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052304073            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 15,449.60                        | 18,244.80                        |
| L500                             | 052304074            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 15,753.60                        | 16,560.00                        |
| L500                             | 052304087            | Chamber Staff       | 3120             | 52                      | 52                      | 02/08                        | 15,023.20                        | 15,090.40                        |
| L500                             | 052404096            | Chamber Staff       | 3310             | 32                      | 36                      | 02/02                        | 13,337.60                        | 15,753.60                        |
| L500                             | 052404097            | Chamber Staff       | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052404098            | Chamber Staff       | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052404099            | Chamber Staff       | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                             | 052404101            | Executive Secretary | 3310             | 32                      | 36                      | 04/03                        | 17,254.40                        | 20,390.40                        |
| L500                             | 052404102            | Chamber Staff       | 3310             | 32                      | 36                      | 02/04                        | 14,720.00                        | 17,380.80                        |
| L500                             | 052404103            | Chamber Staff       | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |

| FISCAL YEARS 2002/2003    |               |                        |       |                 |                 |                      |                          |                          |
|---------------------------|---------------|------------------------|-------|-----------------|-----------------|----------------------|--------------------------|--------------------------|
| LEGISLATIVE ACCOUNT       |               |                        |       |                 |                 |                      |                          |                          |
| BUDGETED POSITION LISTING |               |                        |       |                 |                 |                      |                          |                          |
| CLASS CODE                | POSITION CODE | JOB TITLE              | C & O | 02 NO.<br>WEEKS | 03 NO.<br>WEEKS | 02 Budget<br>RGR/STP | 02 Salary<br>Requirement | 03 Salary<br>Requirement |
| L501                      | 052304075     | Assist Sgt at Arms     | 3110  | 52              | 52              | 03/09                | 33,779.20                | 33,779.20                |
| L502                      | 052304055     | Assist Document Clk    | 3310  | 32              | 36              | 02/02                | 14,003.20                | 16,560.00                |
| L504                      | 052404094     | Sgt at Arms            | 3110  | 52              | 52              | 03/06                | 29,515.20                | 30,971.20                |
| L505                      | 052304054     | Document Clerk         | 3110  | 52              | 52              | 03/09                | 33,779.20                | 33,779.20                |
| L506                      | 052304050     | Executive Secretary    | 3110  | 52              | 52              | 04/04                | 30,516.80                | 32,048.80                |
| L506                      | 052304051     | Executive Secretary    | 3310  | 42              | 42              | 04/06                | 27,518.40                | 28,862.40                |
| L506                      | 052304052     | Executive Secretary    | 3110  | 52              | 52              | 04/08                | 35,734.40                | 37,169.60                |
| L506                      | 052304076     | Executive Secretary    | 3110  | 52              | 52              | 04/07                | 34,294.40                | 35,927.60                |
| L506                      | 052404039     | Sr Executive Secretary | 3110  | 52              | 52              | 06/04                | 36,752.40                | 38,586.40                |
| L506                      | 052404040     | Executive Secretary    | 3110  | 52              | 52              | 04/02                | 0.00                     | 0.00                     |
| L506                      | 052404041     | Sr Executive Secretary | 3110  | 52              | 52              | 06/02                | 33,176.00                | 34,843.20                |
| L506                      | 052404043     | Executive Secretary    | 3110  | 52              | 52              | 04/02                | 0.00                     | 0.00                     |
| L507                      | 052304053     | Journal Clerk          | 3110  | 52              | 52              | 05/09                | 39,524.80                | 40,892.80                |
| L508                      | 052304016     | Reporter               | 3110  | 52              | 52              | 05/09                | 40,892.80                | 40,892.80                |
| L508                      | 052404114     | Reporter               | 3110  | 52              | 52              | 05/03                | 31,675.20                | 33,259.20                |
| L509                      | 052304035     | Calendar Clerk         | 3110  | 52              | 52              | 06/09                | 44,969.60                | 44,969.60                |
| L509                      | 052304036     | Calendar Clerk         | 3110  | 52              | 52              | 06/09                | 44,969.60                | 44,969.60                |
| L509                      | 052404042     | Calendar Clerk         | 3110  | 52              | 52              | 06/03                | 33,924.80                | 35,630.40                |
| L510                      | 052404031     | Index Clerk            | 3110  | 52              | 52              | 06/03                | 34,712.00                | 36,446.40                |
| L512                      | 052304017     | Chief Calendar Clerk   | 3110  | 52              | 52              | 09/09                | 60,798.40                | 60,798.40                |
| L512                      | 052404034     | Chief Calendar Clerk   | 3110  | 52              | 52              | 09/04                | 49,472.00                | 51,940.80                |
| L514                      | 052304064     | Sr Sgt. At Arms        | 3110  | 52              | 52              | 06/09                | 44,969.60                | 44,969.60                |
| L515                      | 052304046     | Sr Sys Supp Coor       | 3110  | 52              | 52              | 09/02                | 45,002.80                | 47,248.80                |
| L516                      | 052304013     | Ch Staff Mj/Min Lead   | 3110  | 52              | 52              | 10/05                | 56,911.60                | 59,742.80                |
| L516                      | 052304015     | Ch Staff Mj/Min Lead   | 3110  | 52              | 52              | 10/02                | 47,862.40                | 50,241.60                |
| L516                      | 052404009     | Ch Staff Mj/Min Lead   | 3110  | 52              | 52              | 10/07                | 61,952.00                | 64,681.60                |
| L516                      | 052404010     | Ch Staff Mj/Min Lead   | 3110  | 52              | 52              | 10/05                | 56,495.60                | 59,312.80                |
| L600                      | 052506001     | Committee Clerk        | 3310  | 32              | 36              | 03/07                | 19,059.20                | 22,492.80                |
| L600                      | 052506002     | Committee Clerk        | 3310  | 32              | 36              | 03/03                | 15,692.80                | 18,532.80                |
| L600                      | 052506003     | Committee Clerk        | 3310  | 32              | 36              | 03/06                | 18,163.20                | 21,441.60                |
| L600                      | 052506004     | Committee Clerk        | 3310  | 32              | 36              | 03/03                | 15,692.80                | 18,532.80                |
| L600                      | 052506005     | Committee Clerk        | 3310  | 32              | 36              | 03/03                | 15,692.80                | 18,532.80                |
| L600                      | 052506006     | Committee Clerk        | 3310  | 32              | 36              | 03/08                | 19,993.60                | 23,385.60                |

| <b>FISCAL YEARS 2002/2003</b>    |                      |                       |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|-----------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                       |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                       |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>      | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| L600                             | 052506008            | Committee Clerk       | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L600                             | 052506009            | Committee Clerk       | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506010            | Committee Clerk       | 3310             | 32                      | 36                      | 03/09                        | 20,787.20                        | 23,385.60                        |
| L600                             | 052506011            | Committee Clerk       | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506012            | Committee Clerk       | 3310             | 32                      | 36                      | 03/05                        | 17,305.60                        | 20,433.60                        |
| L600                             | 052506013            | Committee Clerk       | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506014            | Committee Clerk       | 3310             | 32                      | 36                      | 03/07                        | 19,059.20                        | 22,492.80                        |
| L600                             | 052506015            | Committee Clerk       | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506016            | Committee Clerk       | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506017            | Committee Clerk       | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506018            | Committee Clerk       | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L979                             | 052000047            | Fac Support Staff     | 3110             | 52                      | 52                      | 03/09                        | 32,489.60                        | 32,489.60                        |
| L980                             | 052150183            | Sr Leg Info Assist    | 3110             | 52                      | 52                      | 05/08                        | 40,528.00                        | 40,892.80                        |
| L981                             | 052500029            | Payroll/Benefits Spec | 3110             | 52                      | 52                      | 07/09                        | 49,462.40                        | 49,462.40                        |
| L982                             | 052000096            | Engrossing Supv       | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L983                             | 052150023            | Mgr/Leg Info Office   | 3110             | 52                      | 52                      | 09/09                        | 60,798.40                        | 60,798.40                        |
| L984                             | 052100203            | Helpdesk Supp Admin   | 3110             | 52                      | 52                      | 07/06                        | 44,616.00                        | 46,806.40                        |
| L985                             | 052100200            | Dsktp Apl Supp Admin  | 3110             | 52                      | 52                      | 08/05                        | 45,435.20                        | 47,710.40                        |
| L988                             | 052150097            | Network Administrator | 3110             | 52                      | 52                      | 09/08                        | 59,902.40                        | 60,798.40                        |
| L989                             | 052100188            | Ofc Suppt Technician  | 3110             | 52                      | 52                      | 05/07                        | 38,608.00                        | 40,284.80                        |
|                                  |                      |                       |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                       |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                       |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries        |                  |                         |                         |                              | 9,698,963.56                     | 10,603,698.02                    |
|                                  |                      |                       |                  |                         |                         |                              |                                  |                                  |
| plisting.xls                     |                      |                       |                  |                         |                         |                              |                                  |                                  |

|                                         |                      |                        |                  |                         |                         |                              |                                  |                                  |
|-----------------------------------------|----------------------|------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>              |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>        |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>           |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                         |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                       | <b>POSITION CODE</b> | <b>JOB TITLE</b>       | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                         |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>OFFICE OF THE EXECUTIVE DIRECTOR</b> |                      |                        |                  |                         |                         |                              |                                  |                                  |
| L010                                    | 052150008            | Leg Executive Director | 3110             | 52                      | 52                      | 15/09                        | 106,017.60                       | 106,017.60                       |
| L013                                    | 052150015            | Accounting Tech        | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L273                                    | 052150058            | Administrative Sec     | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L275                                    | 052150013            | Asst for Admin Svcs    | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L979                                    | 052000047            | Fac Support Staff      | 3110             | 52                      | 52                      | 03/09                        | 32,489.60                        | 32,489.60                        |
| L981                                    | 052500029            | Payroll/Benefits Spec  | 3110             | 52                      | 52                      | 07/09                        | 49,462.40                        | 49,462.40                        |
|                                         |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                         |                      | Total Salaries         |                  |                         |                         |                              | 342,534.40                       | 342,534.40                       |
|                                         |                      |                        |                  |                         |                         |                              |                                  |                                  |

|                                            |                      |                          |                  |                         |                         |                              |                                  |                                  |
|--------------------------------------------|----------------------|--------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>                 |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>           |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>              |                      |                          |                  |                         |                         |                              |                                  |                                  |
|                                            |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                          | <b>POSITION CODE</b> | <b>JOB TITLE</b>         | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| <b>OFFICE OF FISCAL AND PROGRAM REVIEW</b> |                      |                          |                  |                         |                         |                              |                                  |                                  |
| L011                                       | 052150003            | Director Fiscal/Prog Rev | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L061                                       | 052150056            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/06                        | 59,036.80                        | 61,952.00                        |
| L061                                       | 052150057            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                                       | 052150061            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                                       | 052600068            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/05                        | 56,076.40                        | 58,871.20                        |
| L061                                       | 052600177            | Analyst/Attorney         | 3120             | 52                      | 52                      | 10/09                        | 26,341.12                        | 26,341.12                        |
| L062                                       | 052150055            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L248                                       | 052150006            | Prin Analyst/Prin Atty   | 3110             | 52                      | 52                      | 12/08                        | 74,625.60                        | 75,857.60                        |
| L248                                       | 052150054            | Prin Analyst/Prin Atty   | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L271                                       | 052500094            | Secretary                | 3110             | 52                      | 52                      | 03/09                        | 32,156.80                        | 32,156.80                        |
| L271                                       | 052150033            | Secretary                | 3310             | 32                      | 36                      | 03/07                        | 19,059.20                        | 22,492.80                        |
| L273                                       | 052150024            | Administrative Sec       | 3110             | 52                      | 52                      | 06/09                        | 42,827.20                        | 42,827.20                        |
|                                            |                      |                          |                  |                         |                         |                              |                                  |                                  |
|                                            |                      | Total Salaries           |                  |                         |                         |                              | 690,263.92                       | 700,639.52                       |
|                                            |                      |                          |                  |                         |                         |                              |                                  |                                  |



|                                       |                      |                           |                  |                         |                         |                              |                                  |                                  |
|---------------------------------------|----------------------|---------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>            |                      |                           |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>      |                      |                           |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>         |                      |                           |                  |                         |                         |                              |                                  |                                  |
|                                       |                      |                           |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                     | <b>POSITION CODE</b> | <b>JOB TITLE</b>          | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| <b>OFFICE OF INFORMATION SERVICES</b> |                      |                           |                  |                         |                         |                              |                                  |                                  |
| L249                                  | 052150017            | Inter/Intranet Appl Admin | 3110             | 52                      | 52                      | 09/05                        | 52,521.60                        | 55,166.40                        |
| L252                                  | 052100205            | Leg Indexer               | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L259                                  | 052150060            | Dir Legis Info Svcs       | 3110             | 52                      | 52                      | 14/08                        | 93,589.60                        | 96,366.40                        |
| L261                                  | 052150021            | Leg Info Assis I          | 3110             | 52                      | 52                      | 04/05                        | 31,628.80                        | 33,208.00                        |
| L262                                  | 052150022            | Leg Info Assoc.           | 3110             | 52                      | 52                      | 06/07                        | 41,976.00                        | 43,874.00                        |
| L300                                  | 052000084            | Sr Prog Analyst           | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L300                                  | 052100202            | Sr Prog Analyst           | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L300                                  | 052100206            | Sr Prog Analyst           | 3110             | 52                      | 52                      | 10/06                        | 57,767.20                        | 60,645.60                        |
| L980                                  | 052150183            | Sr Leg Info Assist        | 3110             | 52                      | 52                      | 05/08                        | 40,528.00                        | 40,892.80                        |
| L983                                  | 052150023            | Mgr/Leg Info Office       | 3110             | 52                      | 52                      | 09/09                        | 60,798.40                        | 60,798.40                        |
| L984                                  | 052100203            | Helpdesk Supp Admin       | 3110             | 52                      | 52                      | 07/06                        | 44,616.00                        | 46,806.40                        |
| L985                                  | 052100200            | Dsktp Apl Supp Admin      | 3110             | 52                      | 52                      | 08/05                        | 45,435.20                        | 47,710.40                        |
| L988                                  | 052150097            | Network Administrator     | 3110             | 52                      | 52                      | 09/08                        | 59,902.40                        | 60,798.40                        |
| L989                                  | 052100188            | Ofc Suppt Technician      | 3110             | 52                      | 52                      | 05/07                        | 38,608.00                        | 40,284.80                        |
| L246                                  | 052100199            | Deputy Director           | 3110             | 52                      | 52                      | 13/09                        | 83,449.60                        | 83,449.60                        |
|                                       |                      |                           |                  |                         |                         |                              |                                  |                                  |
|                                       |                      | Total Salaries            |                  |                         |                         |                              | 836,939.20                       | 856,119.60                       |
|                                       |                      |                           |                  |                         |                         |                              |                                  |                                  |

|                                            |                      |                        |                  |                         |                         |                              |                                  |                                  |
|--------------------------------------------|----------------------|------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>                 |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>           |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>              |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                            |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                          | <b>POSITION CODE</b> | <b>JOB TITLE</b>       | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| <b>OFFICE OF POLICY AND LEGAL ANALYSIS</b> |                      |                        |                  |                         |                         |                              |                                  |                                  |
| L060                                       | 052600003            | Director Pol/Leg Analy | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L061                                       | 052600063            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/06                        | 59,368.00                        | 62,292.80                        |
| L061                                       | 052600064            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/03                        | 50,717.60                        | 53,254.40                        |
| L061                                       | 052600066            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/04                        | 53,304.80                        | 55,971.60                        |
| L061                                       | 052600067            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/06                        | 57,491.20                        | 60,361.60                        |
| L061                                       | 052600069            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/04                        | 53,607.20                        | 56,286.00                        |
| L061                                       | 052600070            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/07                        | 61,440.80                        | 64,242.40                        |
| L061                                       | 052600071            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/06                        | 58,871.20                        | 61,781.60                        |
| L061                                       | 052600074            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L061                                       | 052600213            | Analyst/Attorney       | 3120             | 52                      | 52                      | 10/09                        | 33,939.52                        | 34,066.16                        |
| L061                                       | 052600214            | Analyst/Attorney       | 3110             | 52                      | 52                      | 10/09                        | 65,852.80                        | 65,852.80                        |
| L062                                       | 052600065            | Sr Analyst/Sr Attorney | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L062                                       | 052600072            | Sr Analyst/Sr Attorney | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L062                                       | 052600073            | Sr Analyst/Sr Attorney | 3110             | 52                      | 52                      | 11/09                        | 72,425.60                        | 72,425.60                        |
| L237                                       | 052600078            | Leg Researcher         | 3110             | 52                      | 52                      | 08/05                        | 46,438.00                        | 48,759.20                        |
| L237                                       | 052600083            | Leg Researcher         | 3110             | 52                      | 52                      | 08/03                        | 41,732.40                        | 43,818.80                        |
| L248                                       | 052150064            | Prin Analyst/Prin Atty | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                                       | 052150065            | Prin Analyst/Prin Atty | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L248                                       | 052600062            | Prin Analyst/Prin Atty | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L260                                       | 052600206            | Senior Leg Researcher  | 3110             | 52                      | 52                      | 09/07                        | 57,591.60                        | 60,036.80                        |
| L271                                       | 052600032            | Senior Secretary       | 3110             | 52                      | 52                      | 04/06                        | 33,146.40                        | 34,774.40                        |
| L273                                       | 052600052            | Administrative Sec     | 3110             | 52                      | 52                      | 06/05                        | 38,514.40                        | 40,448.40                        |
| L274                                       | 052600027            | Senior Secretary       | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L274                                       | 052600028            | Senior Secretary       | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
|                                            |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                            |                      | Total Salaries         |                  |                         |                         |                              | 1,404,780.72                     | 1,434,711.76                     |
|                                            |                      |                        |                  |                         |                         |                              |                                  |                                  |

|                                          |                      |                          |                  |                         |                         |                              |                                  |                                  |
|------------------------------------------|----------------------|--------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>               |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>         |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>            |                      |                          |                  |                         |                         |                              |                                  |                                  |
|                                          |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                        | <b>POSITION CODE</b> | <b>JOB TITLE</b>         | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                          |                      |                          |                  |                         |                         |                              |                                  |                                  |
| <b>OFFICE OF THE REVISOR OF STATUTES</b> |                      |                          |                  |                         |                         |                              |                                  |                                  |
| L050                                     | 052000037            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                                     | 052000040            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                                     | 052000041            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L050                                     | 052700194            | Legislative Tech         | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L051                                     | 052000038            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L051                                     | 052000042            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L051                                     | 052700207            | Sr Legislative Tech      | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L052                                     | 052110045            | Spvr Legislative Tech    | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L053                                     | 052000195            | Spvr Legal Proofread     | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L061                                     | 052000054            | Analyst/Attorney         | 3110             | 52                      | 52                      | 10/07                        | 61,440.80                        | 64,242.40                        |
| L062                                     | 052000053            | Sr Analyst/Sr Attorney   | 3110             | 52                      | 52                      | 11/07                        | 67,468.40                        | 70,553.00                        |
| L243                                     | 052000048            | Legal Proofreader        | 3310             | 32                      | 36                      | 04/03                        | 17,254.40                        | 20,390.40                        |
| L243                                     | 052000087            | Legal Proofreader        | 3310             | 32                      | 36                      | 04/09                        | 22,873.60                        | 25,732.80                        |
| L243                                     | 052000179            | Legal Proofreader        | 3310             | 8                       | 12                      | 04/03                        | 4,313.60                         | 6,796.80                         |
| L243                                     | 052000180            | Legal Proofreader        | 3310             | 8                       | 12                      | 04/02                        | 4,108.80                         | 6,470.40                         |
| L243                                     | 052000181            | Legal Proofreader        | 3310             | 32                      | 36                      | 04/05                        | 19,020.80                        | 22,478.40                        |
| L243                                     | 052000182            | Legal Proofreader        | 3110             | 52                      | 52                      | 04/05                        | 32,138.80                        | 33,731.60                        |
| L243                                     | 052000183            | Legal Proofreader        | 3310             | 32                      | 36                      | 04/03                        | 17,254.40                        | 20,390.40                        |
| L243                                     | 052000184            | Legal Proofreader        | 3110             | 52                      | 52                      | 04/06                        | 33,177.20                        | 34,806.40                        |
| L243                                     | 052000185            | Legal Proofreader        | 3110             | 52                      | 52                      | 04/09                        | 37,169.60                        | 37,169.60                        |
| L243                                     | 052000189            | Legal Proofreader        | 3110             | 52                      | 52                      | 04/05                        | 31,748.80                        | 33,331.20                        |
| L243                                     | 052000208            | Legal Proofreader        | 3310             | 32                      | 36                      | 04/09                        | 22,873.60                        | 25,732.80                        |
| L245                                     | 052000049            | Sr Legal Proofreader     | 3310             | 32                      | 36                      | 05/09                        | 25,164.80                        | 28,310.40                        |
| L245                                     | 052000050            | Sr Legal Proofreader     | 3310             | 32                      | 36                      | 05/09                        | 25,164.80                        | 28,310.40                        |
| L245                                     | 052000191            | Sr Legal Proofreader     | 3310             | 32                      | 36                      | 05/09                        | 25,164.80                        | 28,310.40                        |
| L245                                     | 052000196            | Sr Legal Proofreader     | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L248                                     | 052160063            | Prin Analyst/Prin Atty   | 3110             | 52                      | 52                      | 12/09                        | 79,643.20                        | 79,643.20                        |
| L250                                     | 052000005            | Director Revisor of Stat | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L257                                     | 052000080A           | Paralegal                | 3120             | 52                      | 52                      | 08/09                        | 27,206.40                        | 27,206.40                        |
| L257                                     | 052000080B           | Paralegal                | 3120             | 52                      | 52                      | 08/08                        | 26,176.20                        | 27,206.40                        |
| L257                                     | 052000081            | Paralegal                | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |

|                                  |                      |                    |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|--------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                    |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                    |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                    |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                    |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>   | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| L271                             | 052700193            | Secretary          | 3310             | 32                      | 36                      | 03/09                        | 20,787.20                        | 23,385.60                        |
| L273                             | 052700190            | Administrative Sec | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L982                             | 052000096            | Engrossing Supv    | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
|                                  |                      |                    |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries     |                  |                         |                         |                              | 1,243,057.40                     | 1,287,106.20                     |
|                                  |                      |                    |                  |                         |                         |                              |                                  |                                  |

|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |
|-------------------------------------------|----------------------|---------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>                |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>          |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>             |                      |                     |                  |                         |                         |                              |                                  |                                  |
|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                         | <b>POSITION CODE</b> | <b>JOB TITLE</b>    | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>OFFICE OF THE SPEAKER OF THE HOUSE</b> |                      |                     |                  |                         |                         |                              |                                  |                                  |
| L403                                      | 052304004            | Chief of Staff      | 3110             | 52                      | 52                      | 13/06                        | 78,510.40                        | 82,370.00                        |
| L404                                      | 052304011            | Special Assistant   | 3110             | 52                      | 52                      | 10/08                        | 64,340.00                        | 65,852.80                        |
| L404                                      | 052304012            | Special Assistant   | 3110             | 52                      | 52                      | 10/08                        | 64,535.20                        | 65,852.80                        |
| L405                                      | 052304021            | Legislative Aide    | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L405                                      | 052304038            | Legislative Aide    | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L408                                      | 052304047            | Sr Executive Sec    | 3110             | 52                      | 52                      | 06/08                        | 43,542.00                        | 44,969.60                        |
| L506                                      | 052304076            | Executive Secretary | 3110             | 52                      | 52                      | 04/07                        | 34,294.40                        | 35,927.60                        |
|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |
|                                           |                      | Total Salaries      |                  |                         |                         |                              | 394,047.60                       | 403,798.40                       |
|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |
|                                           |                      |                     |                  |                         |                         |                              |                                  |                                  |

|                                         |                      |                      |                  |                         |                         |                              |                                  |                                  |
|-----------------------------------------|----------------------|----------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>              |                      |                      |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>        |                      |                      |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>           |                      |                      |                  |                         |                         |                              |                                  |                                  |
|                                         |                      |                      |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                       | <b>POSITION CODE</b> | <b>JOB TITLE</b>     | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
| <b>OFFICE OF THE CLERK OF THE HOUSE</b> |                      |                      |                  |                         |                         |                              |                                  |                                  |
| L401                                    | 052304005            | Clerk of the House   | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L407                                    | 052304006            | Assist Clerk House   | 3110             | 52                      | 52                      | 13/09                        | 87,609.60                        | 87,609.60                        |
| L408                                    | 052304037            | Sr Executive Sec     | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L410                                    | 052304060            | House Staff          | 3310             | 32                      | 36                      | 01/08                        | 21,990.40                        | 25,732.80                        |
| L500                                    | 052304061            | Chamber Staff        | 3310             | 32                      | 36                      | 02/09                        | 18,572.80                        | 20,894.40                        |
| L500                                    | 052304063            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                                    | 052304065            | Chamber Staff        | 3310             | 42                      | 42                      | 02/03                        | 19,320.00                        | 20,277.60                        |
| L500                                    | 052304066            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                                    | 052304067            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 15,753.60                        |
| L500                                    | 052304072            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L500                                    | 052304073            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 15,449.60                        | 18,244.80                        |
| L500                                    | 052304074            | Chamber Staff        | 3310             | 32                      | 36                      | 02/02                        | 15,753.60                        | 16,560.00                        |
| L500                                    | 052304087            | Chamber Staff        | 3120             | 52                      | 52                      | 02/08                        | 15,023.20                        | 15,090.40                        |
| L501                                    | 052304075            | Assist Sgt at Arms   | 3110             | 52                      | 52                      | 03/09                        | 33,779.20                        | 33,779.20                        |
| L502                                    | 052304055            | Assist Document Clk  | 3310             | 32                      | 36                      | 02/02                        | 14,003.20                        | 16,560.00                        |
| L505                                    | 052304054            | Document Clerk       | 3110             | 52                      | 52                      | 03/09                        | 33,779.20                        | 33,779.20                        |
| L506                                    | 052304051            | Executive Secretary  | 3310             | 42                      | 42                      | 04/06                        | 27,518.40                        | 28,862.40                        |
| L506                                    | 052304052            | Executive Secretary  | 3110             | 52                      | 52                      | 04/08                        | 35,734.40                        | 37,169.60                        |
| L507                                    | 052304053            | Journal Clerk        | 3110             | 52                      | 52                      | 05/09                        | 39,524.80                        | 40,892.80                        |
| L508                                    | 052304016            | Reporter             | 3110             | 52                      | 52                      | 05/09                        | 40,892.80                        | 40,892.80                        |
| L509                                    | 052304035            | Calendar Clerk       | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L509                                    | 052304036            | Calendar Clerk       | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L512                                    | 052304017            | Chief Calendar Clerk | 3110             | 52                      | 52                      | 09/09                        | 60,798.40                        | 60,798.40                        |
| L514                                    | 052304064            | Sr Sgt. At Arms      | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L515                                    | 052304046            | Sr Sys Supp Coord    | 3110             | 52                      | 52                      | 09/02                        | 45,002.80                        | 47,248.80                        |
|                                         |                      |                      |                  |                         |                         |                              |                                  |                                  |
|                                         |                      | Total Salaries       |                  |                         |                         |                              | 857,010.00                       | 886,071.20                       |
|                                         |                      |                      |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|-------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>  | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>HOUSE MAJORITY OFFICE</b>     |                      |                   |                  |                         |                         |                              |                                  |                                  |
| L271                             | 052304045            | Secretary         | 3110             | 52                      | 52                      | 03/06                        | 30,187.20                        | 31,672.00                        |
| L271                             | 052304056            | Secretary         | 3310             | 32                      | 36                      | 03/02                        | 18,672.00                        | 19,616.00                        |
| L271                             | 052304057            | Secretary         | 3110             | 52                      | 52                      | 03/09                        | 33,779.20                        | 33,779.20                        |
| L405                             | 052304022            | Legislative Aide  | 3110             | 52                      | 52                      | 08/03                        | 42,366.00                        | 44,478.00                        |
| L405                             | 052304023            | Legislative Aide  | 3110             | 52                      | 52                      | 08/03                        | 42,960.00                        | 45,096.00                        |
| L405                             | 052304024            | Legislative Aide  | 3110             | 52                      | 52                      | 08/03                        | 42,326.40                        | 44,436.80                        |
| L405                             | 052304029            | Legislative Aide  | 3110             | 52                      | 52                      | 08/06                        | 47,984.00                        | 50,363.20                        |
| L405                             | 052304030            | Legislative Aide  | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L405                             | 052304116            | Legislative Aide  | 3110             | 52                      | 52                      | 08/07                        | 51,894.40                        | 54,049.20                        |
| L408                             | 052304048            | Sr Executive Sec  | 3110             | 52                      | 52                      | 06/05                        | 37,542.40                        | 39,422.40                        |
| L516                             | 052304013            | Ch Staff Maj Lead | 3110             | 52                      | 52                      | 10/05                        | 56,911.60                        | 59,742.80                        |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries    |                  |                         |                         |                              | 459,036.00                       | 477,068.40                       |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                     |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|---------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                     |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>    | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                     |                  |                         |                         |                              |                                  |                                  |
| <b>HOUSE MINORITY OFFICE</b>     |                      |                     |                  |                         |                         |                              |                                  |                                  |
| L271                             | 052304058            | Secretary           | 3110             | 52                      | 52                      | 03/06                        | 29,515.20                        | 30,971.20                        |
| L271                             | 052304059            | Secretary           | 3310             | 20                      | 16                      | 03/03                        | 9,808.00                         | 8,236.80                         |
| L405                             | 052304014            | Legislative Aide    | 3110             | 52                      | 52                      | 08/07                        | 51,059.20                        | 53,322.00                        |
| L405                             | 052304025            | Legislative Aide    | 3110             | 52                      | 52                      | 08/02                        | 39,931.20                        | 41,930.40                        |
| L405                             | 052304026            | Legislative Aide    | 3110             | 52                      | 52                      | 08/04                        | 43,612.80                        | 45,784.00                        |
| L405                             | 052304027            | Legislative Aide    | 3110             | 52                      | 52                      | 08/05                        | 45,653.20                        | 47,938.40                        |
| L405                             | 052304083            | Legislative Aide    | 3110             | 52                      | 52                      | 08/03                        | 42,247.20                        | 42,247.20                        |
| L506                             | 052304050            | Executive Secretary | 3110             | 52                      | 52                      | 04/04                        | 30,516.80                        | 32,048.80                        |
| L516                             | 052304015            | Ch Staff Min Lead   | 3110             | 52                      | 52                      | 10/02                        | 47,862.40                        | 50,241.60                        |
|                                  |                      |                     |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries      |                  |                         |                         |                              | 340,206.00                       | 352,720.40                       |
|                                  |                      |                     |                  |                         |                         |                              |                                  |                                  |



|                                              |                      |                        |                  |                         |                         |                              |                                  |                                  |
|----------------------------------------------|----------------------|------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>                   |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>             |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>                |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                              |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                            | <b>POSITION CODE</b> | <b>JOB TITLE</b>       | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                              |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>OFFICE OF THE SECRETARY OF THE SENATE</b> |                      |                        |                  |                         |                         |                              |                                  |                                  |
| L271                                         | 052404089            | Secretary              | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L271                                         | 052404091            | Secretary              | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L400                                         | 052404001            | Sec of the Senate      | 3110             | 52                      | 52                      | 14/09                        | 96,366.40                        | 96,366.40                        |
| L402                                         | 052404002            | Assist Sec of Senate   | 3110             | 52                      | 52                      | 13/07                        | 82,519.60                        | 86,119.20                        |
| L500                                         | 052404096            | Chamber Staff          | 3310             | 32                      | 36                      | 02/02                        | 13,337.60                        | 15,753.60                        |
| L500                                         | 052404097            | Chamber Staff          | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                                         | 052404098            | Chamber Staff          | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                                         | 052404099            | Chamber Staff          | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L500                                         | 052404101            | Executive Secretary    | 3310             | 32                      | 36                      | 04/03                        | 17,254.40                        | 20,390.40                        |
| L500                                         | 052404102            | Chamber Staff          | 3310             | 32                      | 36                      | 02/04                        | 14,720.00                        | 17,380.80                        |
| L500                                         | 052404103            | Chamber Staff          | 3310             | 32                      | 36                      | 02/03                        | 14,003.20                        | 16,560.00                        |
| L504                                         | 052404094            | Sgt at Arms            | 3110             | 52                      | 52                      | 03/06                        | 29,515.20                        | 30,971.20                        |
| L506                                         | 052404041            | Sr Executive Secretary | 3110             | 52                      | 52                      | 06/02                        | 33,176.00                        | 34,843.20                        |
| L508                                         | 052404114            | Reporter               | 3110             | 52                      | 52                      | 05/03                        | 31,675.20                        | 33,259.20                        |
| L509                                         | 052404042            | Calendar Clerk         | 3110             | 52                      | 52                      | 06/03                        | 33,924.80                        | 35,630.40                        |
| L510                                         | 052404031            | Index Clerk            | 3110             | 52                      | 52                      | 06/03                        | 34,712.00                        | 36,446.40                        |
| L512                                         | 052404034            | Chief Calendar Clerk   | 3110             | 52                      | 52                      | 09/04                        | 49,472.00                        | 51,940.80                        |
|                                              |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                              |                      | Total Salaries         |                  |                         |                         |                              | 522,561.20                       | 560,650.40                       |
|                                              |                      |                        |                  |                         |                         |                              |                                  |                                  |

|                                              |                      |                   |                  |                         |                         |                              |                                  |                                  |
|----------------------------------------------|----------------------|-------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>                   |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b>             |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>                |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                              |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                            | <b>POSITION CODE</b> | <b>JOB TITLE</b>  | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                              |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>OFFICE OF THE PRESIDENT OF THE SENATE</b> |                      |                   |                  |                         |                         |                              |                                  |                                  |
| L403                                         | 052404003            | Chief of Staff    | 3110             | 52                      | 52                      | 13/04                        | 70,879.20                        | 74,423.20                        |
| L404                                         | 052404007            | Special Assistant | 3110             | 52                      | 52                      | 10/08                        | 64,388.80                        | 65,852.80                        |
| L404                                         | 052404008            | Special Assistant | 3110             | 52                      | 52                      | 10/06                        | 58,705.60                        | 61,611.20                        |
| L405                                         | 052404110            | Legislative Aide  | 3110             | 52                      | 52                      | 08/09                        | 54,412.80                        | 54,412.80                        |
| L408                                         | 052404032            | Sr Executive Sec  | 3110             | 52                      | 52                      | 06/09                        | 44,969.60                        | 44,969.60                        |
| L506                                         | 052404039            | Sr Executive Sec  | 3110             | 52                      | 52                      | 06/04                        | 36,752.40                        | 38,586.40                        |
|                                              |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                              |                      | Total Salaries    |                  |                         |                         |                              | 330,108.40                       | 339,856.00                       |
|                                              |                      |                   |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
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| <b>LEGISLATIVE ACCOUNT</b>       |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>  | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>SENATE MAJORITY OFFICE</b>    |                      |                   |                  |                         |                         |                              |                                  |                                  |
| L405                             | 052404018            | Legislative Aide  | 3110             | 52                      | 52                      | 08/06                        | 49,488.80                        | 51,894.40                        |
| L405                             | 052404019            | Legislative Aide  | 3110             | 52                      | 52                      | 08/06                        | 49,580.00                        | 51,987.20                        |
| L405                             | 052404020            | Legislative Aide  | 3110             | 52                      | 52                      | 08/04                        | 44,230.80                        | 46,438.00                        |
| L405                             | 052404111            | Legislative Aide  | 3110             | 52                      | 52                      | 08/05                        | 48,668.00                        | 51,059.20                        |
| L408                             | 052404044            | Sr Executive Sec  | 3110             | 52                      | 52                      | 06/06                        | 40,258.40                        | 42,244.80                        |
| L516                             | 052404009            | Ch Staff Maj Lead | 3110             | 52                      | 52                      | 10/07                        | 61,952.00                        | 64,681.60                        |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salries     |                  |                         |                         |                              | 294,178.00                       | 308,305.20                       |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
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| <b>LEGISLATIVE ACCOUNT</b>       |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>  | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
| <b>SENATE MINORITY OFFICE</b>    |                      |                   |                  |                         |                         |                              |                                  |                                  |
| L405                             | 052404100            | Legislative Aide  | 3110             | 52                      | 52                      | 08/02                        | 39,856.00                        | 41,851.20                        |
| L405                             | 052404112            | Legislative Aide  | 3310             | 32                      | 36                      | 08/03                        | 24,064.00                        | 28,425.60                        |
| L408                             | 052404033            | Sr Executive Sec  | 3110             | 52                      | 52                      | 06/02                        | 33,300.80                        | 34,974.40                        |
| L516                             | 052404010            | Ch Staff Min Lead | 3110             | 52                      | 52                      | 10/05                        | 56,495.60                        | 59,312.80                        |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries    |                  |                         |                         |                              | 153,716.40                       | 164,564.00                       |
|                                  |                      |                   |                  |                         |                         |                              |                                  |                                  |

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| <b>LEGISLATIVE ACCOUNT</b>       |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>       | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>SENATORS</b>                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| L230                             | 052401038            | Sen Asst Maj Ldr       | 3210             |                         |                         |                              | 989.77                           | 1,385.67                         |
| L231                             | 052111040            | Sen Asst Min Ldr       | 3210             |                         |                         |                              | 989.77                           | 1,385.67                         |
| L232                             | 052401037            | Sen Maj Ldr            | 3210             |                         |                         |                              | 1,979.53                         | 2,771.35                         |
| L233                             | 052401039            | Sen Min Ldr            | 3210             |                         |                         |                              | 1,979.53                         | 2,771.35                         |
| L234                             | 052501036            | Sen President          | 3210             |                         |                         |                              | 3,959.07                         | 5,542.69                         |
| L235                             | Senators (35)        | @ 7,918.13/11,085.38   | 3210             |                         |                         |                              | 277,134.55                       | 387,988.30                       |
|                                  |                      | Special Session Salary | 3210             |                         |                         |                              | 7,000.00                         | 7,000.00                         |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries         |                  |                         |                         |                              | 294,032.22                       | 408,845.03                       |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|------------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b>       | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| <b>HOUSE OF REPRESENTATIVES</b>  |                      |                        |                  |                         |                         |                              |                                  |                                  |
| L224                             | 052112156            | Hse Asst Min Ldr       | 3210             |                         |                         |                              | 989.77                           | 1,385.67                         |
| L225                             | 052112153            | Hse Maj Ldr            | 3210             |                         |                         |                              | 1,979.53                         | 2,771.35                         |
| L226                             | 052112154            | Hse Asst Maj Ldr       | 3210             |                         |                         |                              | 989.77                           | 1,385.67                         |
| L227                             | 052112155            | Hse Min Ldr            | 3210             |                         |                         |                              | 1,979.53                         | 2,771.35                         |
| L228                             | Indian Reps (2)      | @ 50X110/100X110       | 3210             |                         |                         |                              | 11,000.00                        | 22,000.00                        |
| L229                             | Repres. (151)        | @ 7,918.13/11,085.38   | 3210             |                         |                         |                              | 1,195,637.63                     | 1,673,892.38                     |
| L236                             | 052112152            | Speaker                | 3210             |                         |                         |                              | 3,959.07                         | 5,542.69                         |
|                                  |                      | Special Session Salary | 3210             |                         |                         |                              | 30,600.00                        | 30,600.00                        |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries         |                  |                         |                         |                              | 1,247,135.30                     | 1,740,349.11                     |
|                                  |                      |                        |                  |                         |                         |                              |                                  |                                  |

|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |
|----------------------------------|----------------------|------------------|------------------|-------------------------|-------------------------|------------------------------|----------------------------------|----------------------------------|
| <b>LEGISLATIVE ACCOUNT</b>       |                      |                  |                  |                         |                         |                              |                                  |                                  |
| <b>BUDGETED POSITION LISTING</b> |                      |                  |                  |                         |                         |                              |                                  |                                  |
| <b>FISCAL YEARS 2002/2003</b>    |                      |                  |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |
| <b>CLASS CODE</b>                | <b>POSITION CODE</b> | <b>JOB TITLE</b> | <b>C &amp; O</b> | <b>02 NO.<br/>WEEKS</b> | <b>03 NO.<br/>WEEKS</b> | <b>02 Budget<br/>RGR/STP</b> | <b>02 Salary<br/>Requirement</b> | <b>03 Salary<br/>Requirement</b> |
|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |
|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |
| <b>COMMITTEE CLERKS</b>          |                      |                  |                  |                         |                         |                              |                                  |                                  |
| L600                             | 052506001            | Committee Clerk  | 3310             | 32                      | 36                      | 03/07                        | 19,059.20                        | 22,492.80                        |
| L600                             | 052506002            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506003            | Committee Clerk  | 3310             | 32                      | 36                      | 03/06                        | 18,163.20                        | 21,441.60                        |
| L600                             | 052506004            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506005            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506006            | Committee Clerk  | 3310             | 32                      | 36                      | 03/08                        | 19,993.60                        | 23,385.60                        |
| L600                             | 052506008            | Committee Clerk  | 3310             | 32                      | 36                      | 03/02                        | 14,937.60                        | 17,654.40                        |
| L600                             | 052506009            | Committee Clerk  | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506010            | Committee Clerk  | 3310             | 32                      | 36                      | 03/09                        | 20,787.20                        | 23,385.60                        |
| L600                             | 052506011            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506012            | Committee Clerk  | 3310             | 32                      | 36                      | 03/05                        | 17,305.60                        | 20,433.60                        |
| L600                             | 052506013            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506014            | Committee Clerk  | 3310             | 32                      | 36                      | 03/07                        | 19,059.20                        | 22,492.80                        |
| L600                             | 052506015            | Committee Clerk  | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506016            | Committee Clerk  | 3310             | 32                      | 36                      | 03/03                        | 15,692.80                        | 18,532.80                        |
| L600                             | 052506017            | Committee Clerk  | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
| L600                             | 052506018            | Committee Clerk  | 3310             | 32                      | 36                      | 03/04                        | 16,473.60                        | 19,468.80                        |
|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |
|                                  |                      | Total Salaries   |                  |                         |                         |                              | 289,356.80                       | 340,358.40                       |
|                                  |                      |                  |                  |                         |                         |                              |                                  |                                  |

|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|----------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
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| 09/13/00                                                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| ACCOUNT                                                  | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
| Law & Legislative Reference Library                      |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                                        | 749,244                                 | 775,694                                 | 1,524,938                  | 803,793                                 | 816,609                                | 1,620,402                  | 992,872                              | 1,021,716                            | 2,014,588                    |
| All Other                                                | 294,786                                 | 318,616                                 | 613,402                    | 326,809                                 | 334,806                                | 661,615                    | 347,120                              | 351,920                              | 699,040                      |
| Capital                                                  | 10,000                                  | 10,000                                  | 20,000                     | 10,000                                  | 10,000                                 | 20,000                     | 0                                    | 0                                    | 0                            |
| Total Library                                            | 1,054,030                               | 1,104,310                               | 2,158,340                  | 1,140,602                               | 1,161,415                              | 2,302,017                  | 1,339,992                            | 1,373,636                            | 2,713,628                    |
| Annual % Change                                          |                                         | 4.770 %                                 |                            | 3.286 %                                 | 1.825 %                                |                            | 15.376 %                             | 2.511 %                              |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 6.657 %                    |                                      |                                      | 17.880 %                     |



|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
|--------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|-----------------------------------------------|----------------------------------------------|----------------------------------------------|
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| 09/08/00                                                                                   |                                       |                                      |                                      |                                               |                                              |                                              |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
| <b>FY 2000-2001 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY</b> |                                       |                                      |                                      |                                               |                                              |                                              |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b>ACCOUNT</b>                        | <b>FISCAL YEAR 1999<br/>Expended</b> | <b>FISCAL YEAR 2000<br/>Expended</b> | <b>FISCAL YEAR 2001<br/>Adj. Work Program</b> | <b>FISCAL YEAR 2002<br/>Proposed Request</b> | <b>FISCAL YEAR 2003<br/>Proposed Request</b> |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
| <b>C&amp;O</b>                                                                             | <b><u>PERSONAL SERVICES</u></b>       |                                      |                                      |                                               |                                              |                                              |
| 3110                                                                                       | Permanent Full Time                   | 541,447.17                           | 602,818.16                           | 576,541.00                                    | 683,828.00                                   | 688,513.00                                   |
| 3120                                                                                       | Permanent Part Time                   | 47,032.37                            | 52,004.86                            | 41,645.00                                     | 62,752.00                                    | 63,592.00                                    |
| 3180                                                                                       | Vacation Pay                          | 121.10                               |                                      |                                               |                                              |                                              |
| 3616                                                                                       | Retro Lump Sum Payment                | 5,682.00                             | 52.80                                |                                               |                                              |                                              |
| 3631                                                                                       | Longevity Pay                         | 4,992.00                             | 4,992.00                             | 5,824.00                                      | 6,032.00                                     | 6,032.00                                     |
| 3901                                                                                       | Health Insurance                      | 50,738.14                            | 56,495.90                            | 56,327.00                                     | 82,362.00                                    | 93,068.00                                    |
| 3905                                                                                       | Dental Insurance                      | 3,025.44                             | 3,243.74                             | 3,201.00                                      | 3,546.00                                     | 3,780.00                                     |
| 3908                                                                                       | Employer Retiree Health               | 28,525.74                            | 32,432.46                            | 29,703.00                                     | 50,425.00                                    | 60,120.00                                    |
| 3909                                                                                       | Administrative Costs-Retirement       | 4,734.81                             | 4,949.16                             | 4,805.00                                      | 4,365.00                                     | 4,473.00                                     |
| 3910                                                                                       | Employer Retirement Costs             | 39,851.08                            | 39,855.99                            | 37,440.00                                     | 45,458.00                                    | 45,791.00                                    |
| 3911                                                                                       | Employer Group Life                   | 2,118.20                             | 2,241.96                             | 2,297.00                                      | 2,755.00                                     | 2,759.00                                     |
| 3912                                                                                       | Employer Medicare Cost                | 3,846.22                             | 4,269.93                             | 4,100.00                                      | 5,063.00                                     | 5,143.00                                     |
| 3960                                                                                       | Unfunded Liability-Retirement         | 60,107.31                            | 55,626.92                            | 54,726.00                                     | 46,286.00                                    | 48,445.00                                    |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b><u>Total Personal Services</u></b> | <b><u>792,221.58</u></b>             | <b><u>858,983.88</u></b>             | <b><u>816,609.00</u></b>                      | <b><u>992,872.00</u></b>                     | <b><u>1,021,716.00</u></b>                   |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b>PS - ANNUAL % CHANGE</b>           |                                      | <b>8.427%</b>                        | <b>-4.933%</b>                                | <b>21.585%</b>                               | <b>2.905%</b>                                |
|                                                                                            |                                       |                                      |                                      |                                               |                                              |                                              |

|                                                                                            |                                 |                                      |                                      |                                               |                                              |
|--------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|--------------------------------------|-----------------------------------------------|----------------------------------------------|
| ofpr\legislature\Codetail.xls                                                              |                                 |                                      |                                      |                                               |                                              |
| 09/08/00                                                                                   |                                 |                                      |                                      |                                               |                                              |
| <b>FY 2000-2001 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY</b> |                                 |                                      |                                      |                                               |                                              |
|                                                                                            |                                 |                                      |                                      |                                               |                                              |
|                                                                                            | <b>ACCOUNT</b>                  | <b>FISCAL YEAR 1999<br/>Expended</b> | <b>FISCAL YEAR 2000<br/>Expended</b> | <b>FISCAL YEAR 2001<br/>Adj. Work Program</b> | <b>FISCAL YEAR 2002<br/>Proposed Request</b> |
|                                                                                            |                                 |                                      |                                      |                                               | <b>FISCAL YEAR 2003<br/>Proposed Request</b> |
|                                                                                            | <b>ALL OTHER</b>                |                                      |                                      |                                               |                                              |
| 4000                                                                                       | Prof. Services, Not by State    |                                      | 332.50                               | 1,500.00                                      | 1,500.00                                     |
| 4100                                                                                       | Prof. Services, By State        | -2.52                                |                                      |                                               | 0.00                                         |
| 4200                                                                                       | Travel Expenses, In State       | 628.28                               | 831.69                               | 700.00                                        | 850.00                                       |
| 4300                                                                                       | Travel/Professional Development | 2,180.32                             | 1,307.00                             | 4,505.00                                      | 4,505.00                                     |
| 4500                                                                                       | Telephone/Telecom               | 11,110.16                            |                                      | 14,000.00                                     | 0.00                                         |
| 4600                                                                                       | Rents                           | 72.16                                | 91.61                                | 250.00                                        | 125.00                                       |
| 4700                                                                                       | Repairs                         | 458.25                               | 97.00                                | 1,100.00                                      | 600.00                                       |
| 4800                                                                                       | Insurance                       | 1,318.27                             | 1,333.06                             | 1,850.00                                      | 1,850.00                                     |
| 4900                                                                                       | General Operations              | 251,692.99                           | 256,874.67                           | 271,601.00                                    | 277,240.00                                   |
| 5000                                                                                       | Employee Training               |                                      | 1,457.53                             |                                               | 0.00                                         |
| 5300                                                                                       | Office Supplies (Technology)    | 2,990.03                             | 12,334.93                            | 0.00                                          | 13,900.00                                    |
| 5500                                                                                       | Personal Computers              | 21,077.35                            | 11,739.00                            | 8,800.00                                      | 8,800.00                                     |
| 5600                                                                                       | Other Supplies                  | 34,268.51                            | 35,589.78                            | 25,500.00                                     | 36,750.00                                    |
| 6900                                                                                       | Workers' Compensation           | 30.00                                |                                      | 5,000.00                                      | 1,000.00                                     |
|                                                                                            | <b>Total All Other</b>          | <b>325,823.80</b>                    | <b>321,988.77</b>                    | <b>334,806.00</b>                             | <b>347,120.00</b>                            |
|                                                                                            | <b>AO - ANNUAL % CHANGE</b>     |                                      | <b>-1.177%</b>                       | <b>3.981%</b>                                 | <b>3.678%</b>                                |
|                                                                                            |                                 |                                      |                                      |                                               | <b>1.383%</b>                                |
|                                                                                            | <b>CAPITAL EXPENDITURES</b>     |                                      |                                      |                                               |                                              |
| 7200                                                                                       | Equipment                       | 8,300.00                             | 0.00                                 | 10,000.00                                     | 0.00                                         |
|                                                                                            | <b>CAP. - ANNUAL % CHANGE</b>   |                                      | <b>-100.000%</b>                     | <b>#DIV/0!</b>                                | <b>-100.000%</b>                             |
|                                                                                            |                                 |                                      |                                      |                                               | <b>#DIV/0!</b>                               |
|                                                                                            | <b>GRAND TOTAL</b>              | <b>1,126,345.38</b>                  | <b>1,180,972.65</b>                  | <b>1,161,415.00</b>                           | <b>1,339,992.00</b>                          |
|                                                                                            |                                 |                                      |                                      |                                               |                                              |
|                                                                                            | <b>TOTAL ANNUAL % CHANGE</b>    |                                      | <b>4.850%</b>                        | <b>-1.656%</b>                                | <b>15.376%</b>                               |
|                                                                                            |                                 |                                      |                                      |                                               | <b>2.511%</b>                                |

| FISCAL YEARS 2002/03                  |            |              |
|---------------------------------------|------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET       |            |              |
| LAW AND LEGISLATIVE REFERENCE LIBRARY |            |              |
| DESCRIPTION                           | F.Y. 2002  | F.Y. 2003    |
| Regular Salaries                      | 746,579.71 | 752,104.51   |
| Longevity Pay                         | 6,032.00   | 6,032.00     |
| SubTotal                              | 752,611.71 | 758,136.51   |
| Health Insurance                      | 82,362.36  | 93,067.95    |
| Dental Insurance                      | 3,546.43   | 3,780.12     |
| Emp Retiree Health                    | 50,424.98  | 60,120.23    |
| Admin Costs                           | 4,365.15   | 4,473.01     |
| Retirement                            | 45,457.75  | 45,791.45    |
| Employer Life Insurance               | 2,755.48   | 2,759.12     |
| Medicare                              | 5,062.73   | 5,142.84     |
| Unfunded Liability                    | 46,285.62  | 48,444.92    |
| Sub Total                             | 240,260.50 | 263,579.63   |
| Total Salaries and Benefits           | 992,872.21 | 1,021,716.14 |

| LAW AND LEGISLATIVE REFERENCE LIBRARY |                  |                     |       |                 |                 |                      |                          |                          |
|---------------------------------------|------------------|---------------------|-------|-----------------|-----------------|----------------------|--------------------------|--------------------------|
| BUDGETED POSITION LISTING             |                  |                     |       |                 |                 |                      |                          |                          |
| FISCAL YEARS 2002/2003                |                  |                     |       |                 |                 |                      |                          |                          |
| CLASS<br>CODE                         | POSITION<br>CODE | JOB TITLE           | C & O | 02 NO.<br>WEEKS | 03 NO.<br>WEEKS | 02 Budget<br>RGR/STP | 02 Salary<br>Requirement | 03 Salary<br>Requirement |
| L200                                  | 052500004        | State Law Librarian | 3110  | 52              | 52              | 14/09                | 96,366.40                | 96,366.40                |
| L202                                  | 052500034        | Library Associate   | 3110  | 52              | 52              | 05/09                | 40,892.80                | 40,892.80                |
| L202                                  | 052500035        | Library Associate   | 3110  | 52              | 52              | 05/09                | 40,892.80                | 40,892.80                |
| L202                                  | 052500036        | Library Associate   | 3110  | 52              | 52              | 05/09                | 40,892.80                | 40,892.80                |
| L203                                  | 052500031        | Library Assistant   | 3110  | 52              | 52              | 03/09                | 33,779.20                | 33,779.20                |
| L205                                  | 052000010        | Assoc Law Librarian | 3110  | 52              | 52              | 10/07                | 61,440.80                | 64,242.40                |
| L205                                  | 052500077        | Assoc Law Librarian | 3120  | 52              | 52              | 10/09                | 46,096.96                | 46,096.96                |
| L205                                  | 052500201        | Assoc Law Librarian | 3110  | 52              | 52              | 10/09                | 65,852.80                | 65,852.80                |
| L210                                  | 052500075        | Principal Law Lib   | 3110  | 52              | 52              | 12/08                | 78,702.40                | 79,643.20                |
| L210                                  | 052500076        | Principal Law Lib   | 3110  | 52              | 52              | 12/09                | 79,643.20                | 79,643.20                |
| L270                                  | 052250187        | Office Assistant II | 3120  | 52              | 52              | 03/03                | 16,654.75                | 17,494.75                |
| L270                                  | 052500092        | Office Assistant II | 3110  | 52              | 52              | 03/09                | 33,779.20                | 33,779.20                |
| L270                                  | 052500093        | Office Assistant II | 3110  | 52              | 52              | 03/08                | 32,836.80                | 33,779.20                |
| L270                                  | 052500182        | Office Assistant II | 3110  | 52              | 52              | 03/09                | 33,779.20                | 33,779.20                |
| L273                                  | 052500022        | Administrative Sec  | 3110  | 52              | 52              | 06/09                | 44,969.60                | 44,969.60                |
|                                       |                  |                     |       |                 |                 |                      |                          |                          |
|                                       |                  | TOTAL               |       |                 |                 |                      | 746,579.71               | 752,104.51               |

# PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM

## Index

### Legislature

- Overview Page 1
- Major Growth Areas Page 2
- Summary data Pages 3-4
- Program data Pages 5-6
- Line category data Pages 7-8

### Law and Legislative Reference Library

- Program data Page 9
- Line category data Pages 10-11

# **PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM OVERVIEW**

The preliminary "Part I" (current services) budget for the Legislature has been put together by the Executive Director's Office and the Office of Fiscal and Program Review in consultation with the other offices of the Legislature.

It is Part I only. We have undertaken another separate process to identify new and expanded needs ("Part II") and that information will be forwarded to the Legislative Council separately at a later date.

We are continuing to assess the impact of the Legislature's operations and projects, like computer migration and State House renovations, on the FY 01 Legislative budget. Separate analyses have been forwarded to you on migration and renovations. It appears that we will need all of the FY 00 balance forward as well as funds projected to be available through the salary plan to make it through the balance of FY 01.

It also appears that the Law and Legislative Reference Library will be short, after taking into account the projected amount of funds that are expected to be available from the salary plan, by approximately \$101,000 in the Personal Services line category. We will continue to monitor this situation and will be discussing how to address this shortfall as the fiscal year progresses.

# PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM

## MAJOR GROWTH AREAS

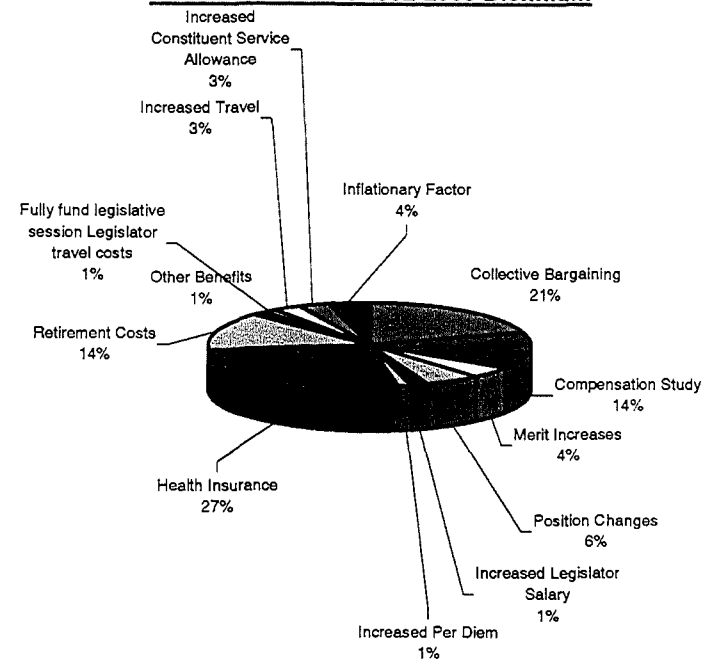
### PERSONAL SERVICES

|                                             | Estimated Biennial Increase |              |
|---------------------------------------------|-----------------------------|--------------|
|                                             | \$                          | % of Total   |
| Collective Bargaining                       | \$1.4                       | 20.0%        |
| Compensation Study                          | 1.0                         | 14.3%        |
| Merit Increases                             | 0.3                         | 4.3%         |
| Position Changes                            | 0.4                         | 5.7%         |
| Increased Legislator Salary                 | 0.1                         | 1.4%         |
| Increased Per Diem                          | 0.1                         | 1.4%         |
| Health Insurance                            | 1.8                         | 25.7%        |
| Retirement Costs                            | 1.0                         | 14.3%        |
| Other Benefits                              | 0.1                         | 1.4%         |
| <b>TOTAL PERSONAL SERVICES GROWTH AREAS</b> | <b>6.2</b>                  | <b>88.6%</b> |

### ALL OTHER

|                                                        |            |               |
|--------------------------------------------------------|------------|---------------|
| Fully fund legislative session Legislator travel costs | 0.1        | 1.4%          |
| Increased Travel                                       | 0.2        | 2.9%          |
| Increased Constituent Service Allowance                | 0.2        | 2.9%          |
| Inflationary Factor                                    | 0.3        | 4.3%          |
| <b>TOTAL ALL OTHER GROWTH AREAS</b>                    | <b>0.8</b> | <b>11.4%</b>  |
| <b>TOTAL BIENNIAL INCREASE</b>                         | <b>7.0</b> | <b>100.0%</b> |

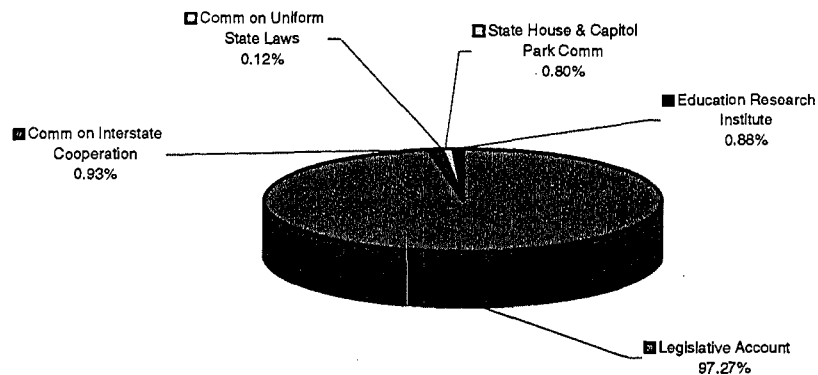
### GROWTH AREAS: 2002-2003 Biennium



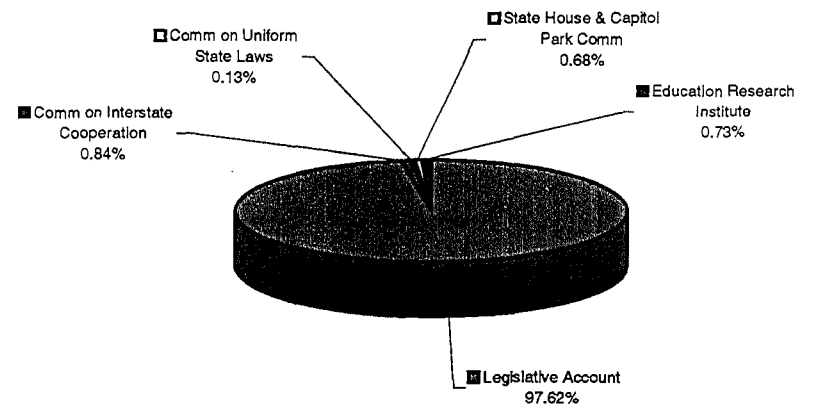
FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST

|                                                | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
|------------------------------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
| <b>LEGISLATIVE ACCOUNTS SUMMARY:</b>           |                                         |                                        |                            |                                      |                                      |                              |
| PERSONAL SERVICES                              | 10,847,786                              | 13,009,785                             | 23,857,571                 | 14,398,728                           | 15,765,965                           | 30,164,693                   |
| ALL OTHER                                      | 6,229,053                               | 16,786,166                             | 23,015,219                 | 5,230,179                            | 6,187,396                            | 11,417,575                   |
| CAPITAL                                        | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 102,500                              | 142,500                      |
| <b>TOTAL SUMMARY</b>                           | <b>17,131,839</b>                       | <b>29,870,951</b>                      | <b>47,002,790</b>          | <b>19,668,907</b>                    | <b>22,055,861</b>                    | <b>41,724,768</b>            |
| <b>Adjustments for major one-time items:</b>   |                                         |                                        |                            |                                      |                                      |                              |
| Migration                                      | 1,424,000                               | 4,180,000                              | 5,604,000                  | 0                                    | 0                                    | 0                            |
| State House Renovations                        | 0                                       | 7,000,000                              | 7,000,000                  | 0                                    | 0                                    | 0                            |
| Legislative Studies                            | 102,620                                 | 132,640                                | 235,260                    | 9,200                                | 0                                    | 9,200                        |
| Legislative Apportionment Comm.                | 0                                       | 0                                      | 0                          | 0                                    | 500,000                              | 500,000                      |
| <b>Total - Legislature less one-time items</b> | <b>15,605,219</b>                       | <b>18,558,311</b>                      | <b>34,163,530</b>          | <b>19,659,707</b>                    | <b>21,555,861</b>                    | <b>41,215,568</b>            |
| Legislative Account                            | 15,143,418                              | 18,087,637                             | 33,231,055                 | 19,175,317                           | 21,058,629                           | 40,233,946                   |
| Comm on Interstate Cooperation                 | 156,401                                 | 160,724                                | 317,125                    | 168,760                              | 177,198                              | 345,958                      |
| Comm on Uniform State Laws                     | 20,000                                  | 20,600                                 | 40,600                     | 26,280                               | 27,200                               | 53,480                       |
| State House & Capitol Park Comm                | 135,400                                 | 139,350                                | 274,750                    | 139,350                              | 142,834                              | 282,184                      |
| Education Research Institute                   | 150,000                                 | 150,000                                | 300,000                    | 150,000                              | 150,000                              | 300,000                      |

2000-2001 Legislative Budget

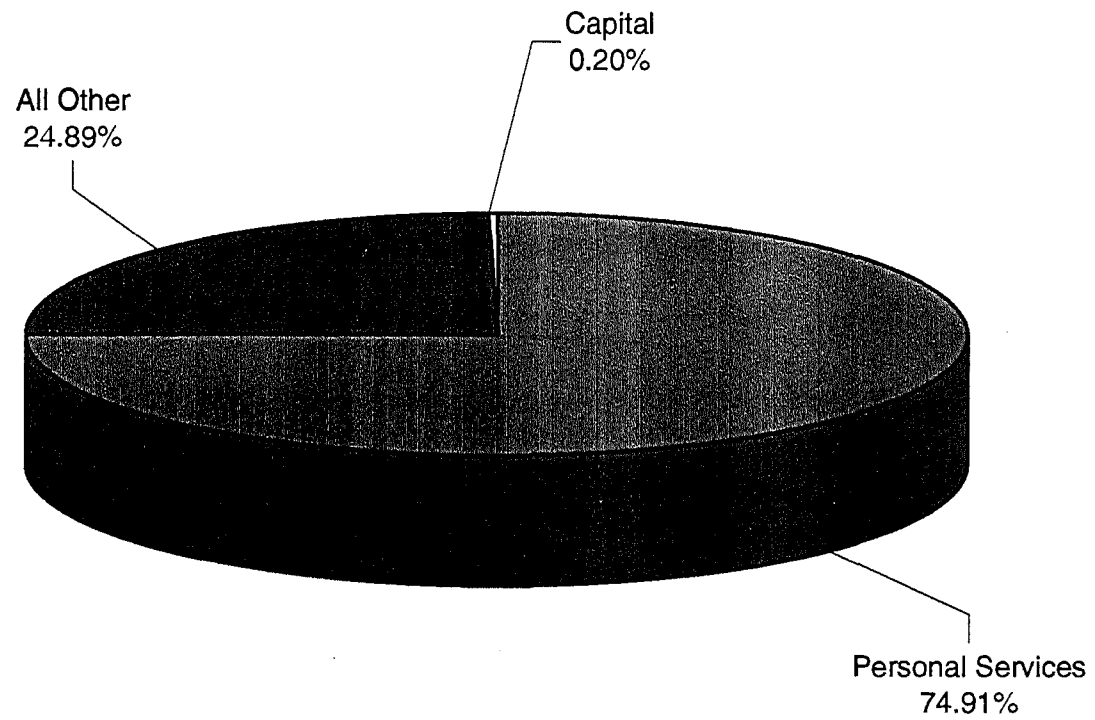


2002-2003 Part I Budget Request





LEGISLATIVE ACCOUNT  
2002-2003 PART I BUDGET REQUEST



|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|----------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
| uipr\legislature\brt\203.xls<br>(9/13/00)                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| ACCOUNT                                                  | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
| Legislative Account                                      |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                                        | 10,285,431                              | 11,332,532                              | 21,617,963                 | 10,811,266                              | 12,980,745                             | 23,792,011                 | 14,396,528                           | 15,741,965                           | 30,138,493                   |
| All Other                                                | 3,455,448                               | 3,748,445                               | 7,203,893                  | 4,277,152                               | 5,031,892                              | 9,309,044                  | 4,738,789                            | 5,275,664                            | 10,014,453                   |
| Capital                                                  | 55,000                                  | 55,000                                  | 110,000                    | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 41,000                               | 81,000                       |
| Total Legislative Account                                | 13,795,879                              | 15,135,977                              | 28,931,856                 | 15,143,418                              | 18,087,637                             | 33,231,055                 | 19,175,317                           | 21,058,629                           | 40,233,946                   |
| Annual % Change                                          |                                         | 9.714%                                  |                            | 0.049%                                  | 19.442%                                |                            | 6.013%                               | 9.822%                               |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 14.860%                    |                                      |                                      | 21.073%                      |
| Legislative Branch-Wide                                  |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                |                                         |                                         |                            | 1,424,000                               | 4,180,000                              | 5,604,000                  | 0                                    | 0                                    | 0                            |
| Annual % Change                                          |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | 193.539%                               |                            | -100.000%                            | #DIV/0!                              |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | -100.000%                    |
| Comm on Interstate Cooperation                           |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                | 143,087                                 | 145,966                                 | 289,053                    | 156,401                                 | 160,724                                | 317,125                    | 168,760                              | 177,198                              | 345,958                      |
| Annual % Change                                          |                                         | 2.012%                                  |                            | 7.149%                                  | 2.764%                                 |                            | 5.000%                               | 5.000%                               |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 9.712%                     |                                      |                                      | 9.092%                       |
| Comm on Uniform State Laws                               |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                | 18,800                                  | 19,200                                  | 38,000                     | 20,000                                  | 20,600                                 | 40,600                     | 26,280                               | 27,200                               | 53,480                       |
| Annual % Change                                          |                                         | 2.128%                                  |                            | 4.167%                                  | 3.000%                                 |                            | 27.573%                              | 3.501%                               |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 6.842%                     |                                      |                                      | 31.724%                      |
| State House Renovations                                  |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                |                                         |                                         |                            |                                         | 7,000,000                              | 7,000,000                  | 0                                    | 0                                    | 0                            |
| Annual % Change                                          |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | #DIV/0!                                |                            | -100.000%                            | #DIV/0!                              |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | -100.000%                    |
| State House & Capitol Park Comm                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                | 127,596                                 | 131,600                                 | 259,196                    | 135,400                                 | 139,350                                | 274,750                    | 139,350                              | 142,834                              | 282,184                      |
| Annual % Change                                          |                                         | 3.138%                                  |                            | 2.888%                                  | 2.917%                                 |                            | 0.000%                               | 2.500%                               |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 6.001%                     |                                      |                                      | 2.706%                       |
| Misc Studies-Legislative                                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                                        | 19,745                                  | 14,025                                  | 33,770                     | 36,520                                  | 29,040                                 | 65,560                     | 2,200                                | 0                                    | 2,200                        |
| All Other                                                | 32,060                                  | 30,050                                  | 62,110                     | 66,100                                  | 103,600                                | 169,700                    | 7,000                                | 0                                    | 7,000                        |
| Total Misc Studies                                       | 51,805                                  | 44,075                                  | 95,880                     | 102,620                                 | 132,640                                | 235,260                    | 9,200                                | 0                                    | 9,200                        |
| Annual % Change                                          |                                         | -14.921%                                |                            | 132.830%                                | 29.254%                                |                            | -93.064%                             | -100.000%                            |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 145.369%                   |                                      |                                      | -96.089%                     |
| Apportionment Commission                                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                                        |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 24,000                               | 24,000                       |
| All Other                                                |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 414,500                              | 414,500                      |
| Capital                                                  |                                         |                                         | 0                          |                                         |                                        | 0                          | 0                                    | 61,500                               | 61,500                       |
| Total Legislative Account                                | 0                                       | 0                                       | 0                          | 0                                       | 0                                      | 0                          | 0                                    | 500,000                              | 500,000                      |
| Annual % Change                                          |                                         | #DIV/0!                                 |                            | #DIV/0!                                 | #DIV/0!                                |                            | #DIV/0!                              | #DIV/0!                              |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | #DIV/0!                    |                                      |                                      | #DIV/0!                      |

|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------------|-----------------------------------------|----------------------------------------|----------------------------|--------------------------------------|--------------------------------------|------------------------------|
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| (15/13/X)                                                                                                                                      |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST                                                                                       |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| ACCOUNT                                                                                                                                        | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
| Education Research Institute                                                                                                                   |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| All Other                                                                                                                                      | 75,000                                  | 150,000                                 | 225,000                    | 150,000                                 | 150,000                                | 300,000                    | 150,000                              | 150,000                              | 300,000                      |
| Annual % Change                                                                                                                                |                                         | 100.000%                                |                            | 0.000%                                  | 0.000%                                 |                            | 0.000%                               | 0.000%                               |                              |
| Biennium % Change                                                                                                                              |                                         |                                         |                            |                                         |                                        | 33.333%                    |                                      |                                      | 0.000%                       |
|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| LEG. ACCTS SUMMARY:                                                                                                                            |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| PERSONAL SERVICES                                                                                                                              | 10,305,176                              | 11,346,557                              | 21,651,733                 | 10,847,786                              | 13,009,785                             | 23,857,571                 | 14,398,728                           | 15,765,965                           | 30,164,693                   |
| ALL OTHER                                                                                                                                      | 3,851,991                               | 4,225,261                               | 8,077,252                  | 6,229,053                               | 16,786,166                             | 23,015,219                 | 5,230,179                            | 6,187,396                            | 11,417,575                   |
| CAPITAL                                                                                                                                        | 55,000                                  | 55,000                                  | 110,000                    | 55,000                                  | 75,000                                 | 130,000                    | 40,000                               | 102,500                              | 142,500                      |
| TOTAL SUMMARY                                                                                                                                  | 14,212,167                              | 15,626,818                              | 29,838,985                 | 17,131,839                              | 29,870,951                             | 47,002,790                 | 19,668,907                           | 22,055,861                           | 41,724,768                   |
| Annual % Change                                                                                                                                |                                         | 9.954%                                  |                            | 9.631%                                  | 74.359%                                |                            | -34.154%                             | 12.136%                              |                              |
| Biennium % Change                                                                                                                              |                                         |                                         |                            |                                         |                                        | 57.521%                    |                                      |                                      | -11.229%                     |
|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Reserve Fund for State House                                                                                                                   |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Preservation and Maintenance                                                                                                                   |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Capital Expenditures                                                                                                                           |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| *S850,000 is transferred from the Department of Administrative and Financial Services each fiscal year in accordance with 3 MRSA, section 162, |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| sub-sec. 12-A and not appropriated.                                                                                                            |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                                                                                                                |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |

|                               |                                                                          |                         |                         |                          |                         |
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| 09/08/00                      |                                                                          |                         |                         |                          |                         |
|                               | <b>FY 2002-2003 PROPOSED BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT</b> |                         |                         |                          |                         |
|                               |                                                                          |                         |                         |                          |                         |
|                               |                                                                          | <b>FISCAL YEAR 1999</b> | <b>FISCAL YEAR 2000</b> | <b>FISCAL YEAR 2001</b>  | <b>FISCAL YEAR 2002</b> |
|                               | <b>EXPENSE CATEGORY</b>                                                  | <b>Expended</b>         | <b>Expended</b>         | <b>Adj. Work Program</b> | <b>Proposed Request</b> |
|                               |                                                                          |                         |                         |                          | <b>Proposed Request</b> |
| <b>C&amp;O</b>                | <b>PERSONAL SERVICES</b>                                                 |                         |                         |                          |                         |
| 3110                          | Permanent Full Time                                                      | 4,788,758.59            | 5,488,864.75            | 6,133,174.00             | 7,144,348.00            |
| 3120                          | Permanent Part Time                                                      | 80,073.08               | 87,991.48               | 0.00                     | 128,686.00              |
| 3180                          | Vacation Pay                                                             | 37,582.66               | 35,793.02               | 0.00                     |                         |
| 3210                          | Limited Period Full Time                                                 | 1,964,012.70            | 1,460,059.97            | 2,209,747.00             | 1,541,168.00            |
| 3310                          | Seasonal Full Time                                                       | 670,954.74              | 644,794.88              | 1,027,174.00             | 884,762.00              |
| 3380                          | Seasonal Vacation Pay                                                    | 11,996.80               | 20,623.96               | 0.00                     |                         |
| 3410                          | Project Regular                                                          | 450.00                  | 4,790.80                | 0.00                     |                         |
| 3611                          | Standard Overtime                                                        | 31,550.65               | 72,426.78               | 10,500.00                | 78,600.00               |
| 3612                          | Premium Overtime                                                         | 41,350.04               | 56,304.27               | 46,150.00                | 62,000.00               |
| 3616                          | Retro Lump Sum Payment                                                   | 13,763.68               | 32,712.03               | 0.00                     |                         |
| 3631                          | Longevity Pay                                                            | 26,113.00               | 29,753.40               | 37,256.00                | 32,952.00               |
| 3810                          | Unemployment Comp Costs                                                  | 24,726.33               | 31,781.78               | 60,400.00                | 61,100.00               |
| 3890                          | Per Diem                                                                 | 45,503.54               | 100,610.00              | 110,990.00               | 216,810.00              |
| 3901                          | Health Insurance                                                         | 1,286,664.33            | 1,387,695.29            | 1,550,952.00             | 2,273,095.00            |
| 3905                          | Dental Insurance                                                         | 68,923.63               | 74,684.09               | 82,239.00                | 95,650.00               |
| 3906                          | Employee Hlth/Workers Comp                                               | 104.00                  | 203.00                  | 0.00                     |                         |
| 3908                          | Employer Retiree Health                                                  | 356,055.64              | 379,018.68              | 447,573.00               | 661,392.00              |
| 3909                          | Administrative Costs-Retirement                                          | 59,091.69               | 58,067.90               | 71,592.00                | 57,255.00               |
| 3910                          | Employer Retirement Costs                                                | 394,155.25              | 394,186.61              | 439,684.00               | 511,875.00              |
| 3911                          | Employer Group Life                                                      | 18,739.63               | 20,155.80               | 23,991.00                | 29,866.00               |
| 3912                          | Employer Medicare Cost                                                   | 79,919.84               | 81,887.06               | 90,659.00                | 102,553.00              |
| 3960                          | Unfunded Liability-Retirement                                            | 574,387.74              | 542,250.72              | 636,564.00               | 512,316.00              |
| 3973                          | Child Care Benefit                                                       | 400.00                  | 1,000.00                | 2,100.00                 | 2,100.00                |
|                               |                                                                          |                         |                         |                          |                         |
|                               | <b>Total Personal Services</b>                                           | <b>10,575,277.56</b>    | <b>11,005,656.27</b>    | <b>12,980,745.00</b>     | <b>14,396,528.00</b>    |
|                               | <b>PS - ANNUAL % CHANGE</b>                                              |                         | <b>4.070 %</b>          | <b>17.946 %</b>          | <b>10.907 %</b>         |
|                               |                                                                          |                         |                         |                          |                         |
|                               |                                                                          |                         |                         |                          |                         |
|                               | <b>ALL OTHER</b>                                                         |                         |                         |                          |                         |
| 4000                          | Prof. Services, Not by State                                             | 542,792.82              | 235,484.51              | 313,720.00               | 75,810.00               |
| 4100                          | Prof. Services, By State                                                 | 128,937.90              | 41,769.40               | 109,515.00               | 33,500.00               |

|                                                                          |                                   |                         |                         |                          |                         |                         |
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| 09/08/00                                                                 |                                   |                         |                         |                          |                         |                         |
| <b>FY 2002-2003 PROPOSED BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT</b> |                                   |                         |                         |                          |                         |                         |
|                                                                          |                                   | <b>FISCAL YEAR 1999</b> | <b>FISCAL YEAR 2000</b> | <b>FISCAL YEAR 2001</b>  | <b>FISCAL YEAR 2002</b> | <b>FISCAL YEAR 2003</b> |
|                                                                          | <b>EXPENSE CATEGORY</b>           | <b>Expended</b>         | <b>Expended</b>         | <b>Adj. Work Program</b> | <b>Proposed Request</b> | <b>Proposed Request</b> |
| 4200                                                                     | Travel Expenses, In State         | 1,252,111.68            | 975,294.39              | 1,837,050.00             | 1,259,930.00            | 1,834,945.00            |
| 4300                                                                     | Travel/Professional Development   | 58,155.20               | 77,134.35               | 100,000.00               | 162,700.00              | 164,271.00              |
| 4500                                                                     | Telephone/Telecom                 | 263,360.17              | 3,251.58                | 398,925.00               | 2,315.00                | 2,370.00                |
| 4600                                                                     | Rents                             | 21,563.27               | 224,057.58              | 7,680.00                 | 18,725.00               | 19,198.00               |
| 4700                                                                     | Repairs                           | 129,399.49              | 105,455.48              | 97,304.00                | 24,280.00               | 24,913.00               |
| 4800                                                                     | Insurance                         | 17,094.84               | 18,119.17               | 22,770.00                | 25,040.00               | 25,540.00               |
| 4900                                                                     | General Operations                | 1,359,488.78            | 1,052,126.37            | 1,643,653.00             | 1,295,407.00            | 1,370,478.00            |
| 5000                                                                     | Employee Training                 |                         | 133,948.92              | 0.00                     | 97,392.00               | 99,429.00               |
| 5100                                                                     | Food                              | 7,497.04                | 3,292.96                | 10,575.00                | 3,530.00                | 11,340.00               |
| 5200                                                                     | Fuel                              | 150.00                  | 9,950.16                | 0.00                     | 200.00                  | 225.00                  |
| 5300                                                                     | Office Supplies (Technology)      | 87,251.53               | 906,742.02              | 0.00                     | 1,052,075.00            | 1,057,190.00            |
| 5400                                                                     | Clothing                          | 6,854.09                | 4,288.74                | 7,500.00                 | 5,175.00                | 7,615.00                |
| 5500                                                                     | Minor Equipment                   | 171,871.95              | 146,871.61              | 109,000.00               | 125,000.00              | 128,125.00              |
| 5600                                                                     | Office & Other Supplies           | 218,537.11              | 211,108.55              | 169,935.00               | 152,975.00              | 158,105.00              |
| 5800                                                                     | Highway Materials                 |                         | 15,135.00               | 0.00                     | 0.00                    | 0.00                    |
| 6800                                                                     | Constituent Service Allowance     | 99,250.00               | 200,526.40              | 199,265.00               | 399,735.00              | 199,265.00              |
| 6900                                                                     | Workers' Compensation             | 1,174.45                | 250.00                  | 5,000.00                 | 5,000.00                | 5,000.00                |
| 8008                                                                     | Interest Payment Late Fee         | 255.22                  | 405.24                  | 0.00                     |                         |                         |
|                                                                          | <b>Total All Other</b>            | <b>4,365,745.54</b>     | <b>4,365,212.43</b>     | <b>5,031,892.00</b>      | <b>4,738,789.00</b>     | <b>5,275,664.00</b>     |
|                                                                          | <b>AO - ANNUAL % CHANGE</b>       |                         | <b>-0.012%</b>          | <b>15.273%</b>           | <b>-5.825%</b>          | <b>11.329%</b>          |
|                                                                          | <b>CAPITAL EXPENDITURES</b>       |                         |                         |                          |                         |                         |
| 7200                                                                     | Equipment                         | 44,590.27               | 32,896.00               | 75,000.00                | 40,000.00               | 40,000.00               |
| 7600                                                                     | Asset Construction                |                         | 5,770.00                |                          |                         |                         |
|                                                                          | <b>Total Capital Expenditures</b> | <b>44,590.27</b>        | <b>38,666.00</b>        | <b>75,000.00</b>         | <b>40,000.00</b>        | <b>41,000.00</b>        |
|                                                                          | <b>CAP. - ANNUAL % CHANGE</b>     |                         | <b>-13.286%</b>         | <b>93.969%</b>           | <b>-46.667%</b>         | <b>2.500%</b>           |
|                                                                          | <b>GRAND TOTAL</b>                | <b>14,985,613.37</b>    | <b>15,409,534.70</b>    | <b>18,087,637.00</b>     | <b>19,175,317.00</b>    | <b>21,058,629.00</b>    |
|                                                                          | <b>TOTAL ANNUAL % CHANGE</b>      |                         | <b>2.829%</b>           | <b>17.380%</b>           | <b>6.013%</b>           | <b>9.822%</b>           |

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| 09/13/00                                                 |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
|                                                          |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| ACCOUNT                                                  | FISCAL YEAR 1998<br>Final Appropriation | FISCAL YEAR 1999<br>Final Appropriation | TOTAL FY 98/99<br>BIENNIUM | FISCAL YEAR 2000<br>Final Appropriation | FISCAL YEAR 2001<br>Adj. Appropriation | TOTAL FY 00/01<br>BIENNIUM | FISCAL YEAR 2002<br>Proposed Request | FISCAL YEAR 2003<br>Proposed Request | Proposed<br>Biennial Request |
| Law & Legislative Reference Library                      |                                         |                                         |                            |                                         |                                        |                            |                                      |                                      |                              |
| Personal Services                                        | 749,244                                 | 775,694                                 | 1,524,938                  | 803,793                                 | 816,609                                | 1,620,402                  | 992,872                              | 1,021,716                            | 2,014,588                    |
| All Other                                                | 294,786                                 | 318,616                                 | 613,402                    | 326,809                                 | 334,806                                | 661,615                    | 347,120                              | 351,920                              | 699,040                      |
| Capital                                                  | 10,000                                  | 10,000                                  | 20,000                     | 10,000                                  | 10,000                                 | 20,000                     | 0                                    | 0                                    | 0                            |
| Total Library                                            | 1,054,030                               | 1,104,310                               | 2,158,340                  | 1,140,602                               | 1,161,415                              | 2,302,017                  | 1,339,992                            | 1,373,636                            | 2,713,628                    |
| Annual % Change                                          |                                         | 4.770%                                  |                            | 3.286%                                  | 1.825%                                 |                            | 15.376%                              | 2.511%                               |                              |
| Biennium % Change                                        |                                         |                                         |                            |                                         |                                        | 6.657%                     |                                      |                                      | 17.880%                      |

|                                                                                            |                         |                         |                          |                         |                         |
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| 09/08/00                                                                                   |                         |                         |                          |                         |                         |
| <b>FY 2000-2001 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY</b> |                         |                         |                          |                         |                         |
|                                                                                            | <b>FISCAL YEAR 1999</b> | <b>FISCAL YEAR 2000</b> | <b>FISCAL YEAR 2001</b>  | <b>FISCAL YEAR 2002</b> | <b>FISCAL YEAR 2003</b> |
| <b>ACCOUNT</b>                                                                             | <b>Expended</b>         | <b>Expended</b>         | <b>Adj. Work Program</b> | <b>Proposed Request</b> | <b>Proposed Request</b> |
| <b>C&amp;O PERSONAL SERVICES</b>                                                           |                         |                         |                          |                         |                         |
| 3110 Permanent Full Time                                                                   | 541,447.17              | 602,818.16              | 576,541.00               | 683,828.00              | 688,513.00              |
| 3120 Permanent Part Time                                                                   | 47,032.37               | 52,004.86               | 41,645.00                | 62,752.00               | 63,592.00               |
| 3180 Vacation Pay                                                                          | 121.10                  |                         |                          |                         |                         |
| 3616 Retro Lump Sum Payment                                                                | 5,682.00                | 52.80                   |                          |                         |                         |
| 3631 Longevity Pay                                                                         | 4,992.00                | 4,992.00                | 5,824.00                 | 6,032.00                | 6,032.00                |
| 3901 Health Insurance                                                                      | 50,738.14               | 56,495.90               | 56,327.00                | 82,362.00               | 93,068.00               |
| 3905 Dental Insurance                                                                      | 3,025.44                | 3,243.74                | 3,201.00                 | 3,546.00                | 3,780.00                |
| 3908 Employer Retiree Health                                                               | 28,525.74               | 32,432.46               | 29,703.00                | 50,425.00               | 60,120.00               |
| 3909 Administrative Costs-Retirement                                                       | 4,734.81                | 4,949.16                | 4,805.00                 | 4,365.00                | 4,473.00                |
| 3910 Employer Retirement Costs                                                             | 39,851.08               | 39,855.99               | 37,440.00                | 45,458.00               | 45,791.00               |
| 3911 Employer Group Life                                                                   | 2,118.20                | 2,241.96                | 2,297.00                 | 2,755.00                | 2,759.00                |
| 3912 Employer Medicare Cost                                                                | 3,846.22                | 4,269.93                | 4,100.00                 | 5,063.00                | 5,143.00                |
| 3960 Unfunded Liability-Retirement                                                         | 60,107.31               | 55,626.92               | 54,726.00                | 46,286.00               | 48,445.00               |
| <b>Total Personal Services</b>                                                             | <b>792,221.58</b>       | <b>858,983.88</b>       | <b>816,609.00</b>        | <b>992,872.00</b>       | <b>1,021,716.00</b>     |
| <b>PS - ANNUAL % CHANGE</b>                                                                |                         | <b>8.427%</b>           | <b>-4.933%</b>           | <b>21.585%</b>          | <b>2.905%</b>           |

|                                                                                            |                                    |                                      |                                      |                                               |                                              |                                              |
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| 09/08/00                                                                                   |                                    |                                      |                                      |                                               |                                              |                                              |
| <b>FY 2000-2001 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY</b> |                                    |                                      |                                      |                                               |                                              |                                              |
|                                                                                            |                                    |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b>ACCOUNT</b>                     | <b>FISCAL YEAR 1999<br/>Expended</b> | <b>FISCAL YEAR 2000<br/>Expended</b> | <b>FISCAL YEAR 2001<br/>Adj. Work Program</b> | <b>FISCAL YEAR 2002<br/>Proposed Request</b> | <b>FISCAL YEAR 2003<br/>Proposed Request</b> |
|                                                                                            | <b><u>ALL OTHER</u></b>            |                                      |                                      |                                               |                                              |                                              |
| 4000                                                                                       | Prof. Services, Not by State       |                                      | 332.50                               | 1,500.00                                      | 1,500.00                                     | 1,538.00                                     |
| 4100                                                                                       | Prof. Services, By State           | -2.52                                |                                      |                                               | 0.00                                         | 0.00                                         |
| 4200                                                                                       | Travel Expenses, In State          | 628.28                               | 831.69                               | 700.00                                        | 850.00                                       | 871.00                                       |
| 4300                                                                                       | Travel/Professional Development    | 2,180.32                             | 1,307.00                             | 4,505.00                                      | 4,505.00                                     | 4,618.00                                     |
| 4500                                                                                       | Telephone/Telecom                  | 11,110.16                            |                                      | 14,000.00                                     | 0.00                                         | 0.00                                         |
| 4600                                                                                       | Rents                              | 72.16                                | 91.61                                | 250.00                                        | 125.00                                       | 128.00                                       |
| 4700                                                                                       | Repairs                            | 458.25                               | 97.00                                | 1,100.00                                      | 600.00                                       | 615.00                                       |
| 4800                                                                                       | Insurance                          | 1,318.27                             | 1,333.06                             | 1,850.00                                      | 1,850.00                                     | 1,896.00                                     |
| 4900                                                                                       | General Operations                 | 251,692.99                           | 256,874.67                           | 271,601.00                                    | 277,240.00                                   | 280,267.00                                   |
| 5000                                                                                       | Employee Training                  |                                      | 1,457.53                             |                                               | 0.00                                         | 0.00                                         |
| 5300                                                                                       | Office Supplies (Technology)       | 2,990.03                             | 12,334.93                            | 0.00                                          | 13,900.00                                    | 14,248.00                                    |
| 5500                                                                                       | Personal Computers                 | 21,077.35                            | 11,739.00                            | 8,800.00                                      | 8,800.00                                     | 9,020.00                                     |
| 5600                                                                                       | Other Supplies                     | 34,268.51                            | 35,589.78                            | 25,500.00                                     | 36,750.00                                    | 37,719.00                                    |
| 6900                                                                                       | Workers' Compensation              | 30.00                                |                                      | 5,000.00                                      | 1,000.00                                     | 1,000.00                                     |
|                                                                                            | <b>Total All Other</b>             | <b>325,823.80</b>                    | <b>321,988.77</b>                    | <b>334,806.00</b>                             | <b>347,120.00</b>                            | <b>351,920.00</b>                            |
|                                                                                            | <b>AO - ANNUAL % CHANGE</b>        |                                      | <b>-1.177%</b>                       | <b>3.981%</b>                                 | <b>3.678%</b>                                | <b>1.383%</b>                                |
|                                                                                            |                                    |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b><u>CAPITAL EXPENDITURES</u></b> |                                      |                                      |                                               |                                              |                                              |
| 7200                                                                                       | Equipment                          | 8,300.00                             | 0.00                                 | 10,000.00                                     | 0.00                                         | 0.00                                         |
|                                                                                            | <b>CAP. - ANNUAL % CHANGE</b>      |                                      | <b>-100.000%</b>                     | <b>#DIV/0!</b>                                | <b>-100.000%</b>                             | <b>#DIV/0!</b>                               |
|                                                                                            | <b>GRAND TOTAL</b>                 | <b>1,126,345.38</b>                  | <b>1,180,972.65</b>                  | <b>1,161,415.00</b>                           | <b>1,339,992.00</b>                          | <b>1,373,636.00</b>                          |
|                                                                                            |                                    |                                      |                                      |                                               |                                              |                                              |
|                                                                                            | <b>TOTAL ANNUAL % CHANGE</b>       |                                      | <b>4.850%</b>                        | <b>-1.656%</b>                                | <b>15.376%</b>                               | <b>2.511%</b>                                |





**Maine State Legislature**  
**OFFICE OF POLICY AND LEGAL ANALYSIS**

13 State House Station, Augusta, Maine 04333-0013  
Telephone: (207) 287-1670  
Fax: (207) 287-1275

**Memorandum**

**To:** The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice Chair  
And Honorable Members of the Legislative Council

**From:** *D. B.*  
David E. Boulter, Director

**Date:** January 29, 2001

**Re:** **Establishing an early deadline for submission of major substantive rules**

---

**Policy Question:**

If the Legislative Council anticipates an adjournment of the First Regular Session that is several weeks earlier than the statutory adjournment date of June 20, 2001, does the Council want to establish an early deadline for the filing of major substantive rules by state agencies that require legislative review?

**Policy Options:**

Several options are available to the Council.

If adjournment is to be early -- on or about June 1<sup>st</sup> -- the Council may, pursuant to law, choose to either:

- A. Not change the current deadline of May 4<sup>th</sup>, in which case the available time for legislative review and action on the rules would be shortened by about 2 ½ weeks (from 45 to 28 calendar days); or
- B. Establish an earlier deadline that is anytime between April 6<sup>th</sup> and May 4<sup>th</sup>.

A 2-½ week reduction in legislative review time would be noticeable when considering the lead-time necessary for advertising and holding public hearings on the rules. Committee work on rules review typically consists of publication of notice, public hearing and at least one work session before making a committee report. Historically, the Legislature has required some change to 2/3 of the rules filed for review.

JAN 29 2001

*David E. Boulter, Director*  
Offices Located in the State House, Rooms 101/107/135

Memo to Legislative Council  
Re: Deadline for major substantive rules  
January 29, 2001

**Background:**

It is my understanding that an adjournment date about 3 weeks earlier than the statutory date of adjournment is being considered.

As you may recall, major substantive rules proposed by state agencies must be submitted to the Legislature for review and authorization prior to being finally adopted. Agencies will be filing new major substantive rules with the Legislature over the next several months. **If rules are timely filed or late-filed rules are accepted for review, the Legislature must act on the rules this session or they go into effect without legislative authorization.**

The Council is authorized by statute to set an earlier deadline for submission of major substantive rules if it decides an earlier submission date is necessary to assure that the Legislature will have sufficient time to hear, work, draft and debate rules review legislation before it adjourns. 5 MRSA §8072(7). Under the law, the Legislative Council may set a new filing deadline of up to 75 days before statutory adjournment if an early adjournment is anticipated.

Under the Administrative Procedure Act, agencies generally may submit provisional rules for legislative review anytime up to 45 days before the statutory adjournment date. In the First Regular Session of the 120<sup>th</sup> Legislature the statutory adjournment date is June 20, 2001 so absent any change by the Legislative Council, the deadline for filing rules for legislative review is Friday, May 4, 2001.

**Suggested New Deadline:**

The Legislative Council may want to consider establishing a filing deadline of **Friday, April 20, 2001** (2 weeks earlier) which should allow the committees adequate time to complete their rule reviews by May 11<sup>th</sup> when work on most other bills will have been completed. If the Council authorizes an alternative filing date, this office will notify affected agencies of the changed schedule for filing provisionally adopted rules.

I would be happy to discuss this matter further or answer any questions you may have.

cc: Senate President Michael H. Michaud  
Jim Clair, Exec. Dir.

COMMITTEE TO STUDY ACCESS TO PUBLIC AND PRIVATE LANDS IN MAINE

January 24, 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, Maine 04333

Representative Saxl and Senator Bennett:

On behalf of the Committee to Study Access to Public and Private Lands in Maine, we are writing to request a brief extension to our study. It is the intent of the committee to submit a report to the Joint Standing Committee on Agriculture, Conservation and Forest which will include a recommendation that the ACF committee report out a bill to reauthorize the Committee to Study Access to Public and Private Lands in Maine so it may continue its work during the first interim of the 120<sup>th</sup> Legislature.

Several issues regarding access require the committee to continue its study and submit a complete report. With reauthorization, the committee plans to gather data on "flowed lakes" and determine the level of access permitted to them. Also, private acquisition of large tracts of undeveloped land surrounding lakes in our North Woods (Spencer Lake) became a concern during the course of committee's work and needs additional study and consideration.

We consider the report to be submitted to the ACF committee an "interim report" to be finally complete no later than December 5, 2001. The interim report will recommend continuation of the study with the same membership. We are requesting an extension of the report date for the "interim report" to February 26, 2001.

We appreciate your time and consideration.

Sincerely,



Senator Marge Kilkelly, Co-chair

Sincerely,



Representative Monica McGlocklin, Co-chair

cc: Senate President Michael H. Michaud  
✓ Jim Clair, Executive Director, Legislative Council  
Members of the Legislative Council  
David E. Boulter, Director, Office of Policy and Legal Analysis

JAN 29 2001



**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

**COMMISSION TO STUDY THE NEEDS AND OPPORTUNITIES ASSOCIATED WITH  
THE PRODUCTION OF SALMONID SPORT FISH IN MAINE**

January 10, 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Commission to Study the Needs and Opportunities Associated with the Production of Salmonid Sport Fish in Maine has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to Resolves 1999, chapter 82. Copies of the report have been transmitted to the Joint Standing Committee on Inland Fisheries and Wildlife. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script, reading "Leo Kieffer".

Sen. R. Leo Kieffer, Co-Chair

A handwritten signature in cursive script, reading "Bruce Bryant".

Rep. Bruce S. Bryant, Co-Chair

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud

JAN 10 2000



**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

**CITIZENS ADVISORY COMMITTEE TO SECURE  
THE FUTURE OF MAINE'S WILDLIFE AND FISH**

January 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Citizens Advisory Committee to Secure the Future of Maine's Wildlife and Fish has submitted the attached report to the Joint Standing Committee on Inland Fisheries and Wildlife, pursuant to Resolve 1999, c. 86. Copies of the report have also been placed on the file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in dark ink, appearing to read "William O'Gara".

Senator William O'Gara, Co-chair

A handwritten signature in dark ink, appearing to read "Matthew Dunlap".  
Representative Matthew Dunlap, Co-chair

cc: Senate President Michael H. Michaud  
Jim Clair, Executive Director, Legislative Council  
Members of the Legislative Council  
David E. Boulter, Director, Office of Policy and Legal Analysis

JAN 26 2001



MAINE STATE LEGISLATURE  
Augusta, Maine 04333

**COMMITTEE TO DEVELOP A COMPENSATION PROGRAM FOR VICTIMS  
OF ABUSE AT THE GOVERNOR BAXTER SCHOOL FOR THE DEAF AND TO  
CONTINUE OVERSIGHT OF MULTIAGENCY COOPERATION**

December 15, 2000

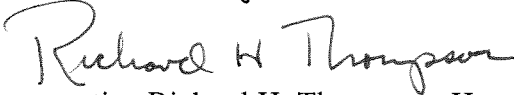
The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf and to Continue Oversight of Multiagency Cooperation has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to Resolve 1999, c. 127, Part B. Copies of the report have been transmitted to the Joint Standing Committees on Judiciary and Appropriations and Financial Affairs. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

  
Senator Sharon Anglin Treat, Senate Chair

  
Representative Richard H. Thompson, House Chair

DEC 22 2000

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud



**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

**COMMISSION TO STUDY EQUITY IN THE DISTRIBUTION OF GAS TAX  
REVENUES ATTRIBUTABLE TO SNOWMOBILES, ALL-TERRAIN VEHICLES AND  
WATERCRAFT**

January 4, 2001

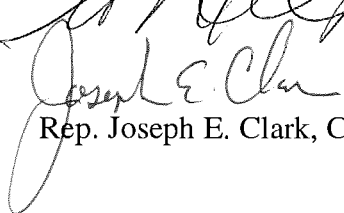
The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Commission to Study Equity in the Distribution of Gas Tax Revenues Attributable to Snowmobiles, All-terrain Vehicles and Watercraft has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to Resolves 1999, chapter 131. Copies of the report have been transmitted to the Joint Standing Committees on Inland Fisheries and Wildlife, Agriculture, Conservation and Forestry, Marine Resources, Transportation and Taxation. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

  
Sen. Marge L. Kilkelly, Co-Chair

  
Rep. Joseph E. Clark, Co-Chair

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud

JAN - 4 2001



**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

**TASK FORCE TO STUDY MARKET POWER ISSUES RELATED TO THE  
SOLID WASTE HAULING AND DISPOSAL INDUSTRY**

January 26, 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry has submitted the attached report to the 120<sup>th</sup> Maine Legislature, pursuant to Public Law 1999, chapter 773. Copies of the report have been transmitted to the Joint Standing Committee on Natural Resources. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script, reading "John M. Nutting".

Sen. John M. Nutting, Co-Chair

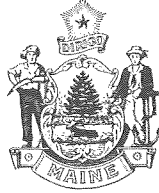
A handwritten signature in cursive script, reading "Robert W. Duplessie".

Rep. Robert W. Duplessie, Co-Chair

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud

JAN 26 2001





MAINE STATE LEGISLATURE  
Augusta, Maine 04333

**JOINT SELECT COMMITTEE TO STUDY THE CREATION OF A  
PUBLIC/PRIVATE PURCHASING ALLIANCE TO ENSURE  
ACCESS TO HEALTH CARE FOR ALL MAINE CITIZENS**

December 2000

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Joint Select Committee to Study the Creation of a Public/Private Purchasing Alliance to Ensure Access to Health Care For All Maine Citizens has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to H.P. 1857. Copies of the report have been transmitted to the Joint Standing Committee on Banking and Insurance. Copies of the report have also been placed on the file with the Law and Legislative Reference Library.

Sincerely,

Handwritten signature of Jill M. Goldthwait in cursive.

Senator Jill M. Goldthwait, Co-chair

Sincerely,

Handwritten signature of Jane Saxl in cursive.

Representative Jane Saxl, Co-chair

cc: Senate President Michael H. Michaud  
Jim Clair, Executive Director, Legislative Council  
Members of the Legislative Council  
Senator Jill Goldthwait and Representative Jane Saxl, Chairs, Joint Standing Committee on  
Banking and Insurance  
David E. Boulter, Director, Office of Policy and Legal Analysis

DEC 28 2000



**MAINE STATE LEGISLATURE**

Augusta, Maine 04333

**JOINT SELECT COMMITTEE ON  
SCHOOL-BASED HEALTH CARE SERVICES**

December 2000

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Committee on School-Based Health Care Services has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to H.P. 1864. Copies of the report have been transmitted to the Joint Standing Committee on Banking and Insurance. Copies of the report have also been placed on the file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script that reads "Neria Douglass".

Senator Neria R. Douglass, Co-chair

A handwritten signature in cursive script that reads "Elaine Fuller".

Representative Elaine Fuller, Co-chair

cc: Senate President Michael H. Michaud  
Jim Clair, Executive Director, Legislative Council  
Members of the Legislative Council  
David E. Boulter, Director, Office of Policy and Legal Analysis

DEC 20 2000



MAINE STATE LEGISLATURE  
Augusta, Maine 04333

**COMMITTEE TO STUDY FURTHER DECRIMINALIZATION OF  
THE CRIMINAL LAWS OF MAINE**

January 5, 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Committee to Study Further Decriminalization of the Criminal Laws of Maine has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to H.P. 1914, as amended by Senate Amendment "A", S-722. Copies of the report have been transmitted to the chairs of the Joint Standing Committees on Banking and Insurance, Business and Economic Development, Inland Fisheries and Wildlife, Marine Resources, Agriculture, Conservation and Forestry, Judiciary and Natural Resources. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

*Robert E. Murray, Jr.* mhb

Senator Robert E. Murray, Jr., Senate Chair

*Charles C. LaVerdiere* mhb

Representative Charles C. LaVerdiere, House Chair

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud

JAN - 9 2000



**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

**TASK FORCE TO STUDY GROWTH MANAGEMENT**

January 29, 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Task Force to Study Growth Management has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to Joint Order, S.P. 1090. Copies of the report have been transmitted to the Joint Standing Committee on Natural Resources. Copies of the report have also been placed on file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script that reads "Neria R. Douglass".

Sen. Neria R. Douglass, Co-Chair

A handwritten signature in cursive script that reads "David G. Lemoine".

Rep. David G. Lemoine, Co-Chair

cc: Members of the Legislative Council (w/enc.)  
Senate President Michael H. Michaud

JAN 30 2001



*Maine State Legislature*  
**OFFICE OF POLICY AND LEGAL ANALYSIS**

13 State House Station, Augusta, Maine 04333-0013  
Telephone: (207) 287-1670  
Fax: (207) 287-1275

**TASK FORCE ON THE  
MAINE LEARNING TECHNOLOGY ENDOWMENT**

January 2001

The Honorable Michael V. Saxl, Chair  
The Honorable Richard A. Bennett, Vice-Chair  
Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Representative Saxl and Senator Bennett:

This letter is to inform you that the Task Force on the Maine Learning Technology Endowment has submitted the attached report including recommended legislation to the 120<sup>th</sup> Maine Legislature, pursuant to P.L. 1999, chapter 731, Part FFF, Sec. FFF-2. Copies of the report have been transmitted to the Joint Standing Committee on Education and Cultural Affairs. Copies of the report have also been placed on the file with the Law and Legislative Reference Library.

Sincerely,

A handwritten signature in cursive script, reading "Michael F. Brennan".

Representative Michael F. Brennan, Chair

cc: Senate President Michael H. Michaud  
Jim Clair, Executive Director, Legislative Council  
Members of the Legislative Council  
David E. Boulter, Director, Office of Policy and Legal Analysis

JAN 30 2001

**LEGISLATIVE COUNCIL**  
**REQUESTS TO INTRODUCE LEGISLATION**  
**January 31, 2001**

**Action**

**SPONSOR: Sen. Carpenter, David L.**

LR 2357     An Act to Create a Special License Plate for the  
             Rotary Club

**SPONSOR: Sen. Carpenter, David L.**

LR 2395     An Act to Allow Nonresidents to Hunt Deer on the  
             Opening Day of Deer Season

**SPONSOR: Rep. Dorr, Susan**

LR 2366     An Act to Amend the Calculation for Annual County  
             Tax Assessments

**SPONSOR: Sen. Douglass, Neria R.**

LR 2344     An Act Regarding Dismissal of Municipal Employees for  
             Cause

**SPONSOR: Rep. Duplessie, Robert W.**

LR 2350     An Act to Restrict Excessive Rental Fees and Penalties

**SPONSOR: Rep. Duplessie, Robert W.**

LR 2393     An Act to Impose Strict Liability on Owners of Vehicles  
             Involved in High Speed Pursuits

**SPONSOR: Sen. Ferguson, Jr., Norman K.**

LR 2390     An Act to Allow the Use of Cash in Games of Chance at  
             Agricultural Fairs

**SPONSOR: Rep. Gooley, Walter R.**

LR 2391     An Act Concerning Funding for the State of Maine Building  
             Big E Upgrade Project

**Action**

**SPONSOR: Rep. Gooley, Walter R.**

LR 2392 An Act to Decrease the BETR Reimbursement by the Amount Received under a TIF Agreement

**SPONSOR: Rep. Green, Bonnie**

LR 2359 An Act to Permanently Fund the Maine Writing Project

**SPONSOR: Rep. Green, Bonnie**

LR 2389 An Act to Promote Fair and Expeditious Resolution of Cases Before the Maine Human Rights Commission

**SPONSOR: Rep. Kane, Thomas J.**

LR 2408 An Act to Clarify the Tax Deductibility of Long-term Care Insurance Policies

**SPONSOR: Sen. Lemont, Kenneth F.**

LR 2385 An Act to Amend the Laws Governing the Reporting of Child Abuse

**SPONSOR: Rep. Lessard, Paul J.**

LR 2396 An Act to Increase the Indebtedness of the Topsham Sewer District

**SPONSOR: Rep. Lessard, Paul J.**

LR 2397 An Act to Require that Prescriptions Be Printed or Typed Legibly

**SPONSOR: Sen. Longley, Susan W.**

LR 2403 An Act Concerning the State Court Library System

**SPONSOR: Rep. Matthews, Zachary E.**

LR 2361 An Act to Create a Tax Amnesty Day

**Action**

**SPONSOR: Rep. Mayo III, Arthur F.**

LR 2360 An Act to Require that County Registers of Deeds be  
Appointed by County Commissioners

**SPONSOR: Rep. McGlocklin, Monica**

LR 2405 An Act to Ensure Adequate Funding for School  
Construction Costs

**SPONSOR: Rep. Norbert, William S.**

LR 2346 An Act Requiring Reimbursement to Counties for  
Courthouse Facilities

**SPONSOR: Rep. O'Brien, Julie Ann**

LR 2398 An Act Concerning the Formation of the Central Maine  
Regional Public Safety Communication Center

**SPONSOR: Rep. Povich, Edward J.**

LR 2358 An Act to Repeal the Sales Tax on Bottled Water

**SPONSOR: Sen. Shorey, Kevin L.**

LR 2367 An Act to Increase the Debt Limit of the Calais School  
District Trustees

**SPONSOR: Rep. Tracy, Richard H.C.**

LR 2406 An Act to Appropriate Funds for Special Testing at  
Norridgewock Landfills

**ACCEPTED  
BY BALLOT  
01/30/01**

**SPONSOR: Rep. Tuttle, Jr., John L.**

LR 2383 Resolve, Directing the State Auditor to Simplify the  
Reporting Form for Candidates

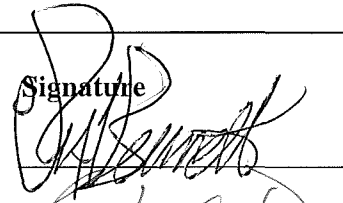
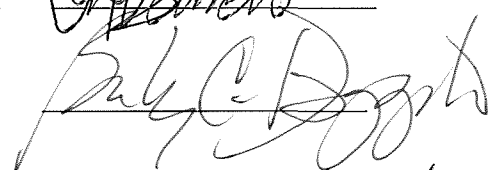

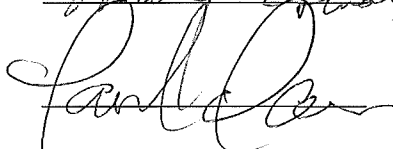
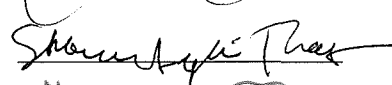
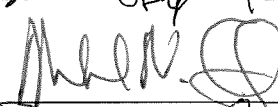
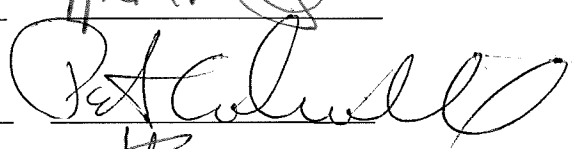

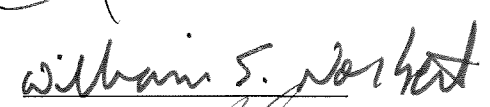
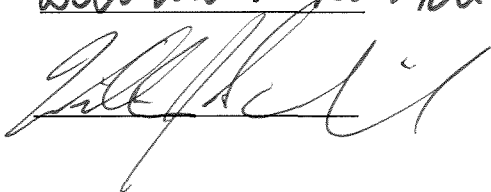


120TH MAINE LEGISLATURE  
LEGISLATIVE COUNCIL  
REQUEST FOR INTRODUCTION OF LEGISLATION

Date: January 30, 2001

Title: An Act to Appropriate Funds for Special Testing at Norridgewock Landfill  
LR 2406

Submitted by: Rep. Richard H.C. Tracy

|                           |                                         |                             |                                  | Signature                                                                             |
|---------------------------|-----------------------------------------|-----------------------------|----------------------------------|---------------------------------------------------------------------------------------|
| Sen. Richard A. Bennett   | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |    |
| Sen. Beverly C. Daggett   | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |    |
| Sen. Mary E. Small        | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |    |
| Sen. Paul T. Davis, Sr.   | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |    |
| Sen. Sharon Anglin Treat  | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |   |
| Rep. Michael V. Saxl      | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |  |
| Rep. Patrick Colwell      | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |   |
| Rep. Joseph Bruno         | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |  |
| Rep. William S. Norbert   | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |  |
| Rep. William J. Schneider | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> | Abstain <input type="checkbox"/> |  |
| Totals:                   |                                         |                             |                                  |                                                                                       |
| Yes <u>10</u>             |                                         |                             |                                  |                                                                                       |
| No <u>      </u>          |                                         |                             |                                  |                                                                                       |

Attested



Date

1-30-01

JAN 30 2001

**JOINT RESOLUTIONS****Action****SPONSOR: Rep. Clark, Joseph E.**

LR 0629 JOINT RESOLUTION MEMORIALIZING THE CONGRESS OF THE  
UNITED STATES NOT TO CONDUCT THE FEASIBILITY STUDY  
FOR THE NATIONAL PARK IN NORTHERN MAINE

**SPONSOR: Sen. Douglass, Neria R.**

LR 2342 JOINT RESOLUTION MEMORIALIZING THE CONGRESS OF THE  
UNITED STATES TO RECOGNIZE THE YEARS 2000 TO 2010  
AS THE BONE AND JOINT DECADE

**SPONSOR: Rep. Estes, Stephen C.**

LR 1469 JOINT RESOLUTION MEMORIALIZING THE PRESIDENT OF THE  
UNITED STATES AND THE CONGRESS OF THE UNITED STATES  
TO FULFILL THE ORIGINAL INTENT TO FUND 40% OF THE  
COSTS OF SPECIAL EDUCATION MANDATES TO THE STATES  
UNDER THE AMERICANS WITH DISABILITIES ACT

**SPONSOR: Rep. Glynn, Kevin J.**

LR 0367 JOINT RESOLUTION MEMORIALIZING CONGRESS TO ALLOW  
MEDICARE SUPPLEMENT POLICIES OFFERING PRESCRIPTION  
DRUG COVERAGE

**SPONSOR: Rep. Tracy, Richard H.C.**

LR 0234 JOINT RESOLUTION, MEMORIALIZING CONGRESS TO ABANDON  
PLANS FOR A NATIONAL PARK IN MAINE NORTH WOODS

**ADDENDUM  
LEGISLATIVE COUNCIL  
REQUESTS TO INTRODUCE LEGISLATION**

**January 31, 2001**

**Action**

**DEPARTMENT OF ATTORNEY GENERAL REQUESTS**

**SPONSOR:**

LR 2417     An Act to Control the Abuse of Designer "Club Drugs" by Adding MDMA, "Ecstasy", and Related Drugs to the List of Schedule W Drugs and GHB, Ketamine and AET to the List of Schedule X Drugs

**SPONSOR:**

LR 2418     An Act to Prevent Interstate and International Smuggling of Illegal Drugs Into the State by Creating the Crime of Illegal Importation of Scheduled Drugs

**SPONSOR:**

LR 2419     An Act to Control the Illegal Diversion and Abuse of Prescription Narcotic Drugs

**SPONSOR:**

LR 2420     An Act to Allow the Chief Medical Examiner to Assume the Responsibility for the Disposition of Certain Dead Bodies

**SPONSOR:**

LR 2421     An Act to Address Confidentiality of Records in the Medical Examiner Act

**SPONSOR:**

LR 2422     An Act to Allow Expressly Authorized Persons to Conduct Investigations for the Chief Medical Examiner

**Action**

**SPONSOR:**

LR 2423     An Act to Make Certain Technical and Clarifying Changes  
to the Medical Examiner Act

**SPONSOR:**

LR 2424     An Act to Clarify the law Regarding Access to Documents  
in a Proceeding Under the Unfair Trade Practices Act

**SPONSOR:**

LR 2425     An Act Relating to Registration of Home Contractors

**SPONSOR:**

LR 2426     An Act Concerning the Crime of Endangering the Welfare  
of a Child

**AFTER DEADLINE REQUESTS**

**SPONSOR:    Rep. Bryant, Bruce S.**

LR 2415     An Act to Ensure Public Participation in the Waiver  
Process for Certificate of Need Review

**SPONSOR:    Rep. Carr, Roderick W.**

LR 2427     An Act to Require Consumer Reporting Agencies to Verify  
Property Tax Lien Discharges

**SPONSOR:    Rep. Kane, Thomas J.**

LR 2408     An Act to Clarify the Tax Deductibility of Long-term Care  
Insurance Policies

**SPONSOR:    Rep. Mailhot, Richard H.**

LR 2413     Resolve, to Amend Certain Dates for the Issuance of Bonds

**Action**

**SPONSOR: Sen. Martin, John L.**

LR 2414     An Act to Restore a Working Compensation Hearing Officer  
Position in Aroostook County

**SPONSOR: Rep. Watson, Elizabeth**

LR 2416     An Act to Amend the Clean Car Incentives Pilot Program