

MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL
JUNE 5, 2001
AGENDA**

CALL TO ORDER

ROLL CALL

REPORTS FROM COUNCIL COMMITTEES

None.

OLD BUSINESS

NEW BUSINESS

Item #1: 120th Legislature Study Requests

ANNOUNCEMENTS AND REMARKS

ADJOURNMENT


JAMES A. CLAIR
EXECUTIVE DIRECTOR
OF THE LEGISLATIVE COUNCIL



MAINE STATE LEGISLATURE

OFFICE OF THE EXECUTIVE DIRECTOR
LEGISLATIVE COUNCIL

June 1, 2001

TO: Members, Legislative Council
FROM: Jim Clair 
RE: **PART 2 BUDGET UPDATE: Proposals before the Appropriations Committee**

During their "Part 2" work session today the Appropriations Committee will most likely take up a number of items related to the Legislature's 2002-2003 operating budget. Attached for your review are the documents that they will have before them. These issues would most likely have been discussed at this week's cancelled Legislative Council meeting.

The amendments are the result of one of three issues:

- Note #1: Adjusting the 2002-2003 "headcount" and "Personal Services" appropriations to agree with the recommendations of the Legislative Council as transmitted to the Appropriations Committee on 2/23/01. Adjustments of these amounts were inadvertently left out of Committee Amendment "A" and represent a General Fund cost of \$392,974 for the biennium.
- Note #2: Implementing "Priority #1" of the Legislature's "Part 2" requests, as endorsed by the Legislative Council by ballot on 5/30/01. This proposal generates (\$55,902) in General Fund savings for the biennium.
- Note #3: Allocating \$25,000 in Other Special Revenue in FY 02 representing an amount of money to be raised privately to support a celebration of the completed State House renovations. This item has been discussed by some members of leadership but has not yet been reviewed by the Legislative Council.

The attached documents are marked-up to show the note that corresponds to each amendment.

Please call or stop by if you have any questions or need additional information.

Enclosures

cc: Michael H. Michaud, President of the Senate
Members, Joint Standing Committee on Appropriations & Financial Affairs
Joy O'Brien
Pamela Cahill
Millie MacFarland
David Shiah
Office Directors

g:\budget\2002-2003\Part 2 AFA proposals.doc

**Proposed Amendment to LD 855
Part 2 Budget Bill**

Amend the bill by inserting a new part at the end as follows:

Part ____

Sec. ____. **Appropriation.** The following funds are appropriated from the General Fund to carry out the purposes of this Part.

	2001-02	2002-03
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Note #1	Positions - Legislative Count	(6.500)	(6.500)
	Positions - FTE Count	(-6.220)	(-6.220)
	Provides for the continuation of an adjustment of headcount that was authorized in PL 2001, c. 1, and reflects the number of positions authorized by the Legislative Council to support the activities of the Legislature.		

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Note #1	Positions - Legislative Count	(3.000)	(3.000)
	Positions - FTE Count	(-0.807)	(-0.807)
	Provides for an adjustment of headcount to reflect the number of positions authorized by the Legislative Council to support the organization of the 120 th Legislature. The authority for this headcount ends December 4, 2002.		

} New AFA proposal

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Note #1	Personal Services	\$178,859	\$214,115
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Note #1 Provides funds for salary and fringe benefit costs to more accurately reflect current services funding requirements of the Legislature.

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Note #2	Positions - Legislative Count	(1,000)	(1,000)
	Personal Services	\$45,576	\$65,122
	All Other	<u>(66,600)</u>	<u>(100,000)</u>
	TOTAL	(\$21,024)	(\$34,878)

Provides for the line category transfer of funds to establish one Client Desktop Support position to replace desktop support currently provided by contract.

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TOTAL	<u>\$157,835</u>	<u>\$179,237</u>

SUMMARY

This amendment continues an adjustment of headcount that was authorized in PL 2001, c. 1 and reflects the number of positions authorized by the Legislative Council to support the activities of the Legislature and the organization of the 120th Legislature. It also provides sufficient funds in the personal services line category to meet the needs of the current organizational structure of the Legislature. The Legislature's current services budget request was submitted to and its funding recommended by the Governor prior to the implementation of the organizational changes to the Senate President's and President Pro Tem's Offices and in the Office of the Secretary of the Senate and the Office of the Clerk of the House of Representatives. Subsequent reductions were made in the current services budget that further reduced funding for the Legislature. This amendment also provides for a line category transfer of funds to establish a position to replace desktop support currently provided by contract.

Proposed Amendment to LD 855

Part _____

Sec. ____. **Allocation.** The following funds are allocated from Other Special Revenue funds to carry out the purposes of this Part.

2001-02

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All Other

\$25,000

Note
#3

Provides for the allocation of funds to support a celebration of the State House renovations. This allocation is to be supported by private fund-raising efforts.

**LEGISLATIVE ACCOUNT
HEAD COUNT/PERSONAL SERVICES REQUIREMENTS
FISCAL YEARS 2002/2003**

	Leg Cnt.	FTE Cnt.	FY 02	FY 03
<u>HEADCOUNT FOR FY 02 AND FY 03</u>				
Governor's Recommended Headcount (LD 300)	136.000	46.481		
Proposed Headcount for Legislative Account	<u>145.500</u>	<u>39.454</u>		
Difference from Gov. Recommendation	9.500	-7.027		
<u>PERSONAL SERVICES</u>				
Original Budget Submission			\$14,398,728	\$15,765,965
Revised Projected Personal Services Requirement			<u>14,649,505</u>	<u>16,055,408</u>
Additional Personal Services Cost			250,777	289,443
Less: Gov. Rec. Reduction for Attrition			(71,918)	(75,328)
TOTAL ADDITIONAL HEADCOUNT AND PERSONAL SERVICES REQUIREMENTS	9.500	-7.027	\$178,859	\$214,115

PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM: 02/23/01 (AS REVISED)

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FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST, AS REVISED

	FISCAL YEAR 2000 Final Appropriation	FISCAL YEAR 2001 Adj. Appropriation	TOTAL FY 00/01 BIENNium	FISCAL YEAR 2002 Proposed Request	FISCAL YEAR 2003 Proposed Request	Proposed Biennial Request
(col. 1)	(col. 2)	(col. 3)	(col. 4)	(col. 5)	(col. 6)	(col. 7)
LEGISLATIVE ACCOUNTS SUMMARY:						
ORIGINAL REQUEST:						
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
TOTAL SUMMARY	17,131,839	29,870,951	47,002,790	19,668,907	22,055,861	41,724,768
REVISED REQUEST:						
PERSONAL SERVICES	10,847,786	13,009,785	23,857,571	11,649,505	16,055,408	30,704,913
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
TOTAL SUMMARY	17,131,839	29,870,951	47,002,790	19,919,684	22,345,304	42,264,988
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
Total - Legislature less one-time items	15,605,219	18,558,311	34,163,530	19,910,484	21,845,304	41,755,788
Legislative Account (as rev.)	15,143,418	18,087,637	33,231,055	19,426,094	21,348,072	40,774,166
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

