

# MAINE STATE LEGISLATURE

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**118TH LEGISLATIVE COUNCIL  
ORGANIZATION MEETING**

**December 5, 1996**

**Revised Agenda**

**CALL TO ORDER**

**ROLL CALL**

**ELECTION OF OFFICERS FOR THE 118TH LEGISLATIVE  
COUNCIL**

**RULES OF PROCEDURE FOR THE 118TH LEGISLATIVE  
COUNCIL**

**SUMMARY OF NOVEMBER 26, 1996 COUNCIL MEETING**

**EXECUTIVE DIRECTOR'S REPORT**

Item #1: Joint Rule 206 Limitation on Number of Cosponsors: Request for  
Clarification of Procedures. (Memo from Margaret Matheson, Revisor  
of Statutes)

Item #2: Legislative Budget: Proposed Part I Request for the 1998-199 Biennium  
Fiscal

**REPORTS FROM COUNCIL COMMITTEES**

**Committee on Information and Technology in the Legislature**

## **OLD BUSINESS**

## **NEW BUSINESS**

Item #1: Salaries for the Constitutional Officers and State Auditor (Background materials enclosed)

Item #2: Salary for Secretary of the Senate, Joy O'Brien.

## **ANNOUNCEMENTS AND REMARKS**

## **ADJOURNMENT**

# **MAINE LEGISLATIVE COUNCIL 117th LEGISLATURE**

## **RULES OF PROCEDURE**

Adopted by the Legislative Council, December 14, 1994

1. **Organizational meeting:** The President of the Senate shall call the biennial organizational meeting of the Legislative Council into session and preside until the election of the Chair.
2. **Chair:** The Council shall select a Chair, who shall preside at all meetings of the Council when present. The position of Chair must alternate in succeeding sessions between members from the Senate and members from the House.
3. **Vice Chair:** The Council shall select a Vice Chair who shall act as Chair in the absence of the Chair. The Vice Chair may not be a member of the same branch of the Legislature as the Chair.
4. **Quorum:** The Council may not conduct business in the absence of a quorum, which consists of six members. Any action of the Council requires the affirmative votes of not less than 6 members.
5. **Meetings:** The Council's meeting schedule is determined by vote of the Council or by call of the Chair.
6. **Meeting Location:** The official meeting place of the Legislative Council is the Legislative Council Chambers, and the Chair shall convene all meetings there unless a different place is specified in the call of the meeting.
7. **Meeting Notice:** The Chair shall issue written calls for all regular and special meetings of the Council. The call must give the date, time, and place of the meeting and such other information as the Chair directs.
8. **Public Meetings:** All meetings of the Council are public except for executive sessions, and the Council shall take all final action at a public meeting.
9. **Council Subcommittees:** The Chair shall name subcommittees of the Council. The subcommittees must consist of at least three members. All subcommittees shall have representation from each of the two major political parties.

## **MAINE STATE LEGISLATURE LEGISLATIVE COUNCIL**

10. **Council Records:** The Executive Director of the Legislative Council shall maintain an accurate permanent public record of all meetings and proceedings of the Council.
11. **Order of Business:** The regular order of business of the Council is:
  1. Call to Order
  2. Roll Call
  3. Secretary's Report
  4. Executive Director's Report
  5. Committee Reports
  6. Old Business
  7. New Business
  8. Announcements and Remarks
  9. Adjournment
12. **Statements to the Press:** Only the Council Chair or persons authorized by the Chair may make official statements to the press or to the public on behalf of the Legislative Council.
13. **Rules of Order:** The Chair or Vice Chair shall conduct the proceedings of the Council in accordance with Robert's Rules of Order except as otherwise specified in the Council's own rules or by law.
14. **Revision of Rules:** The Council may amend these rules, with the exception of Rule 4, upon a two-thirds vote of the Council members present and voting, provided that the vote to amend is by at least six affirmative votes.

SEN. JANE A. AMERO  
CHAIR

REP. ELIZABETH H. MITCHELL  
VICE-CHAIR



Lynn Randall  
Legislative Council Info.

SEN. JEFFREY H. BUTLAND  
SEN. R. LEO KIEFFER  
SEN. MARK W. LAWRENCE  
SEN. BEVERLY MINER BUSTIN  
REP. DAN A. GWADOSKY  
REP. PAUL F. JACQUES  
REP. WALTER E. WHITCOMB  
REP. JOSEPH G. CARLETON, JR.

SARAH C. TUBBESING  
EXECUTIVE DIRECTOR

117th MAINE STATE LEGISLATURE

LEGISLATIVE COUNCIL

**MEETING SUMMARY**  
**November 26, 1996**  
**Approved December 5, 1996**

**CALL TO ORDER**

The Chair, Senator Amero, called the Council meeting to order at 1:26 p.m. in the Legislative Council Chamber.

**ROLL CALL**

**Senators:** Sen. Amero, Sen. Lawrence,  
Absent: Sen. Bustin President Butland, Sen. Kieffer,

**Representatives:** Speaker Gwadosky, Rep. Jacques, Rep. Whitcomb,  
Rep. Mitchell, Rep. Carleton

**Legislative Officers:** Sally Tubbesing, Executive Director, Legislative Council  
Lynn Randall, State Law Librarian  
Margaret Matheson, Revisor of Statutes  
John Wakefield, Director, Office of Fiscal  
& Program Review  
David Boulter, Director, Office of Policy & Legal Analysis  
May Ross, Secretary of the Senate  
Joseph Mayo, Clerk of the House

**Others Present:** Sen. Richard J. Carey; Sen. Peter Mills;  
Amy Holland, Analyst, Office of Policy & Legal Analysis

**SUMMARY OF OCTOBER 28, 1996 COUNCIL MEETING**

**Motion:** That the Meeting Summary be accepted and placed on file. (Motion by Speaker Gwadosky; second by Rep. Mitchell; unanimous).

## **EXECUTIVE DIRECTOR'S REPORT**

Sally Tubbesing presented the following items for the Council's review and consideration:

### **Item #1: Pre-Legislative Conference: Review of Program**

Ms. Tubbesing, noting that the Council had reviewed the agenda for the Pre-Legislative Conference at its October meeting, reported that final preparations were underway for the 4-day program that surrounds the formal swearing in of the new Legislature. She pointed out that the only addition to the program has been a reception at the Blaine House on Wednesday, December 4, hosted by Governor King and First Lady Mary Herman.

Senator Carey suggested that the programs be expanded in future years to include a session on the lobby and its role in the process. In brief discussion Sen. Lawrence suggested that this might be a topic for a session in January.

### **Item #2: Legislative Budget: Follow-up to October Council Meeting**

Ms. Tubbesing drew members' attention to her memo in the agenda packet which reported that the State Budget Officer and his staff have concluded that the Council's action at its October meeting regarding a Part I Budget for the FY 1998-1999 biennium does not satisfy the requirements for a Part I budget submission since the reductions that would be required had not been specifically identified.

After further discussion about why the request was not complete, Rep. Mitchell stated that it is essential that the Legislature establish the same parameters for the legislative budget process as the judicial department has. There was consensus that this item be referred to the 118th Council. Sen. Lawrence, who will be responsible for convening the new Council as Senate President, asked Ms. Tubbesing to send out materials related to the Part I Request to the members of the new Council in advance.

The Council took no action on this item.

## **REPORTS FROM COUNCIL COMMITTEES**

### **Committee on Information & Technology in the Legislature**

Sen. Amero recognized Rep. Carleton, who has chaired this Committee. Rep. Carleton stated that the Committee has completed the initial phase of its work and has summarized its work and its primary recommendations in a report which he distributed to Council members.

Rep. Carleton first described the context in which the Committee pursued its work -- noting that the Legislature's Information System has three primary customer groups (Legislators; staff; and the general public) and that we are in the midst of an "information explosion", which has brought countless choices, lower costs, entirely new technologies, and increased opportunities. He then pointed to some specific opportunities for improving access to information produced by the Legislature, noting that a subscription to the Legislative Document Service for "comprehensive service" is currently about \$1,500, and that the direct access available to legislators and the public to on-line information is very limited. He concluded by stating that the Information Systems staff is currently short-staffed and struggling to meet the many and varied demands.

Rep. Carleton then summarized the Committee's recommendations:

**1. Establish a legislative presence on the Internet as soon as possible.**

Rep. Carleton heralded the Internet as a "very productive way" to make information broadly available, but cautioned that this is an effort that requires careful planning, as well as a programming effort. He reported that this project is moving forward and that a subcommittee has been formed to develop an implementation approach and plan.

**2. Consolidate the Legislative Information Office and the Information Systems Office into a single Legislative Information Services Office.**

Rep. Carleton drew members' attention to a series of organization charts in the report, stating that the consolidation would allow the closer alignment of the functions of the 2 offices.

**3. Establish a standing committee for the Council to oversee the use of technology in the Legislature.**

This committee would be responsible for general oversight of the legislative computer system, for identifying the Legislature's evolving information needs and priorities, and for making recommendations to the full Council regarding priorities for system development.



**4. Create a position at the Director level to head the Legislative Information Services Office.**

- Rep. Carleton reported unanimity among the Committee that it is critical to have someone with strong management experience to assume primary responsibility for both planning and managing the Office. He noted that the Office had been headed by a Director up until 1987, but that the position had been downgraded.

Rep. Carleton then noted that the Committee remained divided over the issue of whether the existing vacancies should be filled before a new Director has been selected. He advocated continuing to use temporary employees for the present time in order to give the new Director as much latitude as possible in filling the positions.

Finally, Rep. Carleton reported that the Committee had recently sent out a survey to all members of the 117th Legislature and to the newly-elected members of the 118th. The response rate has been high and the responses interesting.

- Of the 40 who have responded to date, all but 4 have computers at home, and 22 have access to the Internet.
- These respondents indicate that access to Maine statutes and the text of bills are the most important, followed by bill status information and the text of amendments.

After further discussion of the legislative WEB site, Rep. Carleton reiterated that launching and maintaining an effective WEB site will require resolution of several policy and procedural issues and the clear definition of priorities for what information is most important to get to the WEB. In response to a comment from Clerk of the House Joe Mayo, he agreed that maintaining information on the WEB could be decentralized in part; but, again, stressed the importance of establishing clear responsibility for overall administration and management of the WEB site.

Sen. Amero thanked Rep. Carleton and the members of the Committee both for their work and for doing it in such a timely manner.

**Motion:** That the Council authorize creating the position of Director, Legislative Information Services in the range assigned to other staff office Directors (Range 14). (Motion by Rep. Carleton; second by Speaker Gwadosky; unanimous).

**Motion:** That the new Council establish a subcommittee for the purpose of overseeing the search for a Director. (Motion by Rep. Carleton; second by Rep. Mitchell; unanimous).

**Motion:** That work on the Legislative WEB site proceed as quickly as possible. (Motion by Rep. Carleton; second by Sen. Lawrence; unanimous).

Speaker Gwadosky stated that he thought that getting the consolidated Office set up is more important than the WEB Page.

**Motion:** That the existing Information Office and Information Systems Office be combined in accordance with the organization charts included in the report. (Motion by Rep. Carleton; second by Rep. Jacques; unanimous).

Speaker Gwadosky congratulated Rep. Carleton and the Committee on their hard work.

**Motion:** That the Subcommittee's report be accepted. (Motion by Speaker Gwadosky; second by Rep. Whitcomb; unanimous).

#### **Committee on Total Quality Management in the Legislature/Subcommittee on Rules.**

Senator Amero recognized Senator Carey, who, with Rep. Gary Reed had co-chaired the Subcommittee on Rules, and Sen. Mills, who was a member of the Subcommittee. Senator Carey presented the Subcommittee's recommendations to make technical changes in the Joint Rules that had been recodified and adopted by the 117th Legislature last spring. Senator Mills presented two additional proposed changes to the rules. His first proposal would clarify the relationship between the public records law and the confidential information that committees may receive from state agencies in the course of the work. Sen. Mills' second proposal would require at least 2 members of a committee to sign onto a minority report before such a report could be issued.

In discussion that followed, Council members generally agreed that both of Senator Mills' proposals required further thought. Discussion turned briefly to the form in which minority and/or floor amendments are drafted, and Council members expressed an interest in exploring options.

**Motion:** That the Subcommittee's report be accepted. (Motion by Speaker Gwadosky; second by Rep. Whitcomb; unanimous).

**Note:** Copies of the Subcommittee's report are available from the Office of Policy & Legal Analysis.

Council members, led by Sen. Amero, thanked Senators Carey and Mills, Amy Holland, who had staffed the Subcommittee, and members of the Subcommittee. Sen. Carey expressed his thanks to all of the staff who had worked with the Subcommittee, including the Secretary of the Senate, the Clerk of the House, and Staff from both the Revisor's Office and the Office of Policy & Legal Analysis.

## **OLD BUSINESS**

None.

## **NEW BUSINESS**

### **Item #1: Submission of Final Reports from Commission to Study Poverty Among Working Parents: Representative Edward J. Povich and Marc R. Mutt, Co-Chairs**

**Motion:** That the reports be accepted and placed on file. (Motion by Rep. Jacques; second by Sen. Lawrence; unanimous).

Sen. Amero expressed her appreciation to the Chairs and members of the Commission for their thoughtful and productive work.

### **Item #2: Submission of Annual Report of the Loring Development Authority of Maine (pursuant to statute, 5 MRSA § 13080-L)**

**Motion:** That the Report be accepted and placed on file. (Motion by Rep. Mitchell; second by Sen. Lawrence; unanimous).

### **Item #3: Review of the Maine Health System: Submission of Final Reports (Majority and Minority Reports) by the Joint Standing Committee on Health & Human Services.**

**Motion:** That the reports be accepted and placed on file. (Motion by Rep. Mitchell; second by Rep. Jacques; unanimous).

## **ANNOUNCEMENTS AND REMARKS**

Sen. Lawrence thanked Sen. Amero for her gracious ability as the Council's Chair during the past two years; and Speaker Gwadosky echoed his thanks, noting that the role of Council Chair carries a great deal of responsibility and requires the Chair to devote time that might otherwise be devoted to other leadership responsibilities. He also thanked the non-partisan staff for their extraordinary efforts and for their deep caring about the institution - and similarly thanked Joe Mayo, Clerk of the House and May Ross, Secretary of the Senate.

Sen. Amero expressed her gratitude to the Council and her appreciation to staff.

## **ADJOURNMENT**

The Council meeting was adjourned at 2:40 p.m.



MARGARET E. MATHESON  
REVISOR

MAINE STATE LEGISLATURE  
OFFICE OF THE REVISOR OF STATUTES  
STATE HOUSE STATION 7  
AUGUSTA, MAINE 04333  
(207) 287-1650  
FAX (207) 287-6468

**DATE:** December 5, 1996

**TO:** Members of the Legislative Council

**FROM:** Margaret E. Matheson, Revisor *MEM*

**RE:** Numbers of cosponsors

I am seeking guidance and instruction from the Legislative Council on the following 2 issues that arise because of Joint Rule 206, which now limits the number of cosponsors.

1. If a sponsor turns in a jacket with more than 8 cosponsors designated, how should the Revisor's Office process that jacket?

Often the signed jackets are sent in or dropped off in the Revisor's Office with no opportunity to verify the number of cosponsors with the sponsor or to verify that the sponsor has already spoken with leadership about the issue. This session I am including a restatement of the sponsor limitation in the letter that is sent out with every bill draft. Given these circumstances, I would like to suggest that there are at least 2 options available:

- This office can require a Legislator who returns a jacket with an excessive number of cosponsor signatures to complete a form initialed by the President of the Senate and the Speaker of the House indicating that the additional cosponsors are authorized; or
- This office can simply process the names we are given by the sponsor.

2. In the past, when cosponsorship was unlimited, the Revisor's Office followed the practice as directed by the Legislative Council of naming the first filer on duplicate or very closely related bills as primary sponsor and ensuring that later filers were offered the opportunity to cosponsor the same bill. A Legislator who filed a later request always has the option of declining to sign and reviving his or her own request. For the most part, however, Legislators have been willing to sign on as cosponsors to avoid duplicating bills. Now that the number of

cosponsors is limited it appears that there are at least 2 options available if the Legislative Council wishes this office to continue the practice of combing duplicative requests:

- The mandatory cosponsors must be included in reaching the maximum number of 8 cosponsors; or
- With a blanket waiver for duplicate or closely related bills, the sponsor may obtain a full complement of cosponsors allowed under the rules plus the additional number of mandatory cosponsors.

Thank you for your attention. I look forward to working with all of you in the coming months.

MEM/dr  
g;cospons.doc

## **LEGISLATIVE BUDGET**

### **FY 1998 - 1999 REQUEST: OVERVIEW**

#### **PROPOSED "CURRENT SERVICES" BUDGET REQUEST: FY 1998 - FY 1999 BIENNIUM**

- ◆ Summary for All Legislative Accounts
- ◆ Comparison of FY 1998 - FY 1999 Requests and FY 1996 - FY 1997 Actual Appropriations

#### **GENERAL LEGISLATIVE ACCOUNT**

- ◆ FY 1998 - 1999 Proposed Request: Detail by Expenditure Category
- ◆ Summary of Positions included in FY 98-99 Request
- ◆ History of Authorized Positions FY 1984 to Present
- ◆ Personal Services Request: Detail by Office
- ◆ All Other Request: Detail

#### **LAW & LEGISLATIVE REFERENCE LIBRARY**

- ◆ Proposed FY 1998 - FY 1999 Requests and Actual Expenditures by Major Category
- ◆ Personal Services Request: Position Detail
- ◆ All Other Request: Detail

|   |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|
| "DRAFT"   |                         |                         | "DRAFT"                 |
|   |                         |                         |                         |
| <b>FY 1998-1999 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST</b> |                         |                         |                         |
|   |                         |                         |                         |
|   | <b>FISCAL YEAR 1998</b> | <b>FISCAL YEAR 1999</b> | <b>Proposed</b>         |
| <b>ACCOUNT</b>  | <b>Proposed Request</b> | <b>Proposed Request</b> | <b>Biennial Request</b> |
| <b>Legislative Account</b>                                      |                         |                         |                         |
| Personal Services   | 10,405,903              | 11,489,845              | 21,895,748              |
| All Other   | 3,693,448               | 4,413,945               | 8,107,393               |
| Capital   | 55,000                  | 55,000                  | 110,000                 |
| <b>Total Legislative Account</b>                                | <b>14,154,351</b>       | <b>15,958,790</b>       | <b>30,113,141</b>       |
| <b>Productivity Initiatives</b>                                 |                         |                         |                         |
| All Other   | 168,013                 | 173,720                 | 341,733                 |
| <b>Comm on Interstate Cooperation</b>                           |                         |                         |                         |
| All Other   | 143,087                 | 145,966                 | 289,053                 |
| <b>Comm on Uniform State Laws</b>                               |                         |                         |                         |
| All Other   | 18,800                  | 19,200                  | 38,000                  |
| <b>State House &amp; Capitol Park Comm</b>                      |                         |                         |                         |
| All Other   | 127,596                 | 131,600                 | 259,196                 |
| <b>Reserve Fund for State House</b>                             |                         |                         |                         |
| <b>Preservation and Maintenance</b>                             |                         |                         |                         |
| Capital Expenditures  | 1,000,000               | 1,000,000               | 2,000,000               |
| <b>SUMMARY:</b>   |                         |                         |                         |
| <b>PERSONAL SERVICES</b>  | 10,405,903              | 11,489,845              | 21,895,748              |
| <b>ALL OTHER</b>  | 4,150,944               | 4,884,431               | 9,035,375               |
| <b>CAPITAL</b>  | 1,055,000               | 1,055,000               | 2,110,000               |
| <b>TOTAL SUMMARY</b>  | <b>15,611,847</b>       | <b>17,429,276</b>       | <b>33,041,123</b>       |
|   |                         |                         |                         |
| <b>Law &amp; Legislative Reference Library</b>                  |                         |                         |                         |
| Personal Services   | 750,241                 | 781,271                 | 1,531,512               |
| All Other   | 294,786                 | 318,616                 | 613,402                 |
| Capital   | 10,000                  | 10,000                  | 20,000                  |
| <b>Total Library</b>  | <b>1,055,027</b>        | <b>1,109,887</b>        | <b>2,164,914</b>        |
|   |                         |                         |                         |
| 9899br  |                         |                         | <b>35,206,037</b>       |
| Legislative Council   |                         |                         |                         |
| Prepared by the Office of the Executive Director                |                         | 11/13/96                |                         |

|  |                  |                    |                  |                  |                  |
|--|------------------|--------------------|------------------|------------------|------------------|
| "REVISED DRAFT"  |                  |                    |                  |                  | "REVISED DRAFT"  |
| FY 1998-1999 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST |                  |                    |                  |                  |                  |
|  | FISCAL YEAR 1996 | FISCAL YEAR 1997   | FISCAL YEAR 1998 | FISCAL YEAR 1999 | Proposed         |
| ACCOUNT  | Appropriation    | Adj. Appropriation | Proposed Request | Proposed Request | Biennial Request |
|  | (All Accounts)   | (All Accounts)     | (Adjusted)       | (Adjusted)       | (Adjusted)       |
| Legislative Account                                      |                  |                    |                  |                  |                  |
| Personal Services  | 9,428,243        | 10,254,477         | 10,405,903       | 11,489,845       | 21,895,748       |
| All Other  | 3,449,078        | 3,662,771          | 3,693,448        | 4,413,945        | 8,107,393        |
| Capital  | 85,000           | 85,000             | 55,000           | 55,000           | 110,000          |
| Total Legislative Account                                | 12,962,321       | 14,002,248         | 14,154,351       | 15,958,790       | 30,113,141       |
| Productivity Initiatives                                 |                  |                    |                  |                  |                  |
| All Other  | 73,474           | 162,809            | 168,013          | 173,720          | 341,733          |
| Comm on Interstate Cooperation                           |                  |                    |                  |                  |                  |
| All Other  | 133,053          | 133,774            | 143,087          | 145,966          | 289,053          |
| Comm on Uniform State Laws                               |                  |                    |                  |                  |                  |
| All Other  | 14,790           | 14,943             | 18,800           | 19,200           | 38,000           |
| State House & Capitol Park Comm                          |                  |                    |                  |                  |                  |
| All Other  | 119,581          | 123,951            | 127,596          | 131,600          | 259,196          |
| Reserve Fund for State House                             |                  |                    |                  |                  |                  |
| Preservation and Maintenance                             |                  |                    |                  |                  |                  |
| Capital Expenditures                                     |                  |                    | 1,000,000        | 1,000,000        | 2,000,000        |
| Misc Studies-Legislative                                 |                  |                    |                  |                  |                  |
| Personal Services  | 11,595           | (99)               |                  |                  |                  |
| All Other  | 79,690           |                    |                  |                  |                  |
| Total Misc Studies                                       | 91,285           | (99)               |                  |                  |                  |
| Maine Health Care Reform Comm                            |                  |                    |                  |                  |                  |
| Personal Services  | 118,413          | 9,375              |                  |                  |                  |
| All Other  | 52,033           | 3,500              |                  |                  |                  |
| Total Me Health Care Reform Comm                         | 170,446          | 12,875             |                  |                  |                  |
| Education Research Institute                             |                  |                    |                  |                  |                  |
| All Other  | 75,000           | 75,000             |                  |                  |                  |
| LEG. ACCTS SUMMARY:                                      |                  |                    |                  |                  |                  |
| PERSONAL SERVICES  | 9,558,251        | 10,263,753         | 10,405,903       | 11,489,845       | 21,895,748       |
| ALL OTHER  | 3,996,699        | 4,176,748          | 4,150,944        | 4,884,431        | 9,035,375        |
| CAPITAL  | 85,000           | 85,000             | 1,055,000        | 1,055,000        | 2,110,000        |
| TOTAL SUMMARY  | 13,639,950       | 14,525,501         | 15,611,847       | 17,429,276       | 33,041,123       |
| Law & Legislative Reference Library                      |                  |                    |                  |                  |                  |
| Personal Services  | 720,549          | 760,993            | 750,241          | 781,271          | 1,531,512        |
| All Other  | 203,129          | 239,453            | 294,786          | 318,616          | 613,402          |
| Capital  | 10,000           | 10,000             | 10,000           | 10,000           | 20,000           |
| Total Library  | 933,678          | 1,010,446          | 1,055,027        | 1,109,887        | 2,164,914        |
| 9899br   |                  |                    |                  |                  |                  |
| Legislative Council                                      |                  |                    |                  |                  | 35,206,037       |
| Prepared by the Office of the Executive Director         |                  | 11/13/96           |                  |                  |                  |



# COMMISSION ON INTERSTATE COOPERATION

JANE A. AMERO, CHAIR

Central Office: STATE HOUSE, FLOOR 2, AUGUSTA, ME

Mail Address: 115 STATE HOUSE STATION, AUGUSTA, ME 04333-0115

Established: 1939

Telephone: (207) 287-1615

Reference: Policy Area: 00 ; Umbrella: ; Unit: 272 ; Citation: T0003 M.R.S.A., Sect. 000000201

## PURPOSE:

The Commission on Interstate Cooperation was originally established in 1939 to carry forward Maine's participation in the Council of State Governments and to advance cooperation between the State of Maine other units of government. The Commission facilitates the interchange of research and information with other government entities, and engages in other activities that are directed at forming a more perfect union among the various governments in the United States.

## ORGANIZATION:

The Commission consists of 9 regular members: 3 state officials appointed by the Governor, 3 members of the Senate appointed by the President of the Senate and 3 members of the House appointed by the Speaker of the House. The Governor, the President of the Senate and the Speaker of the House are ex officio members of the Commission. The form of organization established in 1939 has remained unchanged up to the present time.

## PROGRAM:

The Commission continues to serve as a clearinghouse for information on State programs of national and international interest. In addition to serving as the Maine affiliate for the Council of State Governments, the Commission is also Maine's affiliate for the National Conference of State Legislatures, which is a bipartisan organization which serves the legislators and staff of the nation's 50 states, its commonwealths and territories with the objectives of improving the quality and effectiveness of state legislators, fostering interstate communication and cooperation, and ensuring states a strong, cohesive voice in the federal system.

**FINANCES, FISCAL YEAR 1996:** The following financial display was generated from this unit's accounts as recorded in the files of the Bureau of the Budget's MFASIS System

| COMMISSION ON INTERSTATE<br>COOPERATION | TOTAL<br>FOR<br>ALL<br>FUNDS | GENERAL<br>FUND | SPECIAL<br>REVENUE<br>FUNDS | HIGHWAY<br>FUND | FEDERAL<br>FUNDS | MISC.<br>FUNDS |
|---|------------------------------|-----------------|-----------------------------|-----------------|------------------|----------------|
| EXPENDITURES                            |                              |                 |                             |                 |                  |                |
| OTHER CONTRACT SERVICES                 | 133,053                      | 133,053         |                             |                 |                  |                |
| TOTAL EXPENDITURES                      | 133,053                      | 133,053         |                             |                 |                  |                |

# COMMISSION ON UNIFORM STATE LAWS

ROBERT C ROBINSON, CHRPSON

Central Office: P O BOX 568, 12 PORTLAND PIER, PORTLAND, ME

Mail Address: P O BOX 568, 12 PORTLAND PIER, PORTLAND, ME 04112

Established: 1955

Telephone: (207) 772-6565

Reference: Policy Area:00 ; Umbrella: ; Unit: 271 ; Citation: T0003 M.R.S.A., Sect. 000000241

## PURPOSE:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

## PROGRAM:

The Maine Commission on Uniform State Laws is an active participant in the National Conference of Commissioners on Uniform State Laws in its work as a Committee of the whole and on its drafting and review subcommittees. Some of the important uniform or model legislation recently developed and adopted by the Conference includes Amendments to the Rights of the Terminally Ill Act; the Employment Termination Act of 1991; Victims of Crime Act of 1992; Unincorporated Non-Profit Associations Act of 1992; Intestacy Wills and Donative Transfers Act; Uniform Partnership Act; Uniform Commercial Code Articles 2, 2A, 3, 4, 4A, 8; and Health Care Decisions Act of 1995.

The Commission, like its counterparts in other states, works through appropriate legislative committees of the Maine Bar Association to review these uniform acts to determine if it is in the best interests of the State of Maine to join with the several states in adopting these Uniform Acts.

## PUBLICATIONS:

Copies of any of the Uniform or Model Acts are available upon request.

**FINANCES, FISCAL YEAR 1996:** The following financial display was generated from this unit's accounts as recorded in the files of the Bureau of the Budget's MFASIS System

| COMMISSION ON UNIFORM STATE<br>LAWS | TOTAL<br>FOR<br>ALL<br>FUNDS | GENERAL<br>FUND | SPECIAL<br>REVENUE<br>FUNDS | HIGHWAY<br>FUND | FEDERAL<br>FUNDS | MISC.<br>FUNDS |
|-------------------------------------|------------------------------|-----------------|-----------------------------|-----------------|------------------|----------------|
| EXPENDITURES                        |                              |                 |                             |                 |                  |                |
| OTHER CONTRACT SERVICES             | 14,113                       | 14,113          |                             |                 |                  |                |
| TOTAL EXPENDITURES                  | 14,113                       | 14,113          |                             |                 |                  |                |

# STATE HOUSE AND CAPITOL PARK COMMISSION

## EARLE J. SHETTLEWORTH, CHAIR

Central Office: 115 STATE HOUSE STATION, AUGUSTA, ME 04333-0115

Mail Address: 115 STATE HOUSE STATION, AUGUSTA, ME 04333-0115

Established: 1988

Telephone: (207) 287-1615

Reference: Policy Area: 00 ; Umbrella: ; Unit: 519 ; Citation: T0003 M.R.S.A., Sect. 000000901A

### PURPOSE:

The State House and Capitol Park Commission was created in 1988 (Chapter 816, P.L. 1987) to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House and its immediate grounds and to work in cooperation with the Capitol Planning Commission to coordinate planning and specific projects. The Commission's jurisdiction was extended in 1989 to include Capitol Park.

### ORGANIZATION:

The State House and Capitol Park Commission comprises 11 voting members and 5 ex officio members as follows: voting members include the Director of the Maine Historic Preservation Commission; six members of the public (4 of whom are appointed jointly by the Speaker of the House and the President of the Senate, and 2 by the Governor); the Governor, Speaker of the House, President of the Senate or their representatives; and the Director of the State House and Capitol Park Commission.

Ex officio, non-voting members include the Director of the Maine State Museum; the Director of the Maine Arts Commission, the Director of the Bureau of General Services; the Chair of the Capitol Planning Commission; and the Executive Director of the Legislative Council.

### PROGRAM:

The Commission has concentrated during the past year on developing a master plan for renovation, repair and restoration projects in the State House, consistent with the recommendations of the Historic Structures Report, which had previously been completed. The 117th Legislative Council approved a 3-year plan in April, 1996, and earmarked funds for those projects to be carried out in the first year. These include replacement of the main roof and structural reinforcement of the low domes over the Senate and House Chambers; repairing and restoring the ceilings in both chambers to their appearance when the chambers were originally constructed in 1910; and refurbishing and repairs in various offices and committee hearing rooms. Each of these projects incorporates the design principles outlined in the Master Plan.

**FINANCES, FISCAL YEAR 1996:** The following financial display was generated from this unit's accounts as recorded in the files of the Bureau of the Budget's MFASIS System

| STATE HOUSE AND CAPITOL PARK<br>COMMISSION | TOTAL<br>FOR<br>ALL<br>FUNDS | GENERAL<br>FUND | SPECIAL<br>REVENUE<br>FUNDS | HIGHWAY<br>FUND | FEDERAL<br>FUNDS | MISC.<br>FUNDS |
|--|------------------------------|-----------------|-----------------------------|-----------------|------------------|----------------|
| EXPENDITURES                               |                              |                 |                             |                 |                  |                |
| OTHER CONTRACT SERVICES STATE              | 61,670                       | 61,670          |                             |                 |                  |                |
| OTHER CONTRACT SERVICES                    | 22                           | 22              |                             |                 |                  |                |
| RENTS                                      | 24,808                       | 24,808          |                             |                 |                  |                |
| COMMODITIES                                | -48                          | -48             |                             |                 |                  |                |
| TOTAL EXPENDITURES                         | 86,452                       | 86,452          |                             |                 |                  |                |

# **GENERAL LEGISLATIVE ACCOUNT**

| FY 1998-1999 PROPOSED BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT |                                 |                     |                     |                      |                      |                      |
|---|---------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
|   |                                 | FISCAL YEAR 1995    | FISCAL YEAR 1996    | FISCAL YEAR 1997     | FISCAL YEAR 1998     | FISCAL YEAR 1999     |
|   | ACCOUNT                         | Expended            | Expended            | Adj. Work Program    | Proposed Request     | Proposed Request     |
| C&O   | <b>PERSONAL SERVICES</b>        |                     |                     |                      |                      |                      |
| 3110  | Permanent Full Time             | 2,766,134.44        | 2,669,486.63        | 2,960,276.00         | 2,988,149.00         | 3,067,557.00         |
| 3120  | Permanent Part Time             | 58,450.46           | 53,893.20           | 23,148.00            | 57,674.00            | 59,653.00            |
| 3180  | Vacation Pay                    | 40,752.61           | 38,278.06           |                      |                      |                      |
| 3184  | Other Leave                     | 2,612.96            | 1,346.24            |                      |                      |                      |
| 3210  | Limited Period Full Time        | 3,560,384.62        | 3,079,220.56        | 3,287,036.00         | 3,319,134.00         | 3,956,811.00         |
| 3220  | Limited Period Part Time        | 758.88              |                     | 13,536.00            | 10,612.00            | 11,135.00            |
| 3180  | Vacation Pay                    | 24,464.11           | 6,966.24            |                      |                      |                      |
| 3184  | Other Leave                     | 7,174.48            | 438.72              |                      |                      |                      |
| 3310  | Seasonal Full Time              | 557,598.68          | 423,976.57          | 600,253.00           | 727,272.00           | 829,484.00           |
| 3380  | Vacation Pay                    | 9,834.06            | 26,128.53           |                      |                      |                      |
| 3384  | Other Leave                     | 327.04              | 397.44              |                      |                      |                      |
| 3611  | Standard Overtime               | 9,736.40            | 48,826.49           | 22,500.00            | 32,620.00            | 10,345.00            |
| 3612  | Premium Overtime                | 35,236.47           | 47,467.69           | 56,306.00            | 59,100.00            | 46,150.00            |
| 3616  | Retro Lump Sum Payment          | 6,261.68            | 23,505.30           |                      |                      |                      |
| 3631  | Longevity Pay                   | 15,327.20           | 15,472.60           | 16,834.00            | 19,968.00            | 25,168.00            |
| 3810  | Unemployment Comp Costs         | 53,423.43           | 67,836.30           | 46,600.00            | 75,740.00            | 60,800.00            |
| 3890  | Per Diem                        | 65,297.00           | 76,890.00           | 59,000.00            | 88,000.00            | 79,750.00            |
| 3901  | Health Insurance                | 1,151,214.99        | 1,139,886.13        | 1,566,671.00         | 1,504,838.00         | 1,640,301.00         |
| 3905  | Dental Insurance                | 56,490.84           | 65,363.76           | 83,540.00            | 80,154.00            | 84,972.00            |
| 3908  | Employer Retiree Health         |                     | 100,572.48          | 66,011.00            | 304,418.00           | 381,057.00           |
| 3909  | Administrative Costs-Retirement |                     |                     |                      | 57,709.00            | 63,243.00            |
| 3910  | Employer Retirement Costs       | 1,073,461.84        | 1,042,771.19        | 1,360,466.00         | 410,970.00           | 434,420.00           |
| 3911  | Employer Group Life             | 16,066.31           | 15,668.85           | 20,414.00            | 20,488.00            | 21,366.00            |
| 3912  | Employer Medicare Cost          | 61,688.78           | 56,411.73           | 70,986.00            | 70,359.00            | 81,125.00            |
| 3960  | Unfunded Liability-Retirement   |                     |                     |                      | 576,598.00           | 634,408.00           |
| 3973  | Child Care Benefit              | 1,918.88            | 1,900.00            | 900.00               | 2,100.00             | 2,100.00             |
|   | <b>Total Personal Services</b>  | <b>9,574,616.16</b> | <b>9,002,704.71</b> | <b>10,254,477.00</b> | <b>10,405,903.00</b> | <b>11,489,845.00</b> |

| FY 1998-1999 PROPOSED BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT |                      |                      |                      |                      |                      |                  |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|
|   |                      | FISCAL YEAR 1995     | FISCAL YEAR 1996     | FISCAL YEAR 1997     | FISCAL YEAR 1998     | FISCAL YEAR 1999 |
| ACCOUNT   | Expended             | Expended             | Adj. Work Program    | Proposed Request     | Proposed Request     |                  |
| <b>ALL OTHER</b>  |                      |                      |                      |                      |                      |                  |
| 4000 Prof. Services, Not by State                                 | 93,231.03            | 142,189.42           | 123,531.00           | 26,000.00            | 51,500.00            |                  |
| 4100 Prof. Services, By State                                     | 0.00                 | 1,503.00             | 2,550.00             | 12,500.00            | 12,500.00            |                  |
| 4200 Travel Expenses, In State                                    | 1,258,476.69         | 816,099.25           | 1,136,039.00         | 1,067,390.00         | 1,608,740.00         |                  |
| 4300 Travel Expenses, Out of State                                | 33,282.90            | 51,544.63            | 40,361.00            | 55,000.00            | 55,000.00            |                  |
| 4500 Utility Services   | 271,295.87           | 355,681.96           | 307,363.00           | 361,700.00           | 367,485.00           |                  |
| 4600 Rents  | 237,080.37           | 93,107.99            | 411,629.00           | 51,750.00            | 53,560.00            |                  |
| 4700 Repairs  | 338,563.04           | 135,737.72           | 83,957.00            | 207,990.00           | 211,295.00           |                  |
| 4800 Insurance  | 7,247.37             | 19,437.17            | 15,606.00            | 20,705.00            | 20,915.00            |                  |
| 4900 General Operations   | 1,215,880.67         | 1,182,829.93         | 1,176,056.00         | 1,284,630.00         | 1,505,070.00         |                  |
| 5100 Commodities-Food   | 6,737.34             | 1,658.80             | 5,392.00             | 1,765.00             | 7,440.00             |                  |
| 5300 Office Supplies  | 44,194.97            | 50,299.19            | 77,807.00            | 79,908.00            | 82,225.00            |                  |
| 5400 Clothing   | 7,528.12             | 2,458.63             | 5,000.00             | 3,000.00             | 8,000.00             |                  |
| 5600 Other Supplies   | 175,765.75           | 297,722.58           | 178,230.00           | 315,860.00           | 325,965.00           |                  |
| 6800 Misc Grants  | 100,250.00           | 200,250.00           | 99,250.00            | 200,250.00           | 99,250.00            |                  |
| 6900 Pensions   | 1,551.94             | 3,596.25             | 0.00                 | 5,000.00             | 5,000.00             |                  |
| 8008 Interest Payment Late Fee                                    | 141.52               | 306.47               | 0.00                 | 0.00                 | 0.00                 |                  |
| <b>Total All Other</b>  | <b>3,791,227.58</b>  | <b>3,354,422.99</b>  | <b>3,662,771.00</b>  | <b>3,693,448.00</b>  | <b>4,413,945.00</b>  |                  |
| <b>CAPITAL EXPENDITURES</b>                                       |                      |                      |                      |                      |                      |                  |
| 7200 Equipment  | 165,244.97           | 82,275.24            | 85,000.00            | 55,000.00            | 55,000.00            |                  |
| <b>GRAND TOTAL</b>  | <b>13,531,088.71</b> | <b>12,439,402.94</b> | <b>14,002,248.00</b> | <b>14,154,351.00</b> | <b>15,958,790.00</b> |                  |
| 9899brdetail  |                      |                      |                      |                      |                      |                  |
| Legislative Council   |                      |                      |                      |                      |                      |                  |
| Prepared by the Office of the Executive Director                  | 11/13/96             |                      |                      |                      |                      |                  |

## **PERSONAL SERVICES DETAILED NARRATIVE EXPLANATION:**

The Personal Services biennial budget request was prepared in accordance with instructions provided by the Bureau of the Budget, reflecting only currently authorized positions. (No new positions can be included in a Part I (Current Services) Budget Request; requests for additional positions must be submitted as a Part II (Supplemental Budget) Request.)

### **SALARY** (Permanent Full Time, Permanent Part Time, Limited Period Full Time, Limited Period Part Time, Seasonal Full Time)

Salary computations were based on legally authorized salaries in accordance with the salary schedules currently in effect, reflecting the current range and step for current incumbents in each position and including merit increments where applicable.

### **OVERTIME** (Standard Overtime, Premium Overtime)

Overtime pay was calculated for eligible employees, projecting the number of hours based on past expenditures and considering the length of each legislative session.

### **LONGEVITY PAY**

Longevity payments reflect the expected amounts that will be paid to eligible current employees based on the number of years of state service. Those employees who have 15 years or more of state service are eligible for an annual payment of \$624 and employees who have 20 years or more are eligible for an annual payment of \$832.

### **UNEMPLOYMENT COMPENSATION**

The unemployment comp cost computation reflects the estimated amount that could be paid to cover legislative employees who receive unemployment benefits, based primarily on past expenditures in this area.

### **PER DIEM**

Per diem reflects the estimated amount to pay the legislative per diem for House and Senate Leadership, miscellaneous committees/task forces, and the Legislative Council and various Legislative Council Committee meetings.

### **HEALTH INSURANCE**

The health insurance computation was based on present rates using currently available payroll data and applying the inflationary assumptions from the Employees' Health Insurance Program as required by the Budget Office instructions of 4.5% for FY 98 and 9% for FY 99.

### **DENTAL INSURANCE**

The dental insurance computation was also based on present rates using currently available payroll data and applying the inflationary assumptions from the Employees' Health Insurance Program as required by the Budget Office instructions of 6% for FY 98 and 6% for FY 99.

### **EMPLOYER RETIREMENT COSTS** (Employer Retiree Health, Administrative Costs-Retirement, Employer Retirement, Unfunded Liability-Retirement)

Employer retirement rates were provided by the Maine State Retirement System and included in the Budget Office instructions for use in projecting retirement costs. The rates for FY 98 and FY 99 were applied against the appropriate salary pays to compute the requested budget amount.

### **LIFE INSURANCE**

Employer paid group life insurance is projected at \$0.138 per thousand rounded to the highest thousand based on total annual salary for each position. State paid life insurance is not calculated on Legislator salaries.

### **MEDICARE**

Wages of employees hired after March 31, 1986 are subject to the Medicare portion of the social security tax. Consequently, 1.45% of taxable wages is deducted from new employees and a match of 1.45% is paid by the employer. The budget amount reflects the estimated cost of the employer portion of Medicare for FY 98 and FY 99.

### **CHILD CARE**

The child care computation reflects the estimated amount that could be paid to cover legislative employees who are eligible for the child care benefit and is based primarily on past expenditures in this area.



### **ALL OTHER GENERAL OVERVIEW:**

The All Other biennial budget request was prepared in accordance with instructions provided by the Bureau of the Budget, using the estimated FY 97 year and applying the CPI (Consumer Price Index) factors included with the instructions to project the FY 98 and FY 99 requirements for All Other expenditures. In addition, it was necessary in some instances to exceed that calculated amount because it would not provide sufficient funds to support the level of program costs based upon past expenditure levels, conditions that could result in increases and anticipated activity in those areas. The Budget Office, in its instructions, emphasized that "it is the department head's responsibility to ensure that sufficient All Other funds are included within each request to adequately support the level of program activity." The All Other budget request for FY 98 and 99 was prepared in accordance with this directive.

The attached spreadsheet provides additional explanation/justification of the All Other budget request for specific expenditure categories.

### **CAPITAL EXPENDITURE GENERAL OVERVIEW:**

The Capital Expenditure budget request was also prepared in accordance with the Bureau of the Budget instructions. Beginning with the FY 98/99 biennium, a piece of equipment is considered to be a capital purchase when its cost is \$3,000. Items of less than \$3,000 must be budgeted as All Other. Currently, the limit is \$1,000. This change has resulted in a capital request that is less than the FY 97 available amount. However, the All Other reflects an increase due to the anticipated purchase of equipment that is less than \$3,000.

11/27/96

**MAINE LEGISLATURE  
PROPOSED POSITION COUNT  
FISCAL YEARS 1998/1999**

|  | FULL YEAR  |            | SEASONAL  | TOTAL       |
|--|------------|------------|-----------|-------------|
|  | FULLTIME   | PARTTIME   |           |             |
| <b>NON-PARTISAN</b>                            |            |            |           |             |
| OFFICE OF THE EXECUTIVE DIRECTOR               | 16         |            | 2         | 18          |
| OFFICE OF FISCAL & PROGRAM REVIEW              | 12         |            |           | 12          |
| OFFICE OF POLICY & LEGAL ANALYSIS              | 21         | 1          | 1         | 23          |
| REVISOR OF STATUTES                            | 22         | 2          | 11        | 35          |
| <b>TOTAL NON-PARTISAN</b>                      | <b>71</b>  | <b>3</b>   | <b>14</b> | <b>88</b>   |
| <b>COMMITTEE CLERKS</b>                        |            |            | 17        | 17          |
| <b>SENATE</b>                                  |            |            |           |             |
| PRESIDENT'S OFFICE                             | 5          |            |           | 5           |
| MAJORITY OFFICE                                | 3          |            | 1         | 4           |
| MINORITY OFFICE                                | 2          |            | 1         | 3           |
| SECRETARY'S OFFICE                             | 8          |            | 7         | 15          |
| <b>TOTAL SENATE</b>                            | <b>18</b>  | <b>0</b>   | <b>9</b>  | <b>27</b>   |
| <b>HOUSE</b>                                   |            |            |           |             |
| SPEAKER'S OFFICE                               | 7          |            |           | 7           |
| DEMOCRATIC OFFICE                              | 8          |            | 3         | 11          |
| REPUBLICAN OFFICE                              | 6          |            | 2         | 8           |
| CLERK'S OFFICE                                 | 11         | 1          | 12        | 24          |
| <b>TOTAL HOUSE</b>                             | <b>32</b>  | <b>1</b>   | <b>17</b> | <b>50</b>   |
| <b>TOTAL ALL OFFICES</b>                       | <b>121</b> | <b>4</b>   | <b>57</b> | <b>182</b>  |
| <b>LAW &amp; LEGISLATIVE REFERENCE LIBRARY</b> | <b>13</b>  | <b>1.5</b> |           | <b>14.5</b> |

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Legislative Council

Prepared by the Office of the Executive Director

10/29/96

**MAINE LEGISLATURE  
AUTHORIZED POSITIONS**

| OFFICE       | F.Y. 85  |         | F.Y. 87  |         | F.Y. 89  |         | F.Y. 91  |         | F.Y. 93  |         | F.Y.95   |         | F.Y.97   |         |
|--------------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|
|              | Fulltime | Session | Fulltime | Session | Fulltime | Session | Fulltime | Session | Fulltime | Session | Fulltime | Session | Fulltime | Session |
| SENATE       | 13       | 18      | 17       | 12      | 20       | 18      | 20       | 14      | 20       | 18      | 16       | 10      | 18       | 9       |
|              |          |         |          |         |          |         |          |         |          |         | 1(P.T)   |         |          |         |
| HOUSE        | 19       | 25      | 23       | 17      | 31       | 24      | 31       | 21      | 31       | 23      | 32       | 14      | 32       | 17      |
|              |          |         |          |         |          |         | 1 (PT)   |         | 1 (PT)   |         | 1 (PT)   |         | 1 (PT)   |         |
| NON-PARTISAN | 64       | 7       | 86       | 15      | 98       | 15      | 96       | 11      | 89       | 13      | 84       | 13      | 72       | 17      |
|              |          |         |          |         | 2 (PT)   |         | 1 (PT)   |         | 2 (PT)   |         | 3 (PT)   |         | 3 (PT)   |         |
| COMM CLERKS  | 1        | 16      | --       | 17      | --       | 18      | --       | 18      | --       | 18      | --       | 17      | --       | 17      |
|              |          |         |          |         |          |         |          |         |          |         |          |         |          |         |
| TOTAL        | 97       | 66      | 126      | 61      | 151      | 75      | 149      | 64      | 143      | 72      | 137      | 54      | 126      | 60      |
|              |          |         |          |         |          |         |          |         |          |         |          |         |          |         |

| FISCAL YEARS 1998/99                                      |               |               |
|---|---------------|---------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |               |               |
| SUMMARY LEGISLATIVE ACCOUNT                               |               |               |
| DESCRIPTION   | F.Y. 1998     | F.Y. 1999     |
| Regular Salaries  | 7,102,840.60  | 7,924,640.60  |
| Standard Overtime   | 32,620.00     | 10,345.00     |
| Premium Overtime  | 59,100.00     | 46,150.00     |
| Longevity Pay   | 19,968.00     | 25,168.00     |
| Per Diem  | 88,000.00     | 79,750.00     |
| SubTotal  | 7,302,528.60  | 8,086,053.60  |
| Unemployment Compensation                                 | 75,740.00     | 60,800.00     |
| Health Insurance  | 1,504,838.40  | 1,640,300.66  |
| Dental Insurance  | 80,154.00     | 84,972.00     |
| Emp Retiree Health  | 304,417.81    | 381,057.50    |
| Admin Costs   | 57,708.95     | 63,242.66     |
| Retirement  | 410,969.83    | 434,419.79    |
| Employer Life Insurance                                   | 20,487.99     | 21,365.66     |
| Medicare  | 70,358.90     | 81,125.15     |
| Unfunded Liability  | 576,598.62    | 634,408.46    |
| Child Care  | 2,100.00      | 2,100.00      |
| Sub Total   | 3,027,634.50  | 3,342,991.88  |
| Total Salaries and Benefits                               | 10,405,903.10 | 11,489,845.48 |
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| Legislative Council                                       |               |               |
| Prepared by the Office of the Executive Director 10/29/96 |               |               |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| OFFICE OF THE EXECUTIVE DIRECTOR                          |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 672,099.40 | 690,693.40 |
| Standard Overtime   | 1,000.00   | 1,000.00   |
| Premium Overtime  | 5,000.00   | 3,500.00   |
| Longevity Pay   | 2,080.00   | 3,952.00   |
| SubTotal  | 680,179.40 | 699,145.40 |
| Unemployment Compensation                                 | 700.00     | 700.00     |
| Health Insurance  | 64,843.20  | 70,680.72  |
| Dental Insurance  | 3,513.60   | 3,724.80   |
| Emp Retiree Health  | 28,703.57  | 33,279.32  |
| Admin Costs   | 5,441.43   | 5,523.24   |
| Retirement  | 47,487.20  | 48,748.43  |
| Employer Life Insurance                                   | 2,375.26   | 2,436.25   |
| Medicare  | 4,883.76   | 5,050.70   |
| Unfunded Liability  | 65,297.22  | 70,124.28  |
| Child Care  | 600.00     | 600.00     |
| Sub Total   | 223,145.24 | 240,167.74 |
| Total Salaries and Benefits                               | 904,024.64 | 940,013.14 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| OFFICE OF FISCAL AND PROGRAM REVIEW                       |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 596,374.40 | 609,068.00 |
| Standard Overtime   | 620.00     | 1,245.00   |
| Longevity Pay   | 2,288.00   | 4,160.00   |
| SubTotal  | 599,282.40 | 614,473.00 |
| Health Insurance  | 57,759.60  | 62,958.24  |
| Dental Insurance  | 2,635.20   | 2,793.60   |
| Emp Retiree Health  | 25,289.72  | 29,248.91  |
| Admin Costs   | 4,794.26   | 4,854.34   |
| Retirement  | 43,471.31  | 44,509.88  |
| Employer Life Insurance                                   | 2,163.56   | 2,206.62   |
| Medicare  | 1,628.58   | 1,711.84   |
| Unfunded Liability  | 57,531.11  | 61,631.64  |
| Sub Total   | 195,273.34 | 209,915.07 |
| Total Salaries and Benefits                               | 794,555.74 | 824,388.07 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

**FISCAL YEARS 1998/99**  
**PERSONAL SERVICE SUMMARY BUDGET**  
**OFFICE OF POLICY AND LEGAL ANALYSIS**

| DESCRIPTION   | F.Y. 1998    | F.Y. 1999    |
|---|--------------|--------------|
| Regular Salaries  | 991,905.20   | 1,031,317.00 |
| Premium Overtime  | 1,100.00     | 2,650.00     |
| Longevity Pay   | 2,080.00     | 2,704.00     |
| SubTotal  | 995,085.20   | 1,036,671.00 |
| Employment Compensation                                   | 5,040.00     | 3,600.00     |
| Health Insurance  | 97,588.08    | 106,372.56   |
| Dental Insurance  | 5,050.80     | 5,354.40     |
| Emp Retiree Health  | 41,992.59    | 49,345.54    |
| Admin Costs   | 7,960.68     | 8,189.70     |
| Retirement  | 66,173.16    | 68,938.62    |
| Employer Life Insurance                                   | 3,599.54     | 3,746.86     |
| Medicare  | 10,139.38    | 10,742.37    |
| Unfunded Liability  | 95,528.18    | 103,978.10   |
| Child Care  | 900.00       | 900.00       |
| Sub Total   | 328,932.41   | 357,568.15   |
| Total Salaries and Benefits                               | 1,329,057.61 | 1,397,839.15 |
| ac198991.xls  |              |              |
| Legislative Council                                       |              |              |
| Prepared by the Office of the Executive Director 10/29/96 |              |              |

| FISCAL YEARS 1998/99                                      |              |              |
|---|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |              |              |
| OFFICE OF THE REVISOR                                     |              |              |
| DESCRIPTION   | F.Y. 1998    | F.Y. 1999    |
| Regular Salaries  | 967,889.60   | 1,001,251.60 |
| Standard Overtime   | 1,000.00     | 1,000.00     |
| Premium Overtime  | 43,000.00    | 35,000.00    |
| Longevity Pay   | 7,280.00     | 8,112.00     |
| SubTotal  | 1,019,169.60 | 1,045,363.60 |
| Employment Compensation                                   | 5,000.00     | 5,000.00     |
| Health Insurance  | 133,695.60   | 145,730.88   |
| Dental Insurance  | 7,246.80     | 7,682.40     |
| Emp Retiree Health  | 43,008.96    | 49,759.31    |
| Admin Costs   | 8,153.35     | 8,258.37     |
| Retirement  | 67,774.78    | 69,516.68    |
| Employer Life Insurance                                   | 3,549.47     | 3,658.36     |
| Medicare  | 8,067.83     | 8,353.55     |
| Unfunded Liability  | 97,840.28    | 104,849.97   |
| Child Care  | 600.00       | 600.00       |
| Sub Total   | 369,937.07   | 398,409.52   |
| Total Salaries and Benefits                               | 1,394,106.67 | 1,448,773.12 |
| acl98991.xls  |              |              |
| Legislative Council                                       |              |              |
| Prepared by the Office of the Executive Director 10/29/96 |              |              |



| FISCAL YEARS 1998/99                                      |              |              |
|---|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |              |              |
| HOUSE EMPLOYEES SUMMARY                                   |              |              |
| DESCRIPTION   | F.Y. 1998    | F.Y. 1999    |
| Regular Salaries  | 1,420,294.20 | 1,475,370.20 |
| Standard Overtime   | 18,200.00    | 5,500.00     |
| Longevity Pay   | 3,952.00     | 3,952.00     |
| SubTotal  | 1,442,446.20 | 1,484,822.20 |
| Employment Compensation                                   | 15,000.00    | 11,000.00    |
| Health Insurance  | 197,587.92   | 215,373.42   |
| Dental Insurance  | 10,760.40    | 11,407.20    |
| Emp Retiree Health  | 60,871.04    | 70,677.45    |
| Admin Costs   | 11,539.42    | 11,730.01    |
| Retirement  | 95,922.51    | 98,740.45    |
| Employer Life Insurance                                   | 5,172.70     | 5,385.12     |
| Medicare  | 14,538.17    | 14,955.74    |
| Unfunded Liability  | 138,465.14   | 148,927.44   |
| Sub Total   | 534,857.30   | 577,196.83   |
| Total Salaries and Benefits                               | 1,992,303.50 | 2,073,019.03 |
| aci98991.xls  |              |              |
| Legislative Council                                       |              |              |
| Prepared by the Office of the Executive Director 10/29/96 |              |              |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| HOUSE - OFFICE OF THE SPEAKER                             |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 276,102.40 | 282,704.80 |
| Longevity Pay   | 832.00     | 832.00     |
| SubTotal  | 276,934.40 | 283,536.80 |
| Health Insurance  | 35,396.40  | 38,581.90  |
| Dental Insurance  | 1,537.20   | 1,629.60   |
| Emp Retiree Health  | 11,686.60  | 13,496.30  |
| Admin Costs   | 2,215.40   | 2,239.90   |
| Retirement  | 18,416.10  | 18,855.10  |
| Employer Life Insurance                                   | 1,003.60   | 1,024.40   |
| Medicare  | 2,721.40   | 2,804.70   |
| Unfunded Liability  | 26,576.10  | 28,438.70  |
| Sub Total   | 99,552.80  | 107,070.60 |
| Total Salaries and Benefits                               | 376,487.20 | 390,607.40 |
| ac198991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| HOUSE - OFFICE OF THE CLERK                               |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 592,268.00 | 614,908.60 |
| Standard Overtime   | 18,200.00  | 5,500.00   |
| Longevity Pay   | 1,872.00   | 1,872.00   |
| SubTotal  | 612,340.00 | 622,280.60 |
| Health Insurance  | 91,803.12  | 100,066.32 |
| Dental Insurance  | 5,050.80   | 5,354.40   |
| Emp Retiree Health  | 25,840.74  | 29,620.55  |
| Admin Costs   | 4,898.72   | 4,916.01   |
| Retirement  | 40,720.61  | 41,381.65  |
| Employer Life Insurance                                   | 2,167.10   | 2,249.52   |
| Medicare  | 4,352.37   | 4,330.74   |
| Unfunded Liability  | 58,784.64  | 62,414.74  |
| Sub Total   | 233,618.10 | 250,333.93 |
| Total Salaries and Benefits                               | 845,958.10 | 872,614.53 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| HOUSE - DEMOCRATIC OFFICE                                 |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 330,028.20 | 344,766.80 |
| Longevity Pay   | 1,248.00   | 1,248.00   |
| SubTotal  | 331,276.20 | 346,014.80 |
| Health Insurance  | 41,034.00  | 44,728.00  |
| Dental Insurance  | 2,415.60   | 2,560.80   |
| Emp Retiree Health  | 13,979.80  | 16,470.30  |
| Admin Costs   | 2,650.20   | 2,733.50   |
| Retirement  | 22,029.80  | 23,009.90  |
| Employer Life Insurance                                   | 1,196.00   | 1,261.00   |
| Medicare  | 4,247.00   | 4,442.00   |
| Unfunded Liability  | 31,802.50  | 34,705.20  |
| Sub Total   | 119,354.90 | 129,910.70 |
| Total Salaries and Benefits                               | 450,631.10 | 475,925.50 |
| ac198991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| HOUSE - REPUBLICAN OFFICE                                 |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 221,895.60 | 232,990.00 |
| Longevity Pay   |            |            |
| SubTotal  | 221,895.60 | 232,990.00 |
| Health Insurance  | 29,354.40  | 31,997.20  |
| Dental Insurance  | 1,756.80   | 1,862.40   |
| Emp Retiree Health  | 9,363.90   | 11,090.30  |
| Admin Costs   | 1,775.10   | 1,840.60   |
| Retirement  | 14,756.00  | 15,493.80  |
| Employer Life Insurance                                   | 806.00     | 850.20     |
| Medicare  | 3,217.40   | 3,378.30   |
| Unfunded Liability  | 21,301.90  | 23,368.80  |
| Sub Total   | 82,331.50  | 89,881.60  |
| Total Salaries and Benefits                               | 304,227.10 | 322,871.60 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |              |              |
|---|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |              |              |
| SENATE EMPLOYEES SUMMARY                                  |              |              |
| DESCRIPTION   | F.Y. 1998    | F.Y. 1999    |
| Regular Salaries  | 818,356.80   | 857,796.00   |
| Standard Overtime   | 11,800.00    | 1,600.00     |
| Longevity Pay   | 2,288.00     | 2,288.00     |
| SubTotal  | 832,444.80   | 861,684.00   |
| Unemployment Compensation                                 | 20,000.00    | 24,000.00    |
| Health Insurance  | 96,066.00    | 104,714.40   |
| Dental Insurance  | 5,929.20     | 6,285.60     |
| Emp Retiree Health  | 35,094.06    | 40,976.55    |
| Admin Costs   | 6,652.92     | 6,800.73     |
| Retirement  | 55,302.25    | 57,246.66    |
| Employer Life Insurance                                   | 2,985.21     | 3,128.74     |
| Medicare  | 7,236.19     | 7,481.73     |
| Unfunded Liability  | 79,834.83    | 86,343.45    |
| Sub Total   | 289,100.66   | 312,977.86   |
| Total Salaries and Benefits                               | 1,141,545.46 | 1,198,661.86 |
| acl98991.xls  |              |              |
| Legislative Council                                       |              |              |
| Prepared by the Office of the Executive Director 10/29/96 |              |              |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| SENATE - OFFICE OF THE SECRETARY                          |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 385,903.20 | 409,653.60 |
| Standard Overtime   | 11,800.00  | 1,600.00   |
| Longevity Pay   | 832.00     | 832.00     |
| SubTotal  | 398,535.20 | 412,085.60 |
| Health Insurance  | 53,035.20  | 57,809.76  |
| Dental Insurance  | 3,294.00   | 3,492.00   |
| Emp Retiree Health  | 16,818.19  | 19,615.27  |
| Admin Costs   | 3,188.28   | 3,255.48   |
| Retirement  | 26,502.59  | 27,403.69  |
| Employer Life Insurance                                   | 1,410.08   | 1,499.78   |
| Medicare  | 3,392.22   | 3,469.79   |
| Unfunded Liability  | 38,259.38  | 41,332.19  |
| Sub Total   | 145,899.94 | 157,877.96 |
| Total Salaries and Benefits                               | 544,435.14 | 569,963.56 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| SENATE - OFFICE OF THE PRESIDENT                          |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 198,873.20 | 204,777.60 |
| Longevity Pay   | 832.00     | 832.00     |
| SubTotal  | 199,705.20 | 205,609.60 |
| Health Insurance  | 19,687.20  | 21,459.36  |
| Dental Insurance  | 1,098.00   | 1,164.00   |
| Emp Retiree Health  | 8,392.45   | 9,747.41   |
| Admin Costs   | 1,590.99   | 1,617.74   |
| Retirement  | 13,225.07  | 13,617.71  |
| Employer Life Insurance                                   | 721.19     | 742.72     |
| Medicare  | 2,151.83   | 2,200.79   |
| Unfunded Liability  | 19,091.83  | 20,539.19  |
| Sub Total   | 65,958.56  | 71,088.92  |
| Total Salaries and Benefits                               | 265,663.76 | 276,698.52 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |



| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| SENATE - MAJORITY OFFICE                                  |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 132,252.00 | 138,274.40 |
| SubTotal  | 132,252.00 | 138,274.40 |
| Health Insurance  | 13,339.20  | 14,540.16  |
| Dental Insurance  | 878.40     | 931.20     |
| Emp Retiree Health  | 5,581.03   | 6,581.86   |
| Admin Costs   | 1,058.03   | 1,092.37   |
| Retirement  | 8,794.76   | 9,195.25   |
| Employer Life Insurance                                   | 480.79     | 502.32     |
| Medicare  | 1,415.79   | 1,503.12   |
| Unfunded Liability  | 12,696.19  | 13,868.92  |
| Sub Total   | 44,244.19  | 48,215.20  |
| Total Salaries and Benefits                               | 176,496.19 | 186,489.60 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| SENATE - MINORITY OFFICE                                  |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 101,328.40 | 105,090.40 |
| Longevity Pay   | 624.00     | 624.00     |
| SubTotal  | 101,952.40 | 105,714.40 |
| Health Insurance  | 10,004.40  | 10,905.12  |
| Dental Insurance  | 658.80     | 698.40     |
| Emp Retiree Health  | 4,302.39   | 5,032.01   |
| Admin Costs   | 815.62     | 835.14     |
| Retirement  | 6,779.83   | 7,030.01   |
| Employer Life Insurance                                   | 373.15     | 383.92     |
| Medicare  | 276.35     | 308.03     |
| Unfunded Liability  | 9,787.43   | 10,603.15  |
| Sub Total   | 32,997.97  | 35,795.78  |
| Total Salaries and Benefits                               | 134,950.37 | 141,510.18 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| COMMITTEE CLERKS  |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 169,811.00 | 216,534.40 |
| Premium Overtime  | 10,000.00  | 5,000.00   |
| SubTotal  | 179,811.00 | 221,534.40 |
| Unemployment Compensation                                 | 30,000.00  | 16,500.00  |
| Health Insurance  | 56,691.60  | 61,795.68  |
| Dental Insurance  | 3,733.20   | 3,957.60   |
| Emp Retiree Health  | 7,588.02   | 10,545.04  |
| Admin Costs   | 1,438.49   | 1,750.12   |
| Retirement  | 11,957.43  | 14,732.04  |
| Employer Life Insurance                                   | 642.25     | 803.71     |
| Medicare  | 2,607.26   | 3,212.25   |
| Unfunded Liability  | 17,261.86  | 22,219.90  |
| Sub Total   | 101,920.11 | 119,016.34 |
| Total Salaries and Benefits                               | 311,731.11 | 357,050.74 |
|   |            |            |
|   |            |            |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |              |              |
|---|--------------|--------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |              |              |
| HOUSE MEMBERS   |              |              |
| DESCRIPTION   | F.Y. 1998    | F.Y. 1999    |
| Regular Salaries  | 1,152,875.00 | 1,620,625.00 |
| Special Session Salary Cost                               | 33,660.00    | 33,660.00    |
| SubTotal  | 1,186,535.00 | 1,654,285.00 |
| Health Insurance  | 648,417.60   | 706,786.52   |
| Dental Insurance  | 33,598.80    | 35,618.40    |
| Emp Retiree Health  | 50,071.78    | 78,741.11    |
| Admin Costs   | 9,491.80     | 13,068.38    |
| Retirement  | 16,352.81    | 22,861.78    |
| Employer Life Insurance                                   |              |              |
| Medicare  | 17,203.89    | 23,986.26    |
| Unfunded Liability  | 16,740.00    | 24,485.74    |
| Child Care  |              |              |
| Sub Total   | 791,876.68   | 905,548.19   |
| Total Salaries and Benefits                               | 1,978,411.68 | 2,559,833.19 |
| acl98991.xls  |              |              |
| Legislative Council                                       |              |              |
| Prepared by the Office of the Executive Director 10/29/96 |              |              |

| FISCAL YEARS 1998/99                                      |            |            |
|---|------------|------------|
| PERSONAL SERVICE SUMMARY BUDGET                           |            |            |
| SENATORS  |            |            |
| DESCRIPTION   | F.Y. 1998  | F.Y. 1999  |
| Regular Salaries  | 271,875.00 | 380,625.00 |
| Special Session Salary Cost                               | 7,700.00   | 7,700.00   |
| SubTotal  | 279,575.00 | 388,325.00 |
| Health Insurance  | 152,188.80 | 165,888.24 |
| Dental Insurance  | 7,686.00   | 8,148.00   |
| Emp Retiree Health  | 11,798.07  | 18,484.27  |
| Admin Costs   | 2,236.60   | 3,067.77   |
| Retirement  | 6,528.38   | 9,125.25   |
| Employer Life Insurance                                   |            |            |
| Medicare  | 4,053.84   | 5,630.71   |
| Unfunded Liability  | 8,100.00   | 11,847.94  |
| Sub Total   | 192,591.69 | 222,192.18 |
| Total Salaries and Benefits                               | 472,166.69 | 610,517.18 |
| acl98991.xls  |            |            |
| Legislative Council                                       |            |            |
| Prepared by the Office of the Executive Director 10/29/96 |            |            |

| FISCAL YEARS 1998/99                                      |           |           |
|---|-----------|-----------|
| PERSONAL SERVICE SUMMARY BUDGET                           |           |           |
| COMMITTEES  |           |           |
| DESCRIPTION   | F.Y. 1998 | F.Y. 1999 |
| Regular Salaries  |           |           |
| Per Diem  | 88,000.00 | 79,750.00 |
| SubTotal  | 88,000.00 | 79,750.00 |
| Health Insurance  |           |           |
| Dental Insurance  |           |           |
| Retirement  |           |           |
| Employer Life Insurance                                   |           |           |
| Medicare  |           |           |
| Sub Total   | 0.00      | 0.00      |
| Total Salaries and Benefits                               | 88,000.00 | 79,750.00 |
| acl98991.xls  |           |           |
| Legislative Council                                       |           |           |
| Prepared by the Office of the Executive Director 10/29/96 |           |           |

| FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT |  |                  |                  |                   |                  |                  |
|---|--|------------------|------------------|-------------------|------------------|------------------|
|   |  | FISCAL YEAR 1995 | FISCAL YEAR 1996 | FISCAL YEAR 1997  | FISCAL YEAR 1998 | FISCAL YEAR 1999 |
|   | ACCOUNT  | Expended         | Expended         | Adj. Work Program | Proposed Request | Proposed Request |
| C&O   | <u>ALL OTHER</u>   |                  |                  |                   |                  |                  |
| 4000  | Prof. Services, Not by State   |                  |                  |                   |                  |                  |
| 4005  | Reader & Interpreter Services  | 5,551.00         | 8,137.50         |                   | 3,000.00         | 5,500.00         |
| 4006  | Analyst & Laboratory Services  | 11,948.53        |                  |                   |                  |                  |
| 4010  | Data Processing-Consulting   | 0.00             | 50,512.50        |                   | 50,000.00        | 50,000.00        |
| 4011  | Appraiser Architect & Engineer - Note 1  | 19,298.87        | 9,162.70         |                   |                  |                  |
| 4015  | Casual Labor   | 3,969.32         | 1,390.55         |                   | 1,500.00         | 4,500.00         |
| 4030  | Security Services  |                  | 245.80           |                   | 1,000.00         | 1,000.00         |
| 4042  | Legal Services   | 17,586.76        | 1,800.17         |                   | 5,000.00         | 23,500.00        |
| 4051  | Religious Services   | 50.00            | 4,325.00         |                   | 5,000.00         | 1,500.00         |
| 4056  | Research Services  | 15,000.00        | 15,000.00        |                   |                  |                  |
| 4099  | Misc Professional Fees and Spec Srv  | 19,826.55        | 51,615.20        |                   | 10,500.00        | 15,500.00        |
|   | Prof. Services, Not by State - Total   | 93,231.03        | 142,189.42       | 123,531.00        | 76,000.00        | 101,500.00       |
| 4100  | Prof. Services, By State   |                  |                  |                   |                  |                  |
| 4102  | Data Processing Services   |                  | 1,328.00         | 2,550.00          | 12,500.00        | 12,500.00        |
| 4106  | Analysts and Lab Services  |                  | 175.00           |                   |                  |                  |
|   | Prof. Services, By State - Total   | 0.00             | 1,503.00         | 2,550.00          | 12,500.00        | 12,500.00        |
| 4200  | Travel Expenses, In State -  |                  |                  |                   |                  |                  |
|   | Total- Note 2  | 1,258,476.69     | 816,099.25       | 1,136,039.00      | 1,067,390.00     | 1,608,740.00     |
| 4300  | Travel Expenses, Out of State  |                  |                  |                   |                  |                  |
|   | Total  | 33,282.90        | 51,544.63        | 40,361.00         | 55,000.00        | 55,000.00        |
| Note 1  | Amount not included in this account for A&E services. Should be reflected in either or both the State House Capitol Commission account or Preservation Fund account.   |                  |                  |                   |                  |                  |
| Note 2  | Travel Expenses, In State budget is based on the current daily allowance of \$70 for legislators, as well as projected costs for committee days, leadership days, Legislative Council meetings. A minimal amount has been included for staff travel: FY 98 - \$1,750 and FY 99 - \$1,500. The budget request can not be broken down among the more finely defined travel expense codes until it is known how the daily allowance will be expended. |                  |                  |                   |                  |                  |

| FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT |                                   |                   |                   |                   |                   |                   |
|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   |                                   | FISCAL YEAR 1995  | FISCAL YEAR 1996  | FISCAL YEAR 1997  | FISCAL YEAR 1998  | FISCAL YEAR 1999  |
| ACCOUNT   |                                   | Expended          | Expended          | Adj. Work Program | Proposed Request  | Proposed Request  |
| <b>4500</b>   | <b>Utility Services</b>           |                   |                   |                   |                   |                   |
| 4501  | Telephone Telegraph Service       | 254,813.69        | 346,235.66        |                   |                   |                   |
| 4536  | Other Utilities                   | 11,553.50         |                   |                   |                   |                   |
| 4544  | Tel/Com Prof Svcs (Non State)     |                   | 8,726.30          |                   |                   |                   |
| 4549  | Tel/Com Minor EQ (Under 1,000)    | 4,928.68          |                   |                   |                   |                   |
| 4550  | Tel/Com Wide Area Network         |                   | 720.00            |                   |                   |                   |
|   | <b>Utility Services - Total</b>   | <b>271,295.87</b> | <b>355,681.96</b> | <b>307,363.00</b> | <b>361,700.00</b> | <b>367,485.00</b> |
| <b>4600</b>   | <b>Rents</b>                      |                   |                   |                   |                   |                   |
| 4607  | Rent for Mgmt/Trng Room           | 4,225.00          | 1,530.10          |                   |                   |                   |
| 4616  | Rent/Office Machines & EQ         | 100.00            |                   |                   |                   |                   |
| 4617  | Rental Data Processing Equip      | 223,283.79        | 90,281.02         |                   |                   |                   |
| 4651  | Misc Rents                        | 9,471.58          | 1,296.87          |                   |                   |                   |
|   | <b>Rents - Total</b>              | <b>237,080.37</b> | <b>93,107.99</b>  | <b>411,629.00</b> | <b>51,750.00</b>  | <b>53,560.00</b>  |
| <b>4700</b>   | <b>Repairs</b>                    |                   |                   |                   |                   |                   |
| 4701  | Repairs to Roads and Grounds      | 47,088.00         | 23,847.00         |                   |                   |                   |
| 4711  | Repairs to Buildings              | 172,156.88        | 5,204.71          |                   | 85,000.00         | 85,000.00         |
| 4720  | Repairs to Computers              | 396.47            |                   |                   |                   |                   |
| 4721  | Repairs to Equipment              | 1,439.72          | 1,321.35          |                   | 5,000.00          | 5,000.00          |
| 4731  | Repairs Typewriters               | 1,152.05          | 378.00            |                   |                   |                   |
| 4735  | Maint. Agreement Office Equipment | 113,722.23        | 89,255.26         |                   | 92,340.00         | 94,950.00         |
| 4751  | Misc Repairs                      | 2,607.69          | 15,731.40         |                   | 25,650.00         | 26,345.00         |
|   | <b>Repairs - Total</b>            | <b>338,563.04</b> | <b>135,737.72</b> | <b>83,957.00</b>  | <b>207,990.00</b> | <b>211,295.00</b> |
| <b>4800</b>   | <b>Insurance</b>                  |                   |                   |                   |                   |                   |
| 4851  | Misc Insurance                    | 6,605.37          | 18,647.17         |                   | 19,855.00         | 19,990.00         |
| 4880  | Eye Exam VDT Operators            | 292.00            | 230.00            |                   | 250.00            | 275.00            |
| 4881  | State Share Lenses VDT Operator   | 350.00            | 560.00            |                   | 600.00            | 650.00            |
|   | <b>Insurance - Total</b>          | <b>7,247.37</b>   | <b>19,437.17</b>  | <b>15,606.00</b>  | <b>20,705.00</b>  | <b>20,915.00</b>  |



| FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT |  |                  |                  |                   |                  |                  |
|---|--|------------------|------------------|-------------------|------------------|------------------|
|   |  | FISCAL YEAR 1995 | FISCAL YEAR 1996 | FISCAL YEAR 1997  | FISCAL YEAR 1998 | FISCAL YEAR 1999 |
| ACCOUNT   |  | Expended         | Expended         | Adj. Work Program | Proposed Request | Proposed Request |
| 4900  | General Operations   |                  |                  |                   |                  |                  |
| 4901  | Postage - Note 3   | 212,225.67       | 238,364.78       |                   | 237,820.00       | 246,385.00       |
| 4916  | Conference Charges   | 12,800.39        | 1,218.00         |                   | 2,000.00         | 15,000.00        |
| 4924  | Pest Control Services  | 45.00            |                  |                   | 100.00           | 100.00           |
| 4929  | Printing and Binding - Note 4  | 604,602.53       | 473,771.65       |                   | 672,565.00       | 818,650.00       |
| 4935  | Computer Software  | 97,796.19        | 107,559.85       |                   | 100,000.00       | 100,000.00       |
| 4938  | Photo Copying  | 52,634.94        | 94,003.15        |                   | 65,500.00        | 85,500.00        |
| 4939  | Printing Binding ETC State   | 64,817.53        | 84,362.04        |                   |                  |                  |
| 4941  | Print Reports and Bulletins  | 556.50           | 184.00           |                   | 575.00           | 575.00           |
| 4946  | Advertising Notices - (LD's)   | 83,312.23        | 41,589.27        |                   | 44,295.00        | 88,905.00        |
| 4961  | Other Adv and Pub Matter -<br>(Confirmation Hearings)  | 29,192.59        | 42,581.70        |                   | 45,355.00        | 31,155.00        |
| 4982  | Periodicals/Newspaper Subscriptions  | 13,262.12        | 30,503.26        |                   | 32,490.00        | 33,660.00        |
| 4983  | Dues - (Also includes registration fees<br>and tuition for training courses)   | 28,699.00        | 30,702.24        |                   | 32,700.00        | 33,880.00        |
| 4986  | Cleaning and Washing   | 683.34           | 663.70           |                   | 730.00           | 730.00           |
| 4991  | General Operating Expense  | 15,252.64        | 37,326.29        |                   | 500.00           | 500.00           |
|   | General Operations - Total   | 1,215,880.67     | 1,182,829.93     | 1,176,056.00      | 1,234,630.00     | 1,455,040.00     |
| Note 3  | The amount includes expenditures in fiscal years 1995 and 1996 and projected costs for fiscal years 1998 and 1999 for the following: Bulk Mailing, Courier Service, Meter Postage and Intragovernmental Service. |                  |                  |                   |                  |                  |
| Note 4  | The amount reflected in fiscal years 1998 and 1999 also includes projected costs for C&O 4939 Printing Binding Etc. State and, therefore, a separate amount is not included for that area.                       |                  |                  |                   |                  |                  |

**LAW & LEGISLATIVE REFERENCE LIBRARY**

| FY 1998-1999 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY |                              |                              |                                       |                                      |                                      |
|---|------------------------------|------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|
| ACCOUNT   | FISCAL YEAR 1995<br>Expended | FISCAL YEAR 1996<br>Expended | FISCAL YEAR 1997<br>Adj. Work Program | FISCAL YEAR 1998<br>Proposed Request | FISCAL YEAR 1999<br>Proposed Request |
| <b>C&amp;O PERSONAL SERVICES</b>  |                              |                              |                                       |                                      |                                      |
| 3110 Permanent Full Time  | 475,972.98                   | 493,100.00                   | 531,665.00                            | 526,690.00                           | 540,016.00                           |
| 3120 Permanent Part Time  | 35,345.07                    | 30,277.55                    | 43,252.00                             | 37,607.00                            | 39,520.00                            |
| 3180 Vacation Pay   | 351.63                       | 700.91                       |                                       |                                      |                                      |
| 3184 Other Leave  | 450.08                       | 105.40                       |                                       |                                      |                                      |
| 3616 Retro Lump Sum Payment   |                              | 3,453.88                     |                                       |                                      |                                      |
| 3631 Longevity Pay  | 2,288.00                     | 2,912.00                     | 2,912.00                              | 3,536.00                             | 4,992.00                             |
| 3901 Health Insurance   | 45,690.30                    | 51,373.48                    | 53,333.00                             | 52,919.00                            | 57,682.00                            |
| 3905 Dental Insurance   | 2,882.54                     | 2,882.54                     | 3,490.00                              | 3,102.00                             | 3,288.00                             |
| 3908 Employer Retiree Health  |                              | 10,038.94                    | 5,361.00                              | 23,963.00                            | 27,824.00                            |
| 3909 Administrative Costs-Retirement  |                              |                              |                                       | 4,543.00                             | 4,618.00                             |
| 3910 Employer Retirement Costs  | 85,082.82                    | 94,215.93                    | 115,598.00                            | 37,761.00                            | 38,871.00                            |
| 3911 Employer Group Life  | 1,742.52                     | 1,737.84                     | 1,890.00                              | 2,045.00                             | 2,103.00                             |
| 3912 Employer Medicare Cost   | 2,725.04                     | 3,117.23                     | 3,492.00                              | 3,563.00                             | 3,729.00                             |
| 3960 Unfunded Liability-Retirement  |                              |                              |                                       | 54,512.00                            | 58,628.00                            |
| <b>Total Personal Services</b>  | <b>652,530.98</b>            | <b>693,915.70</b>            | <b>760,993.00</b>                     | <b>750,241.00</b>                    | <b>781,271.00</b>                    |

| FY 1998-1999 PROPOSED BIENNIAL BUDGET REQUEST-LAW AND LEGISLATIVE REFERENCE LIBRARY |                               |                  |                  |                   |                  |                  |
|---|-------------------------------|------------------|------------------|-------------------|------------------|------------------|
|   |                               | FISCAL YEAR 1995 | FISCAL YEAR 1996 | FISCAL YEAR 1997  | FISCAL YEAR 1998 | FISCAL YEAR 1999 |
|   | ACCOUNT                       | Expended         | Expended         | Adj. Work Program | Proposed Request | Proposed Request |
|   | <b>ALL OTHER</b>              |                  |                  |                   |                  |                  |
| 4000  | Prof. Services, Not by State  |                  |                  |                   | 1,000.00         | 1,000.00         |
| 4200  | Travel Expenses, In State     | 418.87           | 302.94           | 305.00            | 618.00           | 621.00           |
| 4300  | Travel Expenses, Out of State |                  |                  |                   | 4,400.00         | 4,900.00         |
| 4500  | Utility Services              | 10,481.67        | 10,799.26        | 10,375.00         | 14,630.00        | 14,864.00        |
| 4600  | Rents                         | 1,476.64         | 268.48           | 1,750.00          | 1,811.00         | 1,874.00         |
| 4700  | Repairs                       | 926.93           | 536.10           | 570.00            | 1,185.00         | 1,201.00         |
| 4800  | Insurance                     | 2,427.96         | 1,667.97         | 1,800.00          | 1,850.00         | 1,850.00         |
| 4900  | General Operations            | 235,342.72       | 155,497.06       | 160,971.00        | 193,210.00       | 214,137.00       |
| 5300  | Office Supplies               | 2,616.58         | 2,417.10         | 3,692.00          | 3,792.00         | 3,902.00         |
| 5600  | Other Supplies                | 14,383.27        | 6,951.50         | 59,990.00         | 61,790.00        | 63,767.00        |
| 6900  | Pensions                      |                  | 1,673.66         |                   | 10,500.00        | 10,500.00        |
| 8008  | Late Fee                      | 0.52             |                  |                   |                  |                  |
|   | <b>Total All Other</b>        | 268,075.16       | 180,114.07       | 239,453.00        | 294,786.00       | 318,616.00       |
|   | <b>CAPITAL EXPENDITURES</b>   |                  |                  |                   |                  |                  |
| 7200  | Equipment                     |                  |                  | 10,000.00         | 10,000.00        | 10,000.00        |
|   | <b>GRAND TOTAL</b>            | 920,606.14       | 874,029.77       | 1,010,446.00      | 1,055,027.00     | 1,109,887.00     |
| 9899brdetail  |                               |                  |                  |                   |                  |                  |
| Legislative Council   |                               |                  |                  |                   |                  |                  |
| Prepared by the Office of the Executive Director                                    |                               | 11/13/96         |                  |                   |                  |                  |

| FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST |   |                              |                              |                                       |                                      |                                      |
|---|---|------------------------------|------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|
| LAW AND LEGISLATIVE REFERENCE LIBRARY                 |   |                              |                              |                                       |                                      |                                      |
|   | ACCOUNT   | FISCAL YEAR 1995<br>Expended | FISCAL YEAR 1996<br>Expended | FISCAL YEAR 1997<br>Adj. Work Program | FISCAL YEAR 1998<br>Proposed Request | FISCAL YEAR 1999<br>Proposed Request |
| C&O   | ALL OTHER   |                              |                              |                                       |                                      |                                      |
| 4000  | Prof. Services, Not by State  |                              |                              |                                       |                                      |                                      |
| 4072  | Training Services   |                              |                              |                                       | 1,000.00                             | 1,000.00                             |
|   | Prof. Services, Not by State - Total  |                              |                              |                                       | 1,000.00                             | 1,000.00                             |
| 4200  | Travel Expenses, In State -   |                              |                              |                                       |                                      |                                      |
|   | Total   | 418.87                       | 302.94                       | 305.00                                | 618.00                               | 621.00                               |
| 4300  | Travel Expenses, Out of State - Note 1  |                              |                              |                                       |                                      |                                      |
|   | Total   | 0.00                         | 0.00                         | 0.00                                  | 4,400.00                             | 4,900.00                             |
| 4500  | Utility Services  |                              |                              |                                       |                                      |                                      |
| 4501  | Telephone Telegraph Service   | 10,481.67                    | 10,799.26                    | 10,375.00                             | 14,630.00                            | 14,864.00                            |
|   | Utility Services - Total  | 10,481.67                    | 10,799.26                    | 10,375.00                             | 14,630.00                            | 14,864.00                            |
| 4600  | Rents   |                              |                              |                                       |                                      |                                      |
| 4617  | Rental Data Processing Equip  | 1,476.64                     | 268.48                       | 1,750.00                              | 1,811.00                             | 1,874.00                             |
|   | Rents - Total   | 1,476.64                     | 268.48                       | 1,750.00                              | 1,811.00                             | 1,874.00                             |
| 4700  | Repairs   |                              |                              |                                       |                                      |                                      |
| 4701  | Repairs to Roads and Grounds  |                              | 45.00                        |                                       |                                      |                                      |
| 4721  | Repairs to Equipment  | 279.73                       | 148.20                       | 170.00                                | 175.00                               | 180.00                               |
| 4731  | Repairs Typewriters   | 647.20                       | 342.90                       | 400.00                                | 410.00                               | 421.00                               |
| 4735  | Maint. Agreement Office Equipment   |                              |                              |                                       | 600.00                               | 600.00                               |
|   | Repairs - Total   | 926.93                       | 536.10                       | 570.00                                | 1,185.00                             | 1,201.00                             |
| 4800  | Insurance   |                              |                              |                                       |                                      |                                      |
| 4851  | Misc Insurance  | 2,427.96                     | 1,667.97                     | 1,800.00                              | 1,850.00                             | 1,850.00                             |
|   | Insurance - Total   | 2,427.96                     | 1,667.97                     | 1,800.00                              | 1,850.00                             | 1,850.00                             |
| Note 1  | Travel Expenses, In State reflect projected travel costs for the State Law Librarian to attend two national meetings each year and for library staff to attend regional meetings that are held each year for library personnel. |                              |                              |                                       |                                      |                                      |

| FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST |  |                              |                              |                                       |                                      |                                      |
|---|--|------------------------------|------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|
| LAW AND LEGISLATIVE REFERENCE LIBRARY                 |  |                              |                              |                                       |                                      |                                      |
|   | ACCOUNT  | FISCAL YEAR 1995<br>Expended | FISCAL YEAR 1996<br>Expended | FISCAL YEAR 1997<br>Adj. Work Program | FISCAL YEAR 1998<br>Proposed Request | FISCAL YEAR 1999<br>Proposed Request |
| 4900  | General Operations   |                              |                              |                                       |                                      |                                      |
| 4901  | Postage- Note 2  | 122.54                       | 59.70                        |                                       | 5,850.00                             | 5,850.00                             |
| 4909  | Courier Service  | 929.47                       | 1,286.83                     |                                       |                                      |                                      |
| 4911  | Meter Postage  | 3,529.65                     | 3,361.28                     |                                       |                                      |                                      |
| 4913  | Intragovernmental Service  | 715.20                       | 748.47                       |                                       |                                      |                                      |
| 4928  | Binding/Rebinding  |                              | 1,433.85                     |                                       | 7,500.00                             | 7,500.00                             |
| 4929  | Printing and Binding   | 339.00                       | 359.09                       |                                       |                                      |                                      |
| 4935  | Computer Software  | 214.00                       | 3,533.95                     |                                       | 6,500.00                             | 6,500.00                             |
| 4938  | Photo Copying  | 6,535.98                     | 4,797.44                     |                                       | 4,965.00                             | 5,140.00                             |
| 4939  | Printing Binding Etc State   | 1,154.69                     | 401.07                       |                                       | 415.00                               | 430.00                               |
| 4946  | Advertising Notices  | 899.13                       | 105.96                       |                                       | 125.00                               | 132.00                               |
| 4950  | Micro Film   | 2,084.27                     | 2,462.63                     |                                       | 2,550.00                             | 2,640.00                             |
| 4982  | Periodicals Newspaper Subscriptions  | 218,626.79                   | 135,694.59                   |                                       | 165,030.00                           | 185,660.00                           |
| 4983  | Dues   | 192.00                       | 652.20                       |                                       | 275.00                               | 285.00                               |
| 4991  | General Operating Expense  |                              | 600.00                       |                                       |                                      |                                      |
|   | General Operations - Total   | 235,342.72                   | 155,497.06                   | 160,971.00                            | 193,210.00                           | 214,137.00                           |
| 5300  | Office Supplies  |                              |                              |                                       |                                      |                                      |
| 5301  | Office Supplies  | 2,616.58                     | 2,417.10                     | 3,692.00                              | 3,792.00                             | 3,902.00                             |
|   | Office Supplies - Total  | 2,616.58                     | 2,417.10                     | 3,692.00                              | 3,792.00                             | 3,902.00                             |
| 5600  | Other Supplies   |                              |                              |                                       |                                      |                                      |
| 5627  | Purchase of Books  | 13,454.84                    | 6,798.75                     |                                       |                                      |                                      |
| 5636  | Misc Supplies  | 8.43                         | 2.75                         |                                       |                                      |                                      |
| 5650  | Misc Minor Equipment   | 640.00                       | 150.00                       |                                       |                                      |                                      |
| 5651  | Minor Computer Equipment Note 3  | 280.00                       |                              |                                       |                                      |                                      |
|   | Other Supplies - Total   | 14,383.27                    | 6,951.50                     | 59,990.00                             | 61,790.00                            | 63,767.00                            |
| Note 2  | The amount includes expenditures in fiscal years 1995 and 1996 and projected costs for fiscal years 1998 and 1999 for the following: Courier Service, Meter Postage and Intragovernmental Service. |                              |                              |                                       |                                      |                                      |
| Note 3  | Other expenditures for computer equipment are included in the General Legislative Account.   |                              |                              |                                       |                                      |                                      |

|  |  |                         |                         |                          |                         |                         |
|--|--|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
|  |  |                         |                         |                          |                         |                         |
|  | <b>FY 1998-1999 DETAIL/ALL OTHER BIENNIAL BUDGET REQUEST</b> |                         |                         |                          |                         |                         |
|  | <b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>                 |                         |                         |                          |                         |                         |
|  | <b>ACCOUNT</b>   | <b>FISCAL YEAR 1995</b> | <b>FISCAL YEAR 1996</b> | <b>FISCAL YEAR 1997</b>  | <b>FISCAL YEAR 1998</b> | <b>FISCAL YEAR 1999</b> |
|  |  | <b>Expended</b>         | <b>Expended</b>         | <b>Adj. Work Program</b> | <b>Proposed Request</b> | <b>Proposed Request</b> |
|  |  |                         |                         |                          |                         |                         |
| 6900   | Pensions - (Workers' Comp)                                   |                         |                         |                          |                         |                         |
| 6956   | Med and Hosp Work Comp                                       |                         | 1,673.66                |                          | 10,500.00               | 10,500.00               |
|  | <b>Pensions - Total</b>                                      | <b>0.00</b>             | <b>1,673.66</b>         | <b>0.00</b>              | <b>10,500.00</b>        | <b>10,500.00</b>        |
|  |  |                         |                         |                          |                         |                         |
| 8008   | Interest Payment Late Fee                                    | 0.52                    | 0.00                    | 0.00                     | 0.00                    | 0.00                    |
|  |  |                         |                         |                          |                         |                         |
|  | <b>Grand Total All Other</b>                                 | <b>268,075.16</b>       | <b>180,114.07</b>       | <b>239,453.00</b>        | <b>294,786.00</b>       | <b>318,616.00</b>       |
|  |  |                         |                         |                          |                         |                         |
| aodetail.xls                                     |  |                         |                         |                          |                         |                         |
| Legislative Council                              |  |                         |                         |                          |                         |                         |
| Prepared by the Office of the Executive Director |  | 11/13/96                |                         |                          |                         |                         |

**CONSTITUTIONAL OFFICERS AND  
STATE AUDITOR**

**Salary Information**



## TITLE 3

### CHAPTER 7 LEGISLATIVE COUNCIL

#### SUBCHAPTER I GENERAL PROVISIONS

##### 3 § 162-B. Salaries of constitutional officers

Notwithstanding any other provisions of law, the salaries of the following state officials shall be at the salary ranges indicated in this section. At the time of initial appointment, the salary of the Secretary of State and the Treasurer of State shall be set at the Step C of the official's respective range. At the time of initial appointment, the salaries of the Attorney General and the State Auditor shall be set at Step E of their salary ranges. The Legislative Council may adjust the salary of each official by one step for each year of continuous service after the initial appointment to office.

The salary ranges shall be as provided by law for confidential employees who take the salary increase option instead of state payment of retirement contribution. No other state salary may be paid. These officials are not eligible for state payment of employee retirement contributions.

1. **Range 88.** The salary of the following state officials and employees shall be within salary range 88, but shall not be less than Step C in that range:

- A. Secretary of State; and
- B. Treasurer of State.

2. **Range 89.** The salary of the State Auditor shall be within salary range 89, but shall not be less than Step E in that range.

3. **Range 91.** The salary of the Attorney General shall be within salary range 91, but shall not be less than Step E in that range.

## CONSTITUTIONAL OFFICERS: SALARY PROVISIONS

### Pursuant to 3 MRSA § 162-B

|                    | Assigned Range | Statutory Provision<br>ré Initial Step | Salary      |
|--------------------|----------------|--|-------------|
| Secretary of State | 88             | C                                      | \$49,649.60 |
| Treasurer of State | 88             | C                                      | \$49,649.60 |
| State Auditor      | 89             | E                                      | \$58,427.20 |
| Attorney General   | 91             | E                                      | \$66,123.20 |

"The Legislative Council may adjust the salary of each official by one step for each year of continuous service after the initial appointment to office."

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#### Notes:

1. Attorney General Ketterer is currently assigned to Step 6 (or F), having had a step increase awarded by the Council at its June 26, 1996 meeting. His current annual salary is \$69,347.20
2. Salary review dates for the Constitutional Officers and State Auditor were changed to January 1 of each year by the 117th Legislative Council at its June 26, 1996 meeting.

November 1996

State of Maine  
Bureau of Human Resources

Printed June 15, 1994

STANDARD SALARY SCHEDULE  
for  
Confidential

Salary Specification = 47  
Effective from July 1, 1994

|           | GRADE | STEP<br>1 | STEP<br>2 | STEP<br>3 | STEP<br>4 | STEP<br>5 | STEP<br>6 | STEP<br>7 | STEP<br>8 | STEP<br>9 |
|-----------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| HOURLY    | 86    | 20.17     | 21.19     | 22.20     | 23.30     | 24.46     | 25.62     | 26.88     | 28.18     | 29.55     |
| WEEKLY    |       | 806.80    | 847.60    | 888.00    | 932.00    | 978.40    | 1,024.80  | 1,075.20  | 1,127.20  | 1,182.00  |
| BI-WEEKLY |       | 1,613.60  | 1,695.20  | 1,776.00  | 1,864.00  | 1,956.80  | 2,049.60  | 2,150.40  | 2,254.40  | 2,364.00  |
| ANNUAL    |       | 41,953.60 | 44,075.20 | 46,176.00 | 48,464.00 | 50,876.80 | 53,289.60 | 55,910.40 | 58,614.40 | 61,464.00 |
| PREM RATE |       | 30.26     | 31.79     | 33.30     | 34.95     | 36.69     | 38.43     | 40.32     | 42.27     | 44.33     |
| HOURLY    | 87    | 20.69     | 21.67     | 22.73     | 23.87     | 25.04     | 26.28     | 27.60     | 28.92     | 30.33     |
| WEEKLY    |       | 827.60    | 866.80    | 909.20    | 954.80    | 1,001.60  | 1,051.20  | 1,104.00  | 1,156.80  | 1,213.20  |
| BI-WEEKLY |       | 1,655.20  | 1,733.60  | 1,818.40  | 1,909.60  | 2,003.20  | 2,102.40  | 2,208.00  | 2,313.60  | 2,426.40  |
| ANNUAL    |       | 43,035.20 | 45,073.60 | 47,278.40 | 49,649.60 | 52,083.20 | 54,662.40 | 57,408.00 | 60,153.60 | 63,086.40 |
| PREM RATE |       | 31.04     | 32.51     | 34.10     | 35.81     | 37.56     | 39.42     | 41.40     | 43.38     | 45.50     |
| HOURLY    | 88    | 21.67     | 22.73     | 23.87     | 25.04     | 26.28     | 27.60     | 28.92     | 30.33     | 31.80     |
| WEEKLY    |       | 866.80    | 909.20    | 954.80    | 1,001.60  | 1,051.20  | 1,104.00  | 1,156.80  | 1,213.20  | 1,272.00  |
| BI-WEEKLY |       | 1,733.60  | 1,818.40  | 1,909.60  | 2,003.20  | 2,102.40  | 2,208.00  | 2,313.60  | 2,426.40  | 2,544.00  |
| ANNUAL    |       | 45,073.60 | 47,278.40 | 49,649.60 | 52,083.20 | 54,662.40 | 57,408.00 | 60,153.60 | 63,086.40 | 66,144.00 |
| PREM RATE |       | 32.51     | 34.10     | 35.81     | 37.56     | 39.42     | 41.40     | 43.38     | 45.50     | 47.70     |
| HOURLY    | 89    | 23.24     | 24.32     | 25.56     | 26.79     | 28.09     | 29.49     | 30.93     | 32.44     | 33.94     |
| WEEKLY    |       | 929.60    | 972.80    | 1,022.40  | 1,071.60  | 1,123.60  | 1,179.60  | 1,237.20  | 1,297.60  | 1,357.60  |
| BI-WEEKLY |       | 1,859.20  | 1,945.60  | 2,044.80  | 2,143.20  | 2,247.20  | 2,359.20  | 2,474.40  | 2,595.20  | 2,715.20  |
| ANNUAL    |       | 48,339.20 | 50,585.60 | 53,164.80 | 55,723.20 | 58,427.20 | 61,339.20 | 64,334.40 | 67,475.20 | 70,595.20 |
| PREM RATE |       | 34.86     | 36.48     | 38.34     | 40.19     | 42.14     | 44.24     | 46.40     | 48.66     | 50.91     |
| HOURLY    | 90    | 24.72     | 25.97     | 27.23     | 28.55     | 29.95     | 31.43     | 32.99     | 34.58     | 36.28     |
| WEEKLY    |       | 988.80    | 1,038.80  | 1,089.20  | 1,142.00  | 1,198.00  | 1,257.20  | 1,319.60  | 1,383.20  | 1,451.20  |
| BI-WEEKLY |       | 1,977.60  | 2,077.60  | 2,178.40  | 2,284.00  | 2,396.00  | 2,514.40  | 2,639.20  | 2,766.40  | 2,902.40  |
| ANNUAL    |       | 51,417.60 | 54,017.60 | 56,638.40 | 59,384.00 | 62,296.00 | 65,374.40 | 68,619.20 | 71,926.40 | 75,462.40 |
| PREM RATE |       | 37.08     | 38.96     | 40.85     | 42.83     | 44.93     | 47.15     | 49.49     | 51.87     | 54.42     |
| HOURLY    | 91    | 26.23     | 27.57     | 28.89     | 30.29     | 31.79     | 33.34     | 34.99     | 36.70     | 38.57     |
| WEEKLY    |       | 1,049.20  | 1,102.80  | 1,155.60  | 1,211.60  | 1,271.60  | 1,333.60  | 1,399.60  | 1,468.00  | 1,542.80  |
| BI-WEEKLY |       | 2,098.40  | 2,205.60  | 2,311.20  | 2,423.20  | 2,543.20  | 2,667.20  | 2,799.20  | 2,936.00  | 3,085.60  |
| ANNUAL    |       | 54,558.40 | 57,345.60 | 60,091.20 | 63,003.20 | 66,123.20 | 69,347.20 | 72,779.20 | 76,336.00 | 80,225.60 |
| PREM RATE |       | 39.35     | 41.36     | 43.34     | 45.44     | 47.69     | 50.01     | 52.49     | 55.05     | 57.86     |

**SECRETARY OF THE SENATE**

**CLERK OF THE HOUSE**

**Salary Information**

TITLE 3  
CHAPTER 7  
LEGISLATIVE COUNCIL

SUBCHAPTER I  
GENERAL PROVISIONS

**3 § 162-A. Salaries subject to adjustment by Legislative Council**

Notwithstanding any other provisions of law, the salaries of the following legislative officials are at the salary ranges indicated in this section. Except as provided below, at the time of initial appointment the salary of each of these officials may be set at Step A or Step B, but no higher than Step B, of their respective ranges, except that any employees of the office of the Secretary of the Senate or the office of the Clerk of the House of Representatives at the time of initial appointment must have their salary set at a step within their respective salary range so that no loss of gross pay is experienced by those employees. The Legislative Council may adjust the salary of each official by one step for each year of continuous service after the initial appointment to office.

The salary ranges shall be those established by the Legislative Council for legislative staff. No other state salary may be paid to these officials.

**1. Range 14.** The salaries of the following state officials and employees shall be within salary range 14:

Secretary of the Senate; and

Clerk of the House of Representatives.

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**Notes:**

1. Joy O'Brien, Secretary-elect, was in Range 14, Step 6, when she previously occupied this position.
2. Clerk of the House, Joseph Mayo, is currently assigned to Range 14, Step 5.
3. Salary review date for both Secretary and Clerk, was changed to January 1 of each year by the 117th Legislative Council at its June 26, 1996 meeting. (Salary review date for Executive Director and Staff Office Directors was changed to July 1 of each year at the same meeting.)

## STANDARD SALARY SCHEDULE

for

Partisan Employees

Salary Specification = 41  
Effective from May 9, 1994

|           | GRADE | STEP<br>1 | STEP<br>2 | STEP<br>3 | STEP<br>4 | STEP<br>5 | STEP<br>6 | STEP<br>7 | STEP<br>8 | STEP<br>9 |
|-----------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| HOURLY    | 11    | 19.20     | 20.15     | 21.97     | 23.06     | 24.21     | 25.42     | 26.73     | 28.03     | 29.44     |
| WEEKLY    |       | 768.00    | 806.00    | 878.80    | 922.40    | 968.40    | 1,016.80  | 1,069.20  | 1,121.20  | 1,177.60  |
| BI-WEEKLY |       | 1,536.00  | 1,612.00  | 1,757.60  | 1,844.80  | 1,936.80  | 2,033.60  | 2,138.40  | 2,242.40  | 2,355.20  |
| ANNUAL    |       | 39,936.00 | 41,912.00 | 45,697.60 | 47,964.80 | 50,356.80 | 52,873.60 | 55,598.40 | 58,302.40 | 61,235.20 |
| HOURLY    | 14    | 24.85     | 26.08     | 28.42     | 29.86     | 31.33     | 32.91     | 34.55     | 36.28     | 38.09     |
| WEEKLY    |       | 994.00    | 1,043.20  | 1,136.80  | 1,194.40  | 1,253.20  | 1,316.40  | 1,382.00  | 1,451.20  | 1,523.60  |
| BI-WEEKLY |       | 1,988.00  | 2,086.40  | 2,273.60  | 2,388.80  | 2,506.40  | 2,632.80  | 2,764.00  | 2,902.40  | 3,047.20  |
| ANNUAL    |       | 51,688.00 | 54,246.40 | 59,113.60 | 62,108.80 | 65,166.40 | 68,452.80 | 71,864.00 | 75,462.40 | 79,227.20 |

## ACCOUNTS ADMINISTERED BY THE LEGISLATURE

### Account Number

### Account Name

|              |  |
|--------------|--|
| 01030A004002 | Productivity Initiatives                 |
| 01030A005301 | Commission on Interstate Cooperation     |
| 01030A008101 | Legislative                              |
| 01030A024201 | Commission on Uniform State Laws         |
| 01030A044403 | Misc. Study Commissions                  |
| 01030A061501 | State House and Capitol Park Commission  |
| 01030A074701 | State House Preservation and Maintenance |
| 01030A079301 | Maine Health Care Reform Commission      |
| 01030A082401 | Education Research Institute             |
| 01031A063601 | Law and Legislative Reference Library    |

# ACTUAL EXPENDITURES

## GENERAL FUND

FISCAL YEARS 1981 - 1995

| FISCAL YEAR | TOTAL LEGISLATURE<br>ALL ACCOUNTS | TOTAL GEN FUND | PERCENT OF<br>GEN FUND |
|-------------|-----------------------------------|----------------|------------------------|
| 1981        | 4,896,741                         | 573,009,649    | 0.85%                  |
| 1982        | 4,676,896                         | 639,597,281    | 0.73%                  |
| 1983        | 6,574,281                         | 695,101,353    | 0.95%                  |
| 1984        | 6,295,335                         | 756,197,915    | 0.83%                  |
| 1985        | 8,875,563                         | 829,616,608    | 1.07%                  |
| 1986        | 8,419,905                         | 950,501,991    | 0.89%                  |
| 1987        | 11,271,561                        | 1,045,190,655  | 1.08%                  |
| 1988        | 12,353,389                        | 1,172,430,121  | 1.05%                  |
| 1989        | 15,210,473                        | 1,384,757,750  | 1.10%                  |
| 1990        | 14,003,997                        | 1,546,860,226  | 0.91%                  |
| 1991        | 14,505,384                        | 1,550,964,763  | 0.94%                  |
| 1992        | 13,619,627                        | 1,553,848,603  | 0.88%                  |
| 1993        | 14,509,598                        | 1,606,620,231  | 0.90%                  |
| 1994        | 12,947,809                        | 1,592,804,301  | 0.81%                  |
| 1995        | 15,675,434                        | 1,686,997,644  | 0.93%                  |

SOURCE: CONTROLLER'S "STATE OF MAINE FINANCIAL REPORT"

NOTE: Controller's report for 1993 includes amounts from the  
Comm. on Governmental Ethics with the Legislature,  
it should have been included with Sec. of State.

(AECOMP.XLS)



| <b>GENERAL LEGISLATIVE ACCOUNT</b>                                    |                          |                          |
|---|--------------------------|--------------------------|
| <b>ANALYSIS OF FINAL LEGISLATIVE ACTION</b>                           |                          |                          |
|   | <b>FY 96</b>             | <b>FY 97</b>             |
|   | <b>(117TH/2ND)</b>       | <b>(118TH/1ST)</b>       |
| <b>GENERAL LEGISLATIVE ACCOUNT</b>                                    |                          |                          |
| <b>Original Biennial Budget Request</b>                               | <b>\$14,976,407</b>      | <b>\$16,564,663</b>      |
| <b>Less:</b>  |                          |                          |
| Governor's Reduction (c. 368, Part B)                                 | (400,000)                | (400,000)                |
| Productivity Task Force (c. 368, Part H)                              | (597,317)                | (1,313,077)              |
| Unallocated Reduction (c. 368, Part II)                               | (530,250)                | (569,437)                |
| <b>SUB-TOTAL OF REDUCTIONS</b>  | <b>(1,527,567)</b>       | <b>(2,282,514)</b>       |
| <b>Adjusted Appropriation</b>   | <b>13,448,840</b>        | <b>14,282,149</b>        |
| <b>Less:</b>  |                          |                          |
| Statewide Deappropriations distributed by the<br>State Budget Office: |                          |                          |
| Reduction in Copier Costs   |                          | (11,144)                 |
| Reduction in Out-of-State Travel                                      | (16,091)                 | (13,101)                 |
| Reduction in Health Insurance   |                          | (211,791)                |
| Attrition Savings   | (57,324)                 | (87,390)                 |
| Other Adjustments Distributed by the Budget Office                    | (53,995)                 | 43,525                   |
| Deferred Payroll  | (359,109)                |                          |
| Total Statewide Adjustments   | (486,519)                | (279,901)                |
| <b>TOTAL ALL REDUCTIONS</b>   | <b>(2,014,086)</b>       | <b>(2,562,415)</b>       |
| <b>NET APPROPRIATION</b>  | <b><u>12,962,321</u></b> | <b><u>14,002,248</u></b> |