

# MAINE STATE LEGISLATURE

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**LEGISLATIVE COUNCIL  
SEPTEMBER 26, 2000  
REVISED AGENDA**

**CALL TO ORDER**

**ROLL CALL**

**SUMMARY OF AUGUST 8, 2000 COUNCIL MEETING**

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

- Renovations: Status Report
- Fiscal Update
- Migration Project Status
- Interim Studies: Status Report

**REPORTS FROM COUNCIL COMMITTEES**

**Executive Director Search Committee**

**OLD BUSINESS**

**NEW BUSINESS**

Item #1: Postponing Further Development of the New Legislative Budget Management System (memo from Jim Clair and Paul Mayotte).

Item #2: Legislative Budget Development for 2002-2003 Biennium (Rep. Thomas Murphy)

Item #3: Submission of Work Plans and Proposed Budgets for Approval:

- Joint Select Committee on School-based Health Care Services;
- Commission to Study Child Abuse;
- Committee to Study Access to Public and Private Lands in Maine;
- Commission to Study the Most Effective Method of Providing Retail Rate Reimbursement for Parts and Labor;

- Task Force to Study Growth Management;
- Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry;
- Study Committee on Gasoline and Fuel Prices

Item #4: Requests for Extension of Reporting Deadline:

- Commission to Study the Needs and Opportunities Associated With the Production of Salmonid Sport Fish in Maine
- Task Force to Study Growth Management

## **ANNOUNCEMENTS AND REMARKS**

## **ADJOURNMENT**

SEN. MARK W. LAWRENCE  
CHAIR

REP. G. STEVEN ROWE  
VICE-CHAIR



119th MAINE STATE LEGISLATURE  
LEGISLATIVE COUNCIL

SEN. CHELLIE PINGREE  
SEN. JANE A. AMERO  
SEN. ANNE M. RAND  
SEN. RICHARD A. BENNETT  
REP. MICHAEL V. SAXL  
REP. THOMAS W. MURPHY, JR.  
REP. DAVID C. SHIAH  
REP. RICHARD H. CAMPBELL

SARAH C. TUBBESING  
EXECUTIVE DIRECTOR

**MEETING SUMMARY**  
**AUGUST 8, 2000**

**CALL TO ORDER**

The Chair, Senate President Lawrence, called the Council meeting to order at 4:29 p.m.

**ROLL CALL**

Senators:	President Lawrence, Sen. Rand Absent: Sen. Amero, Sen. Bennett, Sen. Pingree
Representatives:	Speaker Rowe, Rep. Saxl, Rep. Shiah, Rep. Campbell Absent: Rep. Murphy
Legislative Officers:	Joy O'Brien, Secretary of the Senate Joseph Mayo, Clerk of the House Millicent MacFarland, Assistant Clerk of the House James Clair, Director, Office of Fiscal and Program Review Margaret Matheson, Revisor of Statutes Suzanne Gresser, Principal Attorney, Office of the Revisor of Statutes Lynn Randall, State Law Librarian Paul Mayotte, Director, Legislative Information Services David Boulter, Director, Office of Policy and Legal Analysis Christopher Spruce, Legislative Analyst, Office of Policy and Legal Analysis

**MEETING SUMMARY**

**Motion:** That the Summary for the July 25, Council meeting be accepted and placed on file.  
(Motion by Rep. Campbell; second by Rep. Saxl; unanimous).

## **REPORTS FROM STAFF OFFICE DIRECTORS**

None.

## **REPORT FROM PERSONNEL COMMITTEE**

Speaker Rowe, Chair of the Personnel Committee, reported that the Committee had met earlier in the day and would move that the Council go into Executive Session.

## **EXECUTIVE SESSION**

**Motion:** That the Legislative Council go into Executive Session pursuant to Title I, § 405, MRSA to discuss personnel matters. (Motion by Speaker Rowe; second by Rep. Campbell; unanimous).

The Council proceeded to go into Executive Session at 4:35 p.m.

## **RECONVENE**

The Council reconvened at 5:00 p.m.

**Motion:** That, on behalf of the Personnel Committee, James Clair be appointed as Acting Executive Director of the Legislative Council until that position is filled; remain as the Director of the Office of Fiscal and Program Review during that period; and that Mr. Clair receive a stipend of \$3,000. for his additional duties as Executive Director. (Motion by Speaker Rowe; second by Rep. Campbell; unanimous).

Speaker Rowe noted that this appointment is Acting Executive Director capacity and that a national search will be conducted for the position. The timetable for having an Executive Director on board is no later than December 1<sup>st</sup>. The Search Committee will be made up of the Personnel Committee, other members of the Council who want to be on it, and the Clerk and Secretary as ex officio members. There will also be a stakeholders group. The Committee will be formalizing the process in the next few days and get that information out to the Council. President Lawrence noted that if other Council members would like to serve on the Search Committee he would appoint them. Rep. Saxl asked to be appointed. President Lawrence asked Speaker Rowe to check with other Council members, otherwise the Search Committee would consist of the Personnel Committee, and the Clerk and Secretary as non-voting ex officio members.

## **OLD BUSINESS**

None.

## NEW BUSINESS

### Item #1: Joint Study Committee to Study Bomb Threats in Maine Schools: Submission of Work Plan and Proposed Budget for Approval

A memo from the Chairs of the Committee requested approval of the work plan and budget. Christopher Spruce, Legislative Analyst, Office of Policy and Legal Analysis, who is staffing the Committee, was present at Sen. Pendleton's request, to answer questions on the Chairs' behalf. Chris pointed out that the Joint Order specified that the Council approve the work plan and budget, and that the budget request of \$4,280 was based on six meetings, three of which would be public hearings. President Lawrence asked why the budget was not approved when the order was passed. Chris stated that the order (HP 1938) stipulates that the Chairs of the Committee shall present the Council with a work plan and budget for approval. Rep. Campbell asked if the number of meetings was consistent with the guidelines for studies that were established by the Council, and that he recalled that the number of meetings agreed upon was four. President Lawrence replied that there were guidelines established but exceptions were made. Speaker Rowe noted that if work could be completed in fewer meetings the Committee should do so.

**Motion:** That the work plan and budget for the Committee be approved. (Motion by Speaker Rowe; second by Rep. Saxl).

## ANNOUNCEMENTS AND REMARKS

None.

## ADJOURNMENT

The Council was adjourned at 5:05 p.m. (Motion by Rep. Shiah, second by Rep. Campbell; unanimous).



# Renovations Update:

*State House & Connector*  
*September 20, 2000*

## Index

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Schedule	p. 1
Budget update	p. 2
G.M.P. for 2000	p. 3
Issues/Action Items	p. 4

## **SCOPE**

- The SCOPE of the West Wing, Connector and 2nd Floor of the C.S.O.B. renovations have not changed beyond those plans and actions already approved by the Legislative Council and guided by the Space Committee.
- One issue, however, that has the POTENTIAL to change the SCOPE is the *Halls of Flags floor*. Consulting engineers are reviewing our options. It is possible that we will have an option that will strengthen the floor and allow the project to stay on schedule. The impact on the budget for the West Wing will have to be assessed. A recommendation on how to proceed will be made at the Legislative Council's 9/26/00 meeting.

## **SCHEDULE**

- Furnishings » *All furnishings expected to be ordered no later than 9/30/00.*
- West Wing » *4th, 3rd & 2nd Floors on schedule for early December occupancy;*  
» *1st Floor will be impacted by Hall of Flags repair and Connector delay;*  
» *expecting occupancy by late March 2001.*  
» *West Wing entrance will not be completed until late summer 2001;*  
» *its availability for limited access is under discussion.*
- Connector » *Blasting to begin in mid-October, will continue through the end of November;*  
» *Connector will not be available until mid-April 2001.*
- 2nd Floor/CSOB » *On schedule for late November/early December occupancy.*



**DRAFT**

# **BUDGET/COST UPDATE**<sup>1</sup>

M.G.F.A./State House	M.G.F.A./Connector	1998 A.D.A. Bond Issue	FY 01 Supp. Approp. 1	SUBTOTALS
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## 1. Renovations Update through 9/8/00

• Resources:	\$19.3	\$4.0	\$2.0	\$7.0	\$32.3
• Uses-to-date:	(12.9)	(1.7)	(2.0)	\$0.0	(16.6)
• Subtotal:	\$6.4	\$2.3	\$0.0	\$7.0	\$15.7

## 2. Projected Costs through the "2000 Renovations"

• Resources:	\$19.3	\$4.0	\$2.0	\$7.0	\$32.3
• Actual/Projected Uses for S. Wing/ West Wing/Connector/2nd Floor CSOB:					
» Renovations/1997 Interim			(0.1)		(0.1)
» Renovations/1998 Interim	(2.0)		(1.9)		(3.9)
» Renovations/1999 Interim	(8.7)				(8.7)
» Renovations/1999 Interim <sup>2</sup>	(0.4)				
» Renovations/2000 Interim		(4.4)			(4.4)
- CSOB/2nd Floor (see p. 3)	(0.5)				(0.5)
- West Wing (see p. 3)	(6.9)				(6.9)
- Other (architectural; leases; etc.) <sup>3</sup>	(1.0)	(0.1)			(1.1)
• Subtotal:	(\$19.5)	(\$4.5)	(\$2.0)	\$0.0	(\$26.0)
• Variance: over/(under) <sup>4,5</sup>	(\$0.2)	(\$0.5)	\$0.0	\$7.0	\$6.3

<sup>1</sup> Excludes expenses from the Reserve Fund for State House Preservation and Maintenance.

<sup>2</sup> Approximately \$400K still due to the CSOB line of credit for 1999 Renovations

<sup>3</sup> More analysis needed!

<sup>4</sup> Remaining expenses need to include all of North Wing renovations, exterior work and "% for Art" (approximately \$240K)

<sup>5</sup> Hall of Flags floor may also impact these data


**Granger NORTHERN, INC.**
*Restoring the Past. Building the Future.*

**MAINE STATE HOUSE  
2000 SUMMER RENOVATIONS  
PROPOSED GMP BUDGET**

September 18, 2000

	Connector Budget	S.O.B. 2nd Floor Budget	West Wing Budget	Unforeseen/ Add'l Scope Items	Projected Total
General Conditions	\$ 100,000.00	\$	\$ 120,000.00		\$ 220,000.00
Hygienist	\$ 10,000.00	\$	\$ 55,000.00		\$ 65,000.00
Abatement/Demo	\$ 174,285.00	\$	\$ 358,051.00	25,000.00	\$ 557,336.00
Staging	\$ 5,000.00	\$	\$ 30,000.00		\$ 35,000.00
Sitework	\$ 1,255,118.00	\$	\$ 20,000.00		\$ 1,275,118.00
Landscaping/Granite (Allowance)	\$ 400,000.00	\$	\$ 180,000.00		\$ 580,000.00
Temp. Partitions/Ramps	\$ 50,000.00	\$	\$ 80,000.00		\$ 130,000.00
Selective Demo/Shoring	\$ 400,000.00	\$	\$ 50,000.00		\$ 450,000.00
Concrete	\$ 250,000.00	\$	\$ 25,000.00		\$ 275,000.00
Masonry	\$ 10,000.00	\$	\$ 20,000.00		\$ 30,000.00
Steel/ Metal Fab	\$ 35,200.00	\$	\$ 30,000.00		\$ 65,200.00
Elevator Structural Beams/Columns	\$ 12,500.00	\$	\$ 0.00		\$ 12,500.00
Mezzanine Steel & Stairs	\$ 0.00	\$	\$ 77,500.00		\$ 77,500.00
Misc Metals & Railings	\$ 80,000.00	\$	\$ 60,000.00		\$ 140,000.00
Rough Carpentry	\$ 10,000.00	\$	\$ 60,000.00		\$ 70,000.00
Build Mock-Ups	\$ 5,000.00	\$	\$ 5,000.00		\$ 10,000.00
Hearing Room Millwork	\$ 0.00	143,342.00	\$ 51,400.00		\$ 194,742.00
Finish Carpentry	\$ 5,000.00	\$	\$ 59,704.00		\$ 64,704.00
Snack Bar/Kiosk/Gov. (Allowance)	\$ 15,000.00	\$	\$ 35,000.00		\$ 50,000.00
Waterproofing	\$ 46,450.00	\$	\$ 20,000.00		\$ 66,450.00
Insulation	\$ 0.00	\$	\$ 10,000.00		\$ 10,000.00
Fire Stopping	\$ 0.00	\$	\$ 30,000.00		\$ 30,000.00
Roofing Repairs	\$ 0.00	\$	\$ 30,000.00		\$ 30,000.00
Sealants	\$ 1,000.00	\$	\$ 5,000.00		\$ 6,000.00
Doors/Frames/Hdwr	\$ 32,500.00	\$	\$ 460,288.00		\$ 492,788.00
Access Panels	\$ 1,000.00	\$	\$ 5,000.00		\$ 6,000.00
Glass Doors & Glass	\$ 88,981.00	\$	\$ 6,213.00		\$ 95,204.00
Custom Windows	\$ 0.00	\$	\$ 424,824.00		\$ 424,824.00
Refurbish Frames	\$ 0.00	\$	\$ 20,000.00		\$ 20,000.00
Acoustical Ceilings (Allowance)	\$ 120,000.00	\$	\$ 80,000.00		\$ 200,000.00
Skylight	\$ 80,000.00	\$	\$ 0.00		\$ 80,000.00
Plaster/Drywall	\$ 108,000.00	\$	\$ 548,600.00		\$ 654,600.00
Flooring	\$ 202,440.00	\$	\$ 360,580.00	6,825.00	\$ 569,845.00
Computer Access Flooring	\$ 0.00	\$	\$ 10,000.00		\$ 10,000.00
Painting	\$ 10,000.00	\$	\$ 108,784.00		\$ 118,784.00
Toilet Partitions & Acc.	\$ In D/F/H	\$	\$ In D/F/H		\$ 0.00
Fire Extinguishers	\$ 100.00	\$	\$ 2,000.00		\$ 2,100.00
Entry Grates	\$ 7,000.00	\$	\$		\$ 7,000.00
Misc. Bldg. Specialties	\$ 1,000.00	\$	\$ 10,000.00		\$ 11,000.00
Fire Protection	\$ 28,400.00	\$	\$ 70,400.00		\$ 98,800.00
Elevators	\$ 48,300.00	\$	\$ 54,158.00	11,000.00	\$ 113,458.00
Plumbing/HVAC	\$ 134,887.00	\$	\$ 502,601.00		\$ 637,488.00
Electrical	\$ 145,858.00	339,870.00	\$ 1,775,907.00	329,837.00	\$ 2,591,072.00
Design/Construction Contingency	\$ 200,000.00	\$	\$ 300,000.00		\$ 500,000.00
Waterline	\$ 51,430.00	\$	\$ 0.00	17,000.00	\$ 68,430.00
Fee	\$ 226,620.00	\$	\$ 388,720.00		\$ 615,340.00
Pre-Construction	\$ 10,000.00	\$	\$ 6,000.00		\$ 16,000.00
4th Floor House Door	\$	\$	\$ 20,000.00		\$ 20,000.00
Press Satellite Room	\$	\$	\$	20,000.00	\$ 20,000.00
	\$	\$	\$		\$ 0.00
	\$	\$	\$		\$ 0.00
<b>GMP Budget Totals</b>	<b>\$ 4,389,889.00</b>	<b>\$ 482,012.00</b>	<b>\$ 6,563,526.00</b>	<b>409,882.00</b>	<b>\$ 11,920,089.00</b>

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9/14/00 (updated)

g:\ofpraed\renovations update 08-00.xls

## **ACTION ITEMS**

- E/D, working with all the contractors, needs to finalize the cost projections for the West Wing, Connector and 2nd Floor of the C.S.O.B.
- The Reserve Fund for State House Preservation and Maintenance requires a three step process to access its funds: legislative action; review & recommendation by the State House & Capitol Park Commission; and (at least a) majority vote by the Legislative Council. Need to determine how to proceed on each.
- Legislative Council needs to review and make a motion on the 2000 renovations proposed G.M.P.

**MAINE STATE LEGISLATURE  
Legislative Council  
September 26, 2000**

**Migration Project Update - Executive Summary**

**Bill Drafting Status:**

- **Scope:**
  - No significant issues
  - Compaq has completed 2 contract milestones and is on track to complete a third milestone this week
  - To date no change orders have been required
- **Schedule:**
  - The project was up to 2 months behind schedule
  - Compaq has recovered one month to the original schedule
  - A November installation does not allow adequate time for system acceptance testing, debugging and staff training to use the new system for drafting bills for the 1<sup>st</sup> 120<sup>th</sup>.
  - It is the recommendation to the Legislative Council that the Wang based bill drafting system be used for the 1<sup>st</sup> Session of the 120<sup>th</sup> Legislature, and that the formal use of the new bill drafting system begin with the 2<sup>nd</sup> 120<sup>th</sup>.
  - Discussions with Compaq on the impact to the bill drafting to take place on finalization of 120<sup>th</sup> approach
- **Cost:**
  - An analysis of both available budgeted funds for migration and actual expenditures to date is in process
  - The Compaq contract value is higher than the approved level
  - As soon as the analysis is complete a copy will be forwarded to the members of the Legislative Council

**Introduction of Compaq Personnel:**

- Gene Daly – Program Manager

**Compaq Project Status Briefing**



# **Fiscal Briefing for the Legislative Council**

**September 26, 2000**

- 1. August 2000 General Fund Revenue**  
*(see Attachment A)*
- 2. August 2000 Highway Fund Revenue**  
*(see Attachment B)*
- 3. RFC Meeting Reminders**  
*(see Attachment C)*
- 4. Question-and-Answer**

## BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR AUGUST 2000

PRELIMINARY; SUBJECT  
TO CHANGEFORM..... E Undedicated Revenues  
Fund..... 010 GENERAL FUNDPage: 1  
DATE: 09/26/00  
Program: c01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
TAX CITIES AND TOWNS	0101							
PROP TAX TRANS UNORGAN	0108							
INT REAL EST TAX UNORGAN	0161	250		-250	500		-500	
REAL ESTATE TRANSFER TAX	0170	-107,183	-125,775	-18,592	727,251	873,807	146,556	
COMM FORESTRY EXCISE TAX	0175		1,750	1,750		10,026	10,026	
EXCISE TAX NON RES M V	0186	34,020	78,666	44,646	67,810	126,322	58,512	
<b>01 PROPERTY TAXES</b>		<b>-72,913</b>	<b>-45,359</b>	<b>27,554</b>	<b>795,561</b>	<b>1,010,155</b>	<b>214,594</b>	
ESTATE TAX	0212	-1,475,398	2,741,139	4,216,537	1,224,203	4,443,793	3,219,590	
INTEREST ON ESTATE TAX	0242	12,500	1,220	-11,280	25,000	2,446	-22,554	
<b>02 INHERITANCE, ESTATE</b>		<b>-1,462,898</b>	<b>2,742,359</b>	<b>4,205,257</b>	<b>1,249,203</b>	<b>4,446,239</b>	<b>3,197,036</b>	
USE FUEL TAX	0311							
TAX INT COMB ENGINE FUEL	0321	7,168	-1,273,002	-1,280,170	13,537	499,626	486,089	
GAS TAX REFUNDS	0322		25	25		25	25	
TAX AERONAUTICAL GAS	0331	103,365	135,848	32,483	203,824	234,093	30,269	
GAS TAX REFUNDS AERONAUTI	0332	-2,514	-11,246	-8,732	-2,677	-11,272	-8,595	
<b>03 GASOLINE TAX</b>		<b>108,019</b>	<b>-1,148,375</b>	<b>-1,256,394</b>	<b>214,684</b>	<b>722,472</b>	<b>507,788</b>	
INDIV STATE INCOME TAX	0401	2,468,106	2,060,621	-407,485	5,585,812	4,641,033	-944,779	
INDIV INCOME WITHHOLDING	0402	35,270,362	46,002,306	10,731,944	100,692,712	102,743,294	2,050,582	
INDIV INCOME 1040 ESTIMATE	0403	2,844,831	2,952,484	107,653	5,460,409	5,630,987	170,578	
INDIVIDUAL FIDUCIARY	0404	234,211	139,939	-94,272	309,042	176,891	-132,151	
TAX RELIEF FOR MAINE RESIDENTS	0405							
REFUNDS INDIV INCOME TAX	0408	-3,230,793	-3,955,967	-725,174	-10,241,004	-8,897,505	1,343,499	
EXCISE TAX BEER	0411	295,039	618,941	323,902	580,198	1,285,021	704,823	
EX TAX TBL WINE ME PRDTS	0412	400	1,121	721	1,010	1,783	773	
EX TAX TBL WINE OUT STAT	0413	81,719	96,513	14,794	161,833	182,846	21,013	
EX TAX SPARKLING WINES	0414	26,647	24,757	-1,890	64,936	47,015	-17,921	
CORPORATE INCOME TAX	0415	729,128	2,058,424	1,329,296	4,192,294	6,206,840	2,014,546	
REFUNDS CORP INCOME TAX	0418	-5,495,465	-1,384,984	4,110,481	-5,620,524	-1,599,132	4,021,392	
MALT PREMIUM	0451	295,039	247,576	-47,463	580,197	514,058	-66,139	
TABLE WINE PREMIUM	0452	80,128	96,967	16,839	158,577	182,238	23,661	
SPARKLING WINE PREMIUM	0453	6,395	6,055	-340	15,584	11,397	-4,187	
LOW ALCOHOL SPIRITS TAX	0455	1,424	5,563	4,139	6,134	8,302	2,168	
<b>04 INCOME TAX</b>		<b>33,607,171</b>	<b>48,970,316</b>	<b>15,363,145</b>	<b>101,947,210</b>	<b>111,135,068</b>	<b>9,187,858</b>	
TAX ON CIGARETTES	0511	7,441,850	8,529,808	1,087,958	13,501,309	13,967,166	465,857	
TAX ON TOBACCO PRODUCTS	0512	-7,476	118,946	126,422	214,881	330,205	115,324	
<b>05 TOBACCO PRODUCTS TAX</b>		<b>7,434,374</b>	<b>8,648,754</b>	<b>1,214,380</b>	<b>13,716,190</b>	<b>14,297,371</b>	<b>581,181</b>	
SALES TAX	0621	9,242,917	5,149,973	-4,092,944	71,295,639	74,832,779	3,537,140	

Attachment A

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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

Page: 2  
DATE: 09/26/00  
Program: c01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
USE TAX	0623	7,445,004	7,078,417	-366,587	14,627,789	14,841,488	213,699		
SALES TAX REFUNDS USE FU	0625	96,281	68,678	-27,603	121,977	74,720	-47,257		
SALES TAX ABATEMENT	0631	-54,261	-457,817	-403,556	-243,291	-565,880	-322,589		
USE TAX ABATEMENT	0633	-5,588	-42,309	-36,721	-27,431	-55,434	-28,003		
<b>06 OTHER SALES TAX</b>		<b>16,724,353</b>	<b>11,796,942</b>	<b>-4,927,411</b>	<b>85,774,683</b>	<b>89,127,673</b>	<b>3,352,990</b>		
CERT EXCISE CORP	0726	150	90	-60	300	255	-45		
CERT ORG NEW CORPS	0731	7,333	7,505	172	14,666	12,465	-2,201		
CHANGES CERT ORGANIZATION	0733	2,083	330	-1,753	4,166	5,085	919		
REG FOREIGN CORPS	0735	35,000	42,450	7,450	70,000	67,420	-2,580		
ANNUAL LIC FEES FOREIGN C	0737	15,000	20,999	5,999	75,000	125,239	50,239		
ASSUMED NAME	0740	5,833	6,615	782	11,666	13,135	1,469		
RESERVED NAME	0742	1,333	1,120	-213	2,666	2,005	-661		
DISSOLVED	0744	1,333	1,010	-323	2,666	4,135	1,469		
RESUMED	0746	166	80	-86	332	240	-92		
<b>07 CORPORATIONS TAX</b>		<b>68,231</b>	<b>80,199</b>	<b>11,968</b>	<b>181,462</b>	<b>229,979</b>	<b>48,517</b>		
TAX R R COMPANIES	0801				-150,000		150,000		
TELECOMMUN PROP TAX	0822								
<b>08 PUBLIC UTILITIES TAX</b>					<b>-150,000</b>		<b>150,000</b>		
INSURANCE COMPANIES TAX	0901		22,821	22,821	60,619	1,253,737	1,193,118		
UNAUTHORIZED INS CO TAX	0903	2,230	25,237	23,007	2,817	37,115	34,298		
SELF PROC INS PREM TAX	0904		1,331	1,331	18,750	2,309	-16,441		
PURCHASING GROUP PREM TAX	0905	1,000	1,007	7	2,000	2,081	81		
ADJUSTERS LICENSES-REN	0921					1	1		
<b>09 INSURANCE</b>		<b>3,230</b>	<b>50,396</b>	<b>47,166</b>	<b>84,186</b>	<b>1,295,243</b>	<b>1,211,057</b>		
MONEY ORDER LICENSE FEES	1005								
SEC AGENTS ORIG LIC FEES	1006	45,000	149,880	104,880	90,000	233,440	143,440		
SEC DEALERS ORIG LIC FEES	1008	3,000	7,200	4,200	6,000	11,650	5,650		
SEC DEALERS REN LIC FEES	1009								
SEC ISSUERS REG FEES	1010	500,000	669,000	169,000	900,000	1,148,000	248,000		
SEC ISSUERS EXEMPT FEES	1011	6,300	7,200	900	12,600	16,800	4,200		
SEC INVEST ADV ORIG	1019	1,000	1,000		2,000	3,400	1,400		
SEC INVEST ADV REN	1020								
<b>10 BANKING</b>		<b>555,300</b>	<b>834,280</b>	<b>278,980</b>	<b>1,010,600</b>	<b>1,413,290</b>	<b>402,690</b>		
CLASS I	1101	37,800	61,695	23,895	77,840	86,400	8,560		
CLASS A RESTAURANT/LOUNGE	1105	19,500	24,000	4,500	39,350	33,000	-6,350		
CIVIC ORGANIZATIONS	1107	50	150	100	250	150	-100		
AGENCY LIQ STORE FULL TIME	1108	4,000	3,900	-100	61,200	5,100	-56,100		

Attachment A

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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

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	RSRC	AUGUST			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
CLASS I-A	1110	5,500	13,200	7,700	13,200	16,500	3,300		
SMALL MAINE BREWERY	1113		50	50	50	50			
DIST & BREWERS	1114	1,000	5,000	4,000	2,000	5,000	3,000		
CLASS X	1115	25,590	86,900	61,310	57,820	110,900	53,080		
AUXILIARY LICENSE	1116		100	100		200	200		
MAINE FARM WINERY	1117				50		-50		
MANUFACTURER WINERY	1119					1,000	1,000		
CLASS II	1120				550	550			
B Y O B FUNCTION PERMIT	1129	140	230	90	220	290	70		
BOTTLE CLUB REGISTRATION	1130	200	300	100	300	350	50		
SPEC CATER OFF PREM S & V	1131	1,120	1,530	410	2,140	1,860	-280		
CLASS III	1132	6,380	8,800	2,420	9,900	12,760	2,860		
CLASS IV	1138	9,900	12,320	2,420	15,840	17,600	1,760		
CLASS V	1140	1,485	2,475	990	2,970	2,970			
CERT OF APPROVA-SPIRIT	1151								
WHOLESALE TABLE WINE	1153	600		-600	600	600			
WHOLESALE WINE ONLY SPEC	1154								
CLASS VI	1155	39,200	50,600	11,400	61,600	63,200	1,600		
MALT LIQ CERT OF APPROVAL	1158	2,400	1,800	-600	3,900	2,400	-1,500		
WINE CERT OF APPROVAL	1159	9,000	14,400	5,400	18,000	18,600	600		
WHOLESALE MALT LIQUOR	1161	600		-600	600		-600		
WHOLESALE SPECIAL	1162								
CLASS VII	1176	33,600	40,610	7,010	53,000	50,400	-2,600		
VESSEL SPIRITS	1198								
<b>11 ALCOHOLIC BEVERAGES</b>		<b>198,065</b>	<b>328,060</b>	<b>129,995</b>	<b>421,380</b>	<b>429,880</b>	<b>8,500</b>		
GAMES OF CHANCE	1248								
PULL EVENT PERMIT	1255	30	60	30	80	100	20		
<b>12 AMUSEMENTS TAX</b>		<b>30</b>	<b>60</b>	<b>30</b>	<b>80</b>	<b>100</b>	<b>20</b>		
COMM PARI MUTUELS HARNESS	1301	130,500	142,420	11,920	255,500	256,252	752		
CONCEALED LICENSE PERMIT	1378	6,392	9,885	3,493	13,827	17,625	3,798		
<b>13 BETTING TAXES</b>		<b>136,892</b>	<b>152,305</b>	<b>15,413</b>	<b>269,327</b>	<b>273,877</b>	<b>4,550</b>		
BOTTLERS LICENSES	1401	850	1,300	450	9,350	5,750	-3,600		
MILK LICENSES	1402	210	100	-110	1,360	100	-1,260		
NURSERY LICENSES	1403	375	195	-180	515	260	-255		
PRODUCT REGISTRATION FEE	1405	350	1,050	700	2,380	1,148	-1,232		
REG OF FEEDING STUFFS	1406	1,500	1,220	-280	3,800	1,380	-2,420		
LIVESTOCK AND POULTRY LIC	1409	36	21	-15	137	101	-36		
FOOD INSPECT LIC-PERMIT	1410	6,100	8,236	2,136	12,100	16,587	4,487		
GARBAGE FEEDING LICENSE	1414		1	1		2	2		
TOBACCO PRODUCTS LICENSE	1415		75	75	150	150			
CIGARETTE DISTR LIC	1416	1,801	2,250	449	6,695	7,500	805		

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## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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

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	RSRC	AUGUST			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
CIGARETTE WHOLESALE LICEN	1418				1,500		-1,500	
RES COMMERCIAL FISH LICEN	1420	2,200	2,892	692	5,400	5,250	-150	
ORIG OCC/PRO LICENSES 5	1425		1,754	1,754		3,842	3,842	
RENL OCC/PRO LICENSES 5	1431	50	300	250	250	300	50	
ORIG APPRENTICE LICENSES	1435	1,500	1,055	-445	1,500	1,799	299	
HOSPITAL LICENSES	1440	22,000	16,681	-5,319	44,000	30,316	-13,684	
AIRCRAFT LICENSES	1444	1,000	340	-660	2,000	510	-1,490	
RETAIL SEAFOOD DEALERS LI	1445	4,000	3,230	-770	8,000	5,695	-2,305	
SPECIAL LICENSES & LEASES	1448	15,600	12,769	-2,831	22,100	16,296	-5,804	
STAMP SALES BEDDING ETC	1449	3,000	5,481	2,481	3,000	6,193	3,193	
LOBSTER CRAB FISH LICENSE	1452	35,000	34,043	-957	60,000	64,464	4,464	
WHOLESALE SEAFOOD DEALERS	1455	5,000	3,597	-1,403	7,000	7,033	33	
INTERSTATE LOBSTER TRANS	1456	2,500	1,687	-813	5,000	3,634	-1,366	
LOBSTER MEAT PERMITS	1458		220	220		440	440	
RES INTERSTATE SHELLFISH	1462	1,500	368	-1,132	1,500	896	-604	
SEAWEED PERMIT	1463							
NON RES SEAWEED PERMIT	1465							
SCHOOL LICENSES/PERMIT	1470					50	50	
BOAT REGISTRATION TRANSF	1472	120	72	-48	191	134	-57	
LIC ROADSIDE EAT LODGE HOU	1474	56,250	67,572	11,322	112,500	108,812	-3,688	
COMMERCIAL SHELLFISH LICE	1478	5,000	4,030	-970	10,000	9,686	-314	
MAHOGANY QUAHOG LICENSE	1479					89	89	
REG OF BOATS OVER 10 HP	1480	77,254	141,867	64,613	162,490	236,492	74,002	
BOAT OPERATORS LICENSE	1482	3	4	1	12	17	5	
MUSSEL LICENSE	1485		39	39		196	196	
BOAT DUPLICATE STICKERS	1487	70	102	32	126	153	27	
DUPLICATE LICENSES	1488	93	134	41	139	209	70	
BOAT LOCAL TEMP REG	1490	3,941		-3,941	8,392		-8,392	
BOAT DEALER TEMP PLATES	1491	170	239	69	523	295	-228	
BOAT DEALER REGISTRATION	1496	115	131	16	275	250	-25	
<b>14 OTHER TAX SPECIAL</b>		<b>247,588</b>	<b>313,055</b>	<b>65,467</b>	<b>492,385</b>	<b>536,029</b>	<b>43,644</b>	
LICENSE RESTORATION FEES	1503							
FEES TEMP DEALERS PLATES	1507	229	393	164	576	603	27	
DUP CERTIFICATE	1511	5	9	4	8	15	7	
SNOWMOBILE DUP STICKERS	1513							
DRIVER REHAB COURSE	1515	79,674	79,635	-39	159,348	141,125	-18,223	
TRANSFER FEE	1533							
SNOWMOBILE RENTAL AGENT REG	1561					75	75	
ANTIQUE SNOWMOBILE REGISTRATION	1564							
NON-RES TRANS SNOWMOBILE REG	1564							
NON-RES 3 DAY SNOWMOBILE REG	1565	300	34	-266	450	34	-416	
NON-RES 10 DAY SNOWMOBILE	1566	120		-120	180		-180	
NON-RES SEASON SNOWMOBILE	1567	1,540	296	-1,244	2,310	296	-2,014	
NON-RES DUP SNOWMOBILE REG	1568							
SNOW REPLACE DEALER PLATE	1573	16		-16	16	40	24	

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## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

FORM.....: E Undedicated Revenues  
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	RSRC	AUGUST			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
SNOW DEALER PLATE	1574	370	886	516	871	1,720	849	
SNOWMOBILE REGISTRATION	1575	4,340	964	-3,376	6,506	1,472	-5,034	
SNOWMOBILE DEALERS REGIS	1576	425	705	280	987	1,335	348	
ATV-DEALER REGISTRATION	1577	200	345	145	550	750	200	
ATV DEALER PLATES	1578	136	350	214	399	765	366	
ATV REPLACEMENT PLATES	1579	51	28	-23	69	48	-21	
ATV REGISTRATIONS	1580	60,000	59,185	-815	90,000	94,067	4,067	
ATV LOCAL TEMP REG	1581	7,000		-7,000	7,500		-7,500	
ATV DUP REG	1582	7	13	6	13	21	8	
ATV DUPLICATE STICKER	1583	10	2	-8	12	7	-5	
ATV REGISTRATION TRANSFER	1584	42	18	-24	58	30	-28	
ATV DEALER TEMP PLATES	1585	150	602	452	450	873	423	
<b>15 M/V LICENSE RELATED FEES</b>		<b>154,615</b>	<b>143,465</b>	<b>-11,150</b>	<b>270,303</b>	<b>243,276</b>	<b>-27,027</b>	
RES JUNIOR TRAP LICENSE	1701	109	70	-39	119	84	-35	
1-DAY FISH EXCHG COMB	1705	2,000		-2,000	4,000		-4,000	
3-DAY FISH EXCHG COMB	1706	500		-500	1,000		-1,000	
NON RES SM GAME LIC	1708	1,000	275	-725	1,600	275	-1,325	
BREED LIC FOR WILD ANIMAL	1709	78	500	422	281	525	244	
RES SERVICEMANS COMBO	1710	930		-930	2,019		-2,019	
FALCONRY LICENSE	1711	12		-12	25		-25	
WILDLIFE EXHIBITORS	1712	122	584	462	648	657	9	
NON RES HIDE DEALERS LIC	1715		540	540	200	756	556	
RES HIDE DEALERS LIC	1716		1,508	1,508	1,500	1,914	414	
BAIT WHOLESALERS	1717	90	120	30	90	168	78	
SMELT WHOLESALERS	1718							
LIVE BAIT RETAILERS	1719		56	56		56	56	
ALIEN COMBINATION	1720	660		-660	660		-660	
ALIEN FISHING	1721	200		-200	700		-700	
ALIEN SMALL GAME	1722	113		-113	169		-169	
ALIEN ARCHERY	1723	70		-70	130		-130	
SPEC HIDE DEALER'S LICENSE	1724	36	200	164	72	240	168	
WILDLIFE IMPORT/POSS PERMIT	1725	83	50	-33	166	125	-41	
UNDISTR F&W COLLECTIONS	1726	130,000	1,355,198	1,225,198	410,000	2,705,032	2,295,032	
LICENSE TO PROPAGATE FISH	1727					25	25	
TRACKING DOG/WOUNDED DEER LICENSE								
RES TRAP LIC STATEWIDE	1736	12,394	13,101	707	17,549	14,454	-3,095	
NON RES TRAP LIC	1739	250	616	366	450	616	166	
RESIDENT EXPANDED ARCHERY	1740		520	520		581	581	
TAXIDERMY TRAINEE RENEWAL	1741		240	240		240	240	
NON RESIDENT EXPANDED ARCHERY	1742		3,750	3,750	4,000	5,550	1,550	
ONE DAY BASS TOURN LICENS	1743	40	48	8	40	48	8	
COMB FISH AND ARCHERY	1744	300		-300	1,000		-1,000	
FISHING DERBY PERMIT	1747					48	48	
NON-RES 3 DAY SM GAME HUNT	1748		60	60		90	90	
SMALL GAME HUNTING LIC	1749	15		-15	163		-163	

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## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

FORM.....: E Undedicated Revenues  
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	RSRC	AUGUST			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
RESIDENT JR HUNT LICENSE	1750	4,527	120	-4,407	8,070	185	-7,885		
RES COMBINATION LICENSE	1751	50,000	232	-49,768	150,000	230	-149,770		
RES HUNTING LICENSE	1752	62,533	2,014	-60,519	109,834	2,394	-107,440		
RES FISHING LICENSE	1753	140,000	190	-139,810	410,000	368	-409,632		
RESIDENT ARCHERY LICENSE	1754	2,500	209	-2,291	4,500	247	-4,253		
NON RES JUN SMALL GAME	1755		1,475	1,475	400	2,000	1,600		
EEL PERMITS	1756	489	336	-153	615	504	-111		
NON RES BIG GAME LIC	1757	483,026	276,589	-206,437	655,780	401,539	-254,241		
NON RESIDENT ARCHERY LIC	1758	955	1,650	695	1,592	2,805	1,213		
ALIEN BIG GAME HUNT LIC	1759	20,000	7,375	-12,625	25,000	8,625	-16,375		
LICENSE TO SELL INLAND FI	1760				20		-20		
DUPLICATE LICENSE FEES	1761	8	36	28	16	56	40		
ONE DAY FISHING	1762	12,000	9	-11,991	32,000	54	-31,946		
ONE DAY FISHING EXCHANGE	1763	2,000		-2,000	2,000	20	-1,980		
DOG TRAINING AREA LICENSE	1764								
NON RES 7 DAY FISH LIC.	1765	55,000	850	-54,150	135,000	1,462	-133,538		
NON RES SEASON FISH LIC	1766	61,000		-61,000	183,000	100	-182,900		
NON RES 15 DAY FISH LIC	1767	15,000	228	-14,772	39,000	608	-38,392		
NON RES EXCHANGE FISH LIC	1768		12	12		12	12		
3 DAY FISHING LIC	1769	47,000	294	-46,706	117,000	567	-116,433		
BOYS GIRLS CAMP FISH LIC	1770		152	152	362	152	-210		
NON RES FISH LIC JUNIOR	1771	2,000	28	-1,972	7,000	28	-6,972		
NON RES COMBO FISH & HUNT	1772	25,000	7,134	-17,866	55,000	11,193	-43,807		
SEPT ARCHERY DEER LICENSE	1773		180	180		180	180		
COMM SHOOTING AREA LIC	1774		666	666	110	666	556		
LIC TO HUNT COMM SH AREA	1775		551	551		551	551		
NONRES TURKEY APPS	1776								
RES TURKEY APPS	1777								
RESIDENT GUIDE LICENSE	1778	4,000	5,293	1,293	5,000	7,821	2,821		
WHITEWATER GUIDE LICENSE	1779		1,756	1,756		2,974	2,974		
COYOTE PERMIT	1782								
FUR SEALS	1785								
MUZZLE LOADING LICENSE	1786								
NON-RES MUZZLE LD LIC	1787	78		-78	78		-78		
ALIEN MUZZLE LD LIC	1788								
RESIDENT MOOSE PERMIT	1789	8,286	62,408	54,122	31,480	76,367	44,887		
NONRESIDENT MOOSE PERMIT	1792	10,347	45,000	34,653	48,260	78,600	30,340		
COM WH WATER OUTFIT LIC	1794	347		-347	347	350	3		
CAMP TRIP LEADERS PERMIT	1795	277	3,368	3,091	2,820	3,786	966		
RES BEAR HUNT PERMIT	1796	97	220	123	436	275	-161		
NON-RES BEAR HUNT PERMIT	1797	2,995	2,775	-220	4,739	4,095	-644		
NON RESIDENT MOOSE APPLIC	1798								
RESIDENT MOOSE APP	1799								
<b>17 HUNTING AND FISHING</b>		<b>1,158,467</b>	<b>1,798,586</b>	<b>640,119</b>	<b>2,476,040</b>	<b>3,340,298</b>	<b>864,258</b>		

MAHOGANY QUAHOG TAX 1903

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## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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	RSRC	AUGUST			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
WEIGHTS AND MEASURES FEES	1909	7,735	6,348	-1,387	16,535	10,972	-5,563	
FRANCHISE RECORDING FEE	1914	300		-300	500		-500	
COMM FOR JUSTICE PEACE ET	1916	7,083	9,300	2,217	14,166	14,800	634	
AIR & SEAPLANE BASE LICEN	1935	233		-233	466		-466	
AIRCRAFT DEALERS LICENSE	1936	433	100	-333	866	100	-766	
LIC OPER WATER TREAT PLAN	1950		95	95		160	160	
<b>19 OTHER TAXES</b>		<b>15,784</b>	<b>15,843</b>	<b>59</b>	<b>32,533</b>	<b>26,411</b>	<b>-6,122</b>	
MISCELLANEOUS FINES	2001	2,295,178	2,835,663	540,485	4,269,872	5,805,887	1,536,015	
DOT FINES	2002	-157,500	-181,231	-23,731	-292,950	-370,929	-77,979	
IFW FINES	2012	-1,500		1,500	8,510		-8,510	
PUC FINES	2017	-65,000	-68,199	-3,199	-120,900	-144,810	-23,910	
KEEP MAINE SCENIC FINES	2020	-183	-2,284	-2,101	-366	-4,221	-3,855	
LOCAL ORDINANCE FINES	2021	-10,000		10,000	-18,000		18,000	
SURCHARGE FUND	2076	-38,000	-42,997	-4,997	-70,680	-89,007	-18,327	
SURCHARGE-COURT ADMIN	2077	-16,250	-19,334	-3,084	-30,225	-39,768	-9,543	
COLLECTION EXPENSE	2078	-190	2,801	2,991	-380	5,857	6,237	
SURCHARGE-PUBLIC SAFETY	2079	-16,250	-19,285	-3,035	-30,225	-39,666	-9,441	
DEP FINES	2081	64,000	45,203	-18,797	92,000	56,703	-35,297	
IFW FINE WATERCRAFT	2082	5,000	-1,042	-6,042	2,825	-1,042	-3,867	
FIRE RESTITUTION FINES	2083					13	13	
RESTITUTION	2085					23	23	
TOBACCO ENFORCEMENT	2086	-3,965	-4,397	-432	-7,378	-10,968	-3,590	
TOBACCO LICENSING VIOLAT	2087	-1,241		1,241	-2,482		2,482	
LATE FEES	2090				400	472	72	
CHARGE FOR RETURNED CHECKS	2094	5,000	8,260	3,260	10,000	11,280	1,280	
<b>20 FINES, FORFEITS AND PENALTIES</b>		<b>2,059,099</b>	<b>2,553,158</b>	<b>494,059</b>	<b>3,810,021</b>	<b>5,179,824</b>	<b>1,369,803</b>	
INT BANK BALANCES	2101		34,099	34,099		34,120	34,120	
EARNINGS ON INVESTMENTS	2105	1,329,226	1,503,739	174,513	1,329,226	1,508,806	179,580	
<b>21 REVENUE FROM USE OF MONEY</b>		<b>1,329,226</b>	<b>1,537,838</b>	<b>208,612</b>	<b>1,329,226</b>	<b>1,542,926</b>	<b>213,700</b>	
DISTRIBUTED REVENUE-FED	2223	25,833		-25,833	51,667	18,473	-33,194	
FED GRANTS FOR OTHER PURP	2226	801,000	1,062,788	261,788	1,421,000	2,078,620	657,620	
SERV FEES FEDERAL GOVERN	2296	20,644	-5,035	-25,679	41,288	70,116	28,828	
<b>22 FEDERAL</b>		<b>847,477</b>	<b>1,057,753</b>	<b>210,276</b>	<b>1,513,955</b>	<b>2,167,209</b>	<b>653,254</b>	
PRO RATA SHARE OF ADMIN C	2461	167		-167	334		-334	
GRANTS FROM ST AGENCIES	2471					1,435	1,435	
<b>24 CITIES AND TOWNS</b>		<b>167</b>		<b>-167</b>	<b>334</b>	<b>1,435</b>	<b>1,101</b>	
CHILD SUPPORT COLLECTION	2520	39,500		-39,500	80,000		-80,000	

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## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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	RSRC	AUGUST			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
PRIV CONTR FOR OTHER PURP	2526	6,000	11,546	5,546	12,000	15,619	3,619		
O A S I PAYMENTS	2543	100,000	271,644	171,644	250,000	271,644	21,644		
<b>25 PRIVATE SOURCES</b>		<b>145,500</b>	<b>283,190</b>	<b>137,690</b>	<b>342,000</b>	<b>287,263</b>	<b>-54,737</b>		
RENT OF LANDS	2601		5,323	5,323		7,232	7,232		
RENT OF BLDGS	2602	650	853	203	650	853	203		
RENT OFFICES ROOMS	2603	1,667	13,435	11,768	3,334	13,435	10,101		
USE OF CONCESSIONS	2604	5,000	5,569	569	9,000	7,090	-1,910		
RECREATIONAL USE OF PARKS	2610	467,000	561,845	94,845	867,100	811,056	-56,044		
JURY DUTY REIMB	2611	4	200	196	8	448	440		
CARE AND TREATMENT ARC	2614	45,646	54,590	8,944	91,292	107,875	16,583		
MISC RENTS & LEASES	2616				1		-1		
APPLIC & EXAM FEES	2619		5,564	5,564		-939	-939		
LAB SERVICES RENDERED	2622	167		-167	333		-333		
LEGAL SERVICES RENDERED	2623					30,500	30,500		
MEDICAL SERVICES RENDERED	2627		97	97		136	136		
HOSP SERV RENDERED PINELA	2629	37,574	34,608	-2,966	75,148	72,637	-2,511		
REC'NG FILNG RECORD DEEDS	2630	25,380	57,088	31,708	49,720	100,446	50,726		
REGISTRATION FEES	2631	2,295	4,599	2,304	3,314	6,632	3,318		
FILING FEES	2632	112,000	114,491	2,491	238,000	232,885	-5,115		
MEDICAID ADVOCATES	2633	27,052		-27,052	54,104		-54,104		
HOSP SERV RENDERED LEVSON	2634	81,866	-47,084	-128,950	163,732	17,057	-146,675		
TUITION FEES	2635								
WITNESS FEES	2636		52	52		69	69		
MISC SERVICES & FEES	2637	45,532	65,907	20,375	109,559	106,782	-2,777		
MEDICAID CRISIS WORKERS	2639	-13,243	5,397	18,640	-26,486	5,513	31,999		
CERTIFIED DOCUMENT FEES	2642	2,917	2,378	-539	5,833	5,037	-796		
EMPLOYEE MAINTENANCE	2645		5,548	5,548		9,956	9,956		
MH CASE MANAGEMENT	2646	240,221	26,644	-213,577	480,442	26,644	-453,798		
TESTING FEES	2647	200	6,600	6,400	400	7,300	6,900		
SALE OF EGGS	2652								
SALE OF MAPS	2657	194	141	-53	322	141	-181		
SALE OF BOOKS	2658	1,737	108	-1,629	1,776	186	-1,590		
SALE OF PRINTS	2660		53	53	415	138	-277		
SALE OF SUPPLIES	2663	395	388	-7	420	1,007	587		
SALE FARM PRODUCTS	2664					1,172	1,172		
SALE CONFISCATED ARTICLES	2668								
SALE MAILING LISTS	2669	2,834	2,464	-370	5,668	3,844	-1,824		
SALE GREASE TALLOW	2671	500		-500	1,500		-1,500		
SALE OF MEALS	2674	160		-160	320		-320		
SALE OF LODGING AND MEALS	2676	8,259	14,125	5,866	16,582	21,540	4,958		
CLAIMS AGAINST VENDORS	2678								
AUDIT RETURNS	2680					2,613	2,613		
OVERPAYMENTS TO BE REFUND	2681		-457	-457		42	42		
SALE OF PUBL/COPIES/CERTS	2685	267	893	626	684	1,624	940		
MISCELLANEOUS INCOME	2686	10,350	121,381	111,031	21,200	139,496	118,296		

Attachment A

## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

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

Page: 9  
DATE: 09/26/00  
Program: c01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			Source	Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance		
CASH OVER SHORT FORGN EX	2689		-3,372	-3,372		-7,279	-7,279		
RECOVERED COST	2690		9,993	9,993	25,000	11,723	-13,277		
SERV AND FEES CHG OTHER D	2691	7,200	601	-6,599	15,400	8,252	-7,148		
MR MED WAIVER-CASE MGMT	2695	680,163	304,545	-375,618	1,360,326	905,128	-455,198		
NON-WAIVER CASE MGMT	2696	34,555	16,235	-18,320	69,110	35,802	-33,308		
MEDICAID PROF SUPPORT SER	2697	10,448	31,240	20,792	20,896	31,240	10,344		
ADMIN/COST ALLOCATION	2698	24,556		-24,556	645,810		-645,810		
<b>26 SERVICE CHARGES FOR CURR. SERV</b>		<b>1,863,546</b>	<b>1,422,042</b>	<b>-441,504</b>	<b>4,310,913</b>	<b>2,725,313</b>	<b>-1,585,600</b>		
INDIVIDUAL INCOME TAX	2702	-1,916,922	-2,407,169	-490,247	-5,191,977	-5,319,030	-127,053		
CORPORATE INCOME TAX	2703	243,083	-34,345	-277,428	72,949	-234,993	-307,942		
SALES TAX TRANSFER TO REVENUE SHARING	2704	-852,942	-601,644	251,298	-4,374,798	-4,545,511	-170,713		
TRANSFER ALCOHOL PREMIUM	2705	142,846	167,086	24,240	295,495	320,593	25,098		
TRANS FROM LIQUOR COMM	2706	1,957,550	2,615,731	658,181	4,052,858	5,091,692	1,038,834		
TRANS FROM LOTTERY COMM	2707	3,194,558	3,470,874	276,316	6,439,170	6,664,914	225,744		
CONTRIBUTION FROM HWY FUN	2717		180,610	180,610		180,610	180,610		
STACAP - FROM HIGHWAY FND	2718	68,153	90,721	22,568	156,013	296,546	140,533		
CONT FROM OTHER SPEC REV	2719	2,500	2,500		2,500	2,500			
STACAP - OTH SPCL REV FND	2721	121,449	161,635	40,186	301,472	380,476	79,004		
CONT FROM REV SHAR FUND	2727								
FED BLOCK GRANT ST CAP	2728	12,333	20,997	8,664	32,568	44,648	12,080		
STACAP - FEDRL EXPEND FND	2729	152,875	188,884	36,009	391,066	386,975	-4,091		
STACAP - ENTERPRISE FUNDS	2730	31,724	15,301	-16,423	53,306	34,490	-18,816		
STACAP - INTRAGOVMTL FNDS	2731	21,955	31,113	9,158	37,183	67,823	30,640		
STA-CAP HIGHWAY BOND FUND	2736		89	89		152	152		
<b>27 CONTRIB AND TRANSFERS</b>		<b>3,179,162</b>	<b>3,902,383</b>	<b>723,221</b>	<b>2,267,805</b>	<b>3,371,885</b>	<b>1,104,080</b>		
SALE OF EQUIPMENT	2806	600	352	-248	1,200	352	-848		
SALE OF STUMPAGE	2816		20	20		20	20		
SALE OF AUTOS	2821	500		-500	1,000		-1,000		
<b>28 SALES AND COMP LOSS OF PROP</b>		<b>1,100</b>	<b>372</b>	<b>-728</b>	<b>2,200</b>	<b>372</b>	<b>-1,828</b>		
<b>**** Total ****</b>	<b>9999</b>	<b>68,301,585</b>	<b>85,437,622</b>	<b>17,136,037</b>	<b>222,362,281</b>	<b>243,803,588</b>	<b>21,441,307</b>		

Attachment A

## BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR AUGUST 2000

PRELIMINARY:  
SUBJECT TO CHANGEFORM.....: E Undedicated Revenues  
Fund.....: 012 HIGHWAY FUNDPage: 1  
DATE: 09/26/00  
Program: C01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			Source Acct
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	
EXCISE TAX NON RES M V	0186		28	28		165	165	
01 PROPERTY TAXES			28	28		165	165	
USE FUEL TAX	0311	438,433	79,447	-358,986	3,174,317	4,094,941	920,624	
REFUNDS USE FUEL TAX	0312	-330,000	-9,992,038	-9,662,038	-411,000	-483,579	-72,579	
TAX INT COMB ENGINE FUEL	0321	1,101,581	10,859,117	9,757,536	13,569,817	12,569,085	-1,000,732	
GAS TAX REFUNDS	0322	-44,141	-64,089	-19,948	-86,588	-80,129	6,459	
DIESEL OFF-HIGHWAY	0325	-464,067	-262,154	201,913	-719,312	-317,514	401,798	
USE FUEL PENALTY AND INT	0326	20,001	-20,001	-20,001	29,374		-29,374	
GASOLINE SHRINKAGE	0333	-68,192	-133,547	-65,355	-81,511	-138,898	-57,387	
03 GASOLINE TAX		653,615	486,736	-166,879	15,475,097	15,643,906	168,809	
USE TAX	0623							
06 OTHER SALES TAX								
REGISTRATION MOTOR VEHICL	1501	3,865,708	5,566,507	1,700,799	6,880,146	8,692,107	1,811,961	
AUTO DRIVERS LICENSES	1502	592,740	671,280	78,540	1,051,390	1,166,133	114,743	
LICENSE RESTORATION FEES	1503	115,370	151,000	35,630	203,470	249,495	46,025	
TITLE LAW	1504	462,710	668,164	205,454	895,730	1,078,063	182,333	
INITIAL PLATE FEES	1505	126,350	113,550	-12,800	214,780	160,990	-53,790	
OPERATORS EXAM FEES	1506	71,740	93,445	21,705	136,300	147,465	11,165	
FEES TEMP DEALERS PLATES	1507	15,640	17,923	2,283	28,810	32,483	3,673	
RES NUMBER FEES	1508	1,600	10,905	9,305	3,000	24,910	21,910	
DUP AUTO PLATES	1509	11,240	10,205	-1,035	20,730	16,480	-4,250	
DUPLICATE TABS	1510	850	676	-174	1,550	1,055	-495	
DUP CERTIFICATE	1511	49,130	54,589	5,459	85,560	91,798	6,238	
REGISTRATION INCREASE	1512	78,070	78,938	868	135,500	145,784	10,284	
REG PLATE EQUIP & PROD PRG	1520	85,800		-85,800	85,800		-85,800	
IFTA APPL FEE	1525	1,600	550	-1,050	2,100	1,125	-975	
FUEL USE PERMITS	1530	750	1,865	1,115	1,360	8,483	7,123	
FEE CERTIFICATE PERMITS	1531	38,755	99,444	60,689	66,865	160,677	93,812	
TRANSPORTER PERMITS	1532	6,160	7,092	932	10,980	11,664	684	
TRANSFER FEE	1533	68,080	87,512	19,432	116,750	134,508	17,758	
MOTOR VEH REFUNDS	1541		2,382	2,382		3,339	3,339	
EXCISE TAX TRUCKS	1560							
SPECIAL LEGISLATIVE PLATE	1595							
ENVIRONMENTAL PLATES	1596		36,606	36,606		36,666	36,666	
UNIVERSITY OF MAINE LICENSE PLATES		5,120	11,273	6,153	8,770	19,943	11,173	
05 M/V LICENSE RELATED FEES		5,597,413	7,683,906	2,086,493	9,949,591	12,183,168	2,233,577	
M V INSPECTION STICKERS	1922	167,696	185,333	17,637	263,343	261,719	-1,624	
DRIVER EDUCA COMMER LICEN	1924	480	1,755	1,275	1,360	2,430	1,070	
DRIVERS EDUCA INSTR LICEN	1925	1,650	2,880	1,230	3,490	4,760	1,270	

Attachment B



## BUDGET MANAGEMENT SYSTEM

## REVENUE VARIANCE REPORT FOR AUGUST 2000

FORM.....: E Undedicated Revenues  
Fund.....: 012 HIGHWAY FUND

Page: 2  
DATE: 09/26/00  
Program: c01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
INSPECTION MECHANIC'S CET	1926	76	233	157	226	264	38	
TRAFFIC MOVEMENT PERMITS	1929	4,166	8,158	3,992	8,332	8,681	349	
PERMIT TO OPEN HWYS	1931	10,000	11,740	1,740	20,000	11,982	-8,018	
PERMIT TO USE HWYS COMM	1932	42,530	48,737	6,207	63,140	44,671	-18,469	
<b>19 OTHER TAXES</b>		<b>226,598</b>	<b>258,836</b>	<b>32,238</b>	<b>359,891</b>	<b>334,507</b>	<b>-25,384</b>	
DOT FINES	2002	175,000	181,231	6,231	350,000	370,929	20,929	
<b>20 FINES, FORFEITS AND PENALTIES</b>		<b>175,000</b>	<b>181,231</b>	<b>6,231</b>	<b>350,000</b>	<b>370,929</b>	<b>20,929</b>	
EARNINGS ON INVESTMENTS	2105	150,000	352,197	202,197	150,000	352,197	202,197	
<b>21 REVENUE FROM USE OF MONEY</b>		<b>150,000</b>	<b>352,197</b>	<b>202,197</b>	<b>150,000</b>	<b>352,197</b>	<b>202,197</b>	
SERVICES OUTSIDE AGENCIES	2438		196	196		246	246	
HWY SERVICES OUTSIDE AGEN	2441		-1,986	-1,986		-1,986	-1,986	
<b>24 CITIES AND TOWNS</b>			<b>-1,790</b>	<b>-1,790</b>		<b>-1,740</b>	<b>-1,740</b>	
PRIV CONTR FOR OTHER PURP	2526		8,339	8,339		8,321	8,321	
<b>25 PRIVATE SOURCES</b>			<b>8,339</b>	<b>8,339</b>		<b>8,321</b>	<b>8,321</b>	
CAMP LEASES	2608		2,860	2,860		2,860	2,860	
JURY DUTY REIMB	2611	300		-300	600	11	-589	
INSPECTION SERVICES	2621	500		-500	1,000		-1,000	
FILING FEES	2632		50	50		75	75	
WITNESS FEES	2636		82	82		122	122	
MISC SERVICES & FEES	2637	285,848	284,763	-1,085	490,406	412,991	-77,415	
IDENT CARD FEES	2638	6,170	8,045	1,875	12,770	13,582	812	
MEDICAID CRISIS WORKERS	2639					-5	-5	
SALE OF PLANS AND SPECIFA	2656	3,500	10,524	7,024	12,500	14,535	2,035	
SALE OF BOOKS	2658	325	810	485	825	925	100	
SALE OF PRINTS	2660		80	80	623	206	-417	
SALE OF PUBL/COPIES/CERTS	2685	100	152	52	200	406	206	
MISCELLANEOUS INCOME	2686	130,431	90,297	-40,134	269,862	159,197	-110,665	
CASH OVER SHORT FORGN EX	2689		4,705	4,705		5,128	5,128	
SERV AND FEES CHG OTHER D	2691	25,528	34,723	9,195	49,905	55,190	5,285	
<b>26 SERVICE CHARGES FOR CURR. SERV</b>		<b>452,702</b>	<b>437,091</b>	<b>-15,611</b>	<b>838,691</b>	<b>665,223</b>	<b>-173,468</b>	
SALE OF LAND	2802	1,000	75,200	74,200	2,000	75,200	73,200	
SALE OF AUTOS	2821							
OTHER SETTLEMENTS	2830	100		-100	1,100		-1,100	
INSURANCE SETTLEMENT OTHE	2832	500		-500	1,000	460	-540	

Attachment 12



BUDGET MANAGEMENT SYSTEM

REVENUE VARIANCE REPORT FOR AUGUST 2000

FORM.....: E Undedicated Revenues  
Fund.....: 012 HIGHWAY FUND

Page: 3  
DATE: 09/26/00  
Program: c01.sqr

	RSRC	AUGUST			YEAR-TO-DATE			
		Estimated Collections	Actual Receipts	Monthly Variance	Estimated Collections	Actual Receipts	Year-to-Date Variance	Source Acct
28 SALES AND COMP LOSS OF PROP		1,600	75,200	73,600	4,100	75,660	71,560	
**** Total ****	9999	7,256,928	9,481,774	2,224,846	27,127,370	29,632,336	2,504,966	

Attachment 12




Attachment C

MAINE STATE LEGISLATURE  
OFFICE OF FISCAL AND PROGRAM REVIEW

5 STATE HOUSE STATION  
AUGUSTA, MAINE 04333-0005  
Telephone: (207) 287-1635  
FAX: (207) 287-6469

September 18, 2000

TO: Honorable Mark W. Lawrence, Chair  
Honorable G. Steven Rowe, Vice-Chair  
Members, Legislative Council  
Members, Joint Standing Committee on Appropriations and Financial Affairs  
Members, Joint Standing Committee on Taxation  
Members, Joint Standing Committee on Transportation

FROM: Jim Clair 

RE: **NEXT REVENUE FORECASTING COMMITTEE MEETINGS**

We have just received word that the Revenue Forecasting Committee has scheduled four meetings in October as follows:

Monday October 2, 2000 9:00 a.m. - 5:00 p.m. Room 228 State House	Tuesday October 3, 2000 9:00 a.m. - 5:00 p.m. Room 228 State House	Tuesday October 24, 2000 9:00 a.m. - 5:00 p.m. Room 127 State House	Thursday October 26, 2000 9:00 a.m. - 5:00 p.m. Room 228 State House
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The purpose of these meetings will be to establish General Fund and Highway Fund revenue estimates for the 2002-2003 biennium, establish projections for the 2004-2005 biennium and to review revenue estimates for fiscal year 2000-01. In addition to setting General Fund and Highway Fund estimates and projections, the Committee will also be reviewing and developing projections for "Tobacco Settlement" revenue.

The Consensus Economic Forecasting Commission (CEFC) met September 12, 2000 and is in the process of revising its economic forecast. Their forecast as well as other pertinent information from various state departments and agencies and other sources will be reviewed during these meetings. A summary of the CEFC's revised forecast will be sent to you when it is finalized later this week.

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

cc: Joe Mayo, Clerk's Office  
Joy O'Brien, Secretary of the Senate's Office  
Grant Pennoyer, OFPR  
Julie Jones, OFPR

# **MAINE STATE LEGISLATURE**

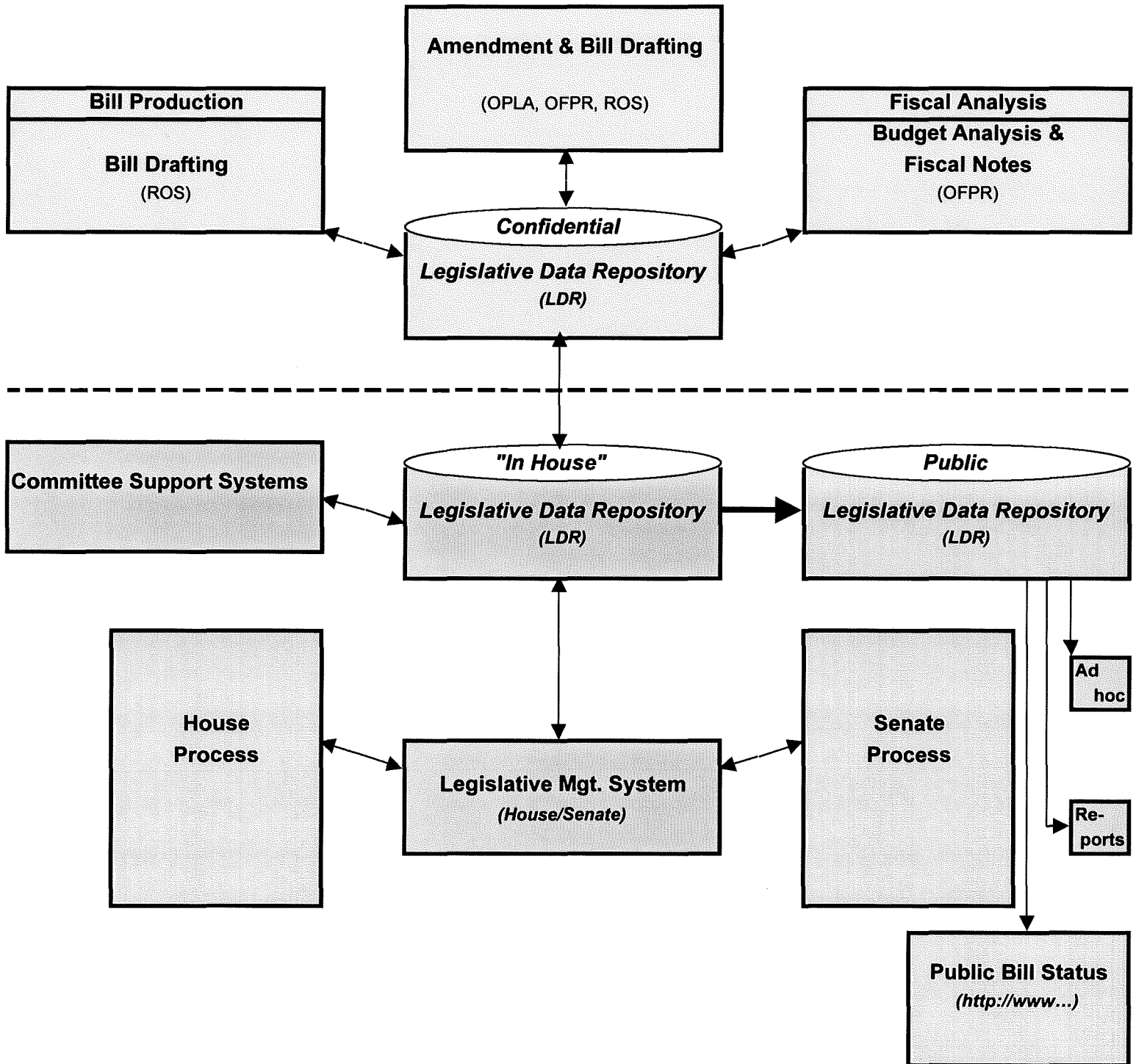
## **Migration Project Update**

**September 18, 2000**

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<b>Background Data</b>	<b>Page 2</b>
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<b>Bill Drafting Schedule</b>	<b>Attachment 1</b>
<b>Compaq Contract Cost Detail</b>	<b>Attachment 2</b>
<b>IRC Contract Cost Detail</b>	<b>Attachment 3</b>

## DIAGRAMMING THE LEGISLATURE'S COMPUTER MIGRATION



**Background Data:**

**Compaq Computer Corp.** is under contract to provide a bill drafting system. The bill drafting will provide the following major functions to support the legislative process:

- Creation and tracking to manage work assignments for drafting, bills, orders and resolutions, fiscal analysis and fiscal notes, engrossed bills and amendments. Drafting functions include but are not limited to creation, editing, search and retrieval, indexing, and printing.
- Creation, revision, and printing facilities to maintain the Maine Revised Statutes and the cumulative histories. Keyword based search and retrieval functions are also provided for the Maine Revised Statutes.
- Integration of budgets and fiscal notes with bill text
- Facilities for tracking engrossing requirements and print facilities for engrossed bills.
- Creation, revision, and viewing of Boards and Commissions titles and active members.
- System administration facilities that include user and group authorization, security, and session maintenance.
- Creation of camera-ready copy of enacted laws for publication, "Laws of Maine".

**International Roll-Call Corp.** is under contract to provide chamber automation support.

The IRC Legislative Management System (LMS) will provide the following major functions to support the legislative process:

- Header Pages
- Calendar function
- Bill Stamping function
- Record function
- Bill Status function
- Amendments function
- Header Pages
- Misc. Functions
- Committee Book Function

The **Budget Management component** of the Migration Project is on hold until the completion of the First Session of the 120<sup>th</sup> Legislature is completed.

**Scope:**

1. Interfaces with IRC applications being developed
2. Scope of Work for the Legislative Data Repository wants to expand
3. The functional requirements for Public Bill Status on the WEB are not documented
4. Public Bill Status on the WEB is not in the current scope of work
5. Budget Management scope deferred to 2001
6. Interim approach required for supporting the FY 01/02 Budget Bill (State's new Budgeting System will not be fully functional)
7. Wang based systems being prepared to support the 1<sup>st</sup> 120<sup>th</sup>
8. Computer Room availability impacted late 1<sup>st</sup> floor completion, setting up a temporary facility in OIS space
9. Committee Support System is not in the current scope of work for either vendor
10. The functional requirements for Committee Support Systems are not finalized

**Schedule:**

**Bill Drafting:**

1. Compaq had several issues during project start up
  - a. Contract signing delay with LGS Group Inc., a subcontractor to Compaq
  - b. Project Manager left Compaq
  - c. Compaq has made a significant recovery to the project schedule
2. Compaq is 1 month +/- behind for an October 1st system activation
3. Proceeding with bill drafting development and installation that would result in having a system in place in November (Please see page 3, Attachment 1)
4. A November installation does not allow adequate time for system acceptance testing, debugging and staff training to use the new system for drafting bills for the 1<sup>st</sup> 120<sup>th</sup>.
5. It is the recommendation to the Legislative Council that the Wang based bill drafting system be used for the 1<sup>st</sup> Session of the 120<sup>th</sup> Legislature, and that the formal use of the new bill drafting system begin with the 2<sup>nd</sup> 120<sup>th</sup>.

Please see Attachment 1, Bill Drafting Project Schedule for schedule details.

**Chamber Systems:**

Secretary/Clerk provided status

## Migration Project Update 9/18/00

### **Budget/Costs:**

1. Need to reconcile/verify all sources of budgeted migration funds
  - 1.1. Order to transfer funds not approved by the Chief Executive
  - 1.2. ED level funding summary, what is the actual total amount of funds budgeted for Migration?
2. Need to reconcile actual costs charged to the Migration Project.
  - 2.1. Some costs under budgeted level
    - 2.1.1. Win/Win
    - 2.1.2. Y2K programming
  - 2.2. Review for appropriate charging, impact of unplanned items, spent to date, balance of funding available
3. Compaq contract \$4,500,000 (\$4,200,000) (Attachment 2)
4. IRC contract \$777,000 (Attachment 3)
5. Committee Support System related scope not yet funded
6. Public Bill Status scope under funded / not funded

	<u>As Approved March 2000</u>	<u>Actual as of September 2000</u>	<u>Pending</u>	<u>Remaining Balance</u>
<b>Funding Summary:</b>				
Total Migration Cost	\$5,354,000			
Legislative Council Reserve	\$ 250,000			
Total Funding Approved	<u>\$5,604,000</u>			

### **Distribution of Funding:**

Council Reserve	\$ 250,000	\$ -	\$ -	\$ 250,000
Bill Drafting Replacement	\$4,213,000	\$4,500,000	\$ -	\$ (287,000)
Budgeting Module	\$ 364,000	\$ -	\$ 364,000	\$ -
Chamber Systems	\$ 777,000	\$ 777,000	\$ -	\$ -
	<u>\$5,604,000</u>	<u>\$5,277,000</u>	<u>\$ 364,000</u>	<u>\$ (37,000)</u>

**Actions:**
















1. Budget and cost reconciliation to be prepared (ED)
2. Wang to be prepared for the 1<sup>st</sup> 120<sup>th</sup> (OIS)
3. Compaq makes available the "production" bill drafting application in November (no later than 11/17/00)
4. ROS uses the Wang for bill drafting for the 1<sup>st</sup> 120<sup>th</sup>
5. OFPR uses the Wang for fiscal note preparation for the 1<sup>st</sup> 120<sup>th</sup>
6. Budget Bill bridge systems developed (OFPR, BIS, & OIS)
7. Develop and implement the LDR, includes interfaces to support IRC (OIS)
8. Manage/minimize hardware related risks (OIS)
9. ROS uses the bill drafting system for Sentiments and staff training
10. Prepare a Phase II scope and cost estimate

**Open Items:**

1. Contract and payment impact on Compaq related to late delivery
2. Policy questions being developed by the Sr. Management Working Group
3. Approach to developing the Budget Management component in 2001
4. Other funding/cost issues
5. Unfunded scope (Part II FY 01/02)



## Attachment 1 - Bill Drafting Schedule

ID		Task Name	Duration	Start	Finish	3rd Quarter			4th Quarter			1st Quarter		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1		Startup	1 day	Wed 7/26/00	Wed 7/26/00									
2		Requirements Review	24 days	Thu 7/27/00	Tue 8/29/00									
3		Compaq Devlab Activities - Phase I	42 days	Mon 7/3/00	Tue 8/29/00									
4		Secure Dell Hardware	1 day	Mon 7/3/00	Mon 7/3/00									
5		Hardware Functionality Evaluation	4 days	Tue 7/4/00	Sat 7/8/00									
6		Build and Burn-In NT 4.0 Enterprise Edition (Dual Server)	5 days	Mon 7/10/00	Fri 7/14/00									
7		Add Clustering/Build Disk Arrays	20 days	Mon 7/17/00	Fri 8/11/00									
8		Validate Redundancy of Cluster	10 days	Mon 7/31/00	Fri 8/11/00									
9		Install SQLServer 7.0	13 days	Fri 8/11/00	Tue 8/29/00									
10		Compaq Devlab Activities - Phase II	24 days	Tue 8/29/00	Fri 9/29/00									
11		Install MELIS/SQLServer Version	19 days	Tue 8/29/00	Fri 9/22/00									
12		Restore MELIS Database to Clustered SQLServer Environme	8 days	Tue 8/29/00	Thu 9/7/00									
13		Install Client portion of MELIS	6 days	Fri 9/8/00	Fri 9/15/00									
14		Evaluate and Test MELIS Intial Release	5 days	Mon 9/18/00	Fri 9/22/00									
15		Knowledge Share	19 days	Tue 9/5/00	Fri 9/29/00									
16		Build New Environment	15 days	Mon 9/11/00	Fri 9/29/00									
17		Build NT 4.0 Enterprise Edition	15 days	Mon 9/11/00	Fri 9/29/00									
18		Cluster with Disk Arrays	15 days	Mon 9/11/00	Fri 9/29/00									
19		Install SQLServer 7.0	15 days	Mon 9/11/00	Fri 9/29/00									
20		Install MELIS/SQLServer Version	15 days	Mon 9/11/00	Fri 9/29/00									
21		Maine Environment Definition	19 days	Tue 9/5/00	Fri 9/29/00									

Project: 8-29-00 Schedule  
Date: Thu 9/14/00

Task

Split

Progress

Milestone

Summary

Rolled Up Task

Rolled Up Split






































Rolled Up Milestone

Rolled Up Progress

External Tasks

Project Summary

## Attachment 1 - Bill Drafting Schedule

ID		Task Name	Duration	Start	Finish	3rd Quarter			4th Quarter			1st Quarter		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
22		Desktop	15 days	Mon 9/11/00	Fri 9/29/00									
23		IP Addressing	15 days	Mon 9/11/00	Fri 9/29/00									
24		Virtual Server Definition	15 days	Mon 9/11/00	Fri 9/29/00									
25		Printer and Queue Definition	15 days	Mon 9/11/00	Fri 9/29/00									
26		Document Build and Install Instructions	19 days	Tue 9/5/00	Fri 9/29/00									
27		Backup System and Application	2 days	Mon 9/25/00	Tue 9/26/00									
28		Ship to Maine	1 day	Wed 9/27/00	Wed 9/27/00									
29		Requirements Specification Document	48 days	Wed 8/9/00	Fri 10/13/00									
30		Develop Formal Documentation	46 days	Wed 8/9/00	Wed 10/11/00									
31		Review	3 days	Wed 10/11/00	Fri 10/13/00									
32		MELIS Development Activities -Hardware Maine - Phase I	98 days	Wed 8/23/00	Fri 1/5/01									
33		Receive Hardware from CPQ DASDevlab	1 day	Fri 9/29/00	Fri 9/29/00									
34		Incorporate into Maine Environment	1 day	Mon 10/2/00	Mon 10/2/00									
35		Sentiments Release - 2 Phased Implementation	63 days	Wed 8/23/00	Fri 11/17/00									
36		Initial Release	35 days	Wed 8/23/00	Tue 10/10/00									
37		Develop, Test and Document	29 days	Wed 8/23/00	Mon 10/2/00									
38		Install in Maine	5 days	Wed 10/4/00	Tue 10/10/00									
39		Test Environment Deployment	1 day	Wed 10/4/00	Wed 10/4/00									
40		User Training/User Testing	3 days	Wed 10/4/00	Fri 10/6/00									
41		Document Results	1 day	Fri 10/6/00	Fri 10/6/00									
42		Production Environment Deployment	1 day	Tue 10/10/00	Tue 10/10/00									

Project: 8-29-00 Schedule  
Date: Thu 9/14/00

Task

Split

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Summary

Rolled Up Task

Rolled Up Split

Rolled Up Milestone



Rolled Up Progress

External Tasks

Project Summary



## Attachment 1 - Bill Drafting Schedule

ID		Task Name	Duration	Start	Finish	3rd Quarter			4th Quarter			1st Quarter		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
43		Work Flow Functionality Release	63 days	Wed 8/23/00	Fri 11/17/00									
44		Develop, Test and Document	59 days	Wed 8/23/00	Mon 11/13/00									
45		Install in Maine	4 days	Tue 11/14/00	Fri 11/17/00									
46		Test Environment Deployment	1 day	Tue 11/14/00	Tue 11/14/00									
47		User Training/User Testing	2 days	Wed 11/15/00	Thu 11/16/00									
48		Document Results	1 day	Thu 11/16/00	Thu 11/16/00									
49		Production Environment Deployment	1 day	Fri 11/17/00	Fri 11/17/00									
50		Edit and Publish Functions Release	77 days	Wed 8/23/00	Thu 12/7/00									
51		Develop, Test and Document	72 days	Wed 8/23/00	Thu 11/30/00									
52		Install in Maine	4 days	Mon 12/4/00	Thu 12/7/00									
53		Test Environment Deployment	1 day	Mon 12/4/00	Mon 12/4/00									
54		User Training/User Testing	2 days	Tue 12/5/00	Wed 12/6/00									
55		Document Results	1 day	Wed 12/6/00	Wed 12/6/00									
56		Production Environment Deployment	1 day	Thu 12/7/00	Thu 12/7/00									
57		Document Management User Interface Functions Release	98 days	Wed 8/23/00	Fri 1/5/01									
58		Develop, Test and Document	93 days	Wed 8/23/00	Fri 12/29/00									
59		Install in Maine	4 days	Tue 1/2/01	Fri 1/5/01									
60		Test Environment Deployment	1 day	Tue 1/2/01	Tue 1/2/01									
61		User Training/User Testing	2 days	Wed 1/3/01	Thu 1/4/01									
62		Document Results	1 day	Thu 1/4/01	Thu 1/4/01									
63		Production Environment Deployment	1 day	Fri 1/5/01	Fri 1/5/01									

Project: 8-29-00 Schedule  
Date: Thu 9/14/00

Task

Split

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Rolled Up Task

Rolled Up Split

Rolled Up Milestone

Rolled Up Progress

External Tasks

Project Summary

## Attachment 1 - Bill Drafting Schedule

ID		Task Name	Duration	Start	Finish	3rd Quarter			4th Quarter			1st Quarter		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
64		MELIS Development Activities Hardware Maine Phase II	138 days	Wed 8/23/00	Fri 3/2/01									
65		Document Management Reports Release	112 days	Wed 8/23/00	Thu 1/25/01									
66		Develop, Test and Document	108 days	Wed 8/23/00	Fri 1/19/01									
67		Install in Maine	4 days	Mon 1/22/01	Thu 1/25/01									
68		Test Environment Deployment	1 day	Mon 1/22/01	Mon 1/22/01									
69		User Training/User Testing	2 days	Tue 1/23/01	Wed 1/24/01									
70		Document Results	1 day	Wed 1/24/01	Wed 1/24/01									
71		Production Environment Deployment	1 day	Thu 1/25/01	Thu 1/25/01									
72		Budgt Bill , Fiscal Note, Legacy Integration Release	132 days	Wed 8/23/00	Thu 2/22/01									
73		Develop, Test and Document	128 days	Wed 8/23/00	Fri 2/16/01									
74		Install in Maine	4 days	Mon 2/19/01	Thu 2/22/01									
75		Test Environment Deployment	1 day	Mon 2/19/01	Mon 2/19/01									
76		User Training/User Testing	2 days	Tue 2/20/01	Wed 2/21/01									
77		Document Results	1 day	Wed 2/21/01	Wed 2/21/01									
78		Production Environment Deployment	1 day	Thu 2/22/01	Thu 2/22/01									
79		IRC Integration Release	138 days	Wed 8/23/00	Fri 3/2/01									
80		Develop, Test and Document	135 days	Wed 8/23/00	Tue 2/27/01									
81		Install in Maine	3 days	Wed 2/28/01	Fri 3/2/01									
82		Test Environment Deployment	1 day	Wed 2/28/01	Wed 2/28/01									
83		User Training/User Testing	2 days	Wed 2/28/01	Thu 3/1/01									
84		Document Results	1 day	Thu 3/1/01	Thu 3/1/01									

Project: 8-29-00 Schedule  
Date: Thu 9/14/00

Task

Split

Progress

Milestone

Summary

Rolled Up Task

Rolled Up Split




Rolled Up Milestone

Rolled Up Progress

External Tasks

Project Summary

## Attachment 1 - Bill Drafting Schedule

ID		Task Name	Duration	Start	Finish	3rd Quarter			4th Quarter			1st Quarter		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
85		Production Environment Deployment	1 day	Fri 3/2/01	Fri 3/2/01									
86		User Functionality Testing	19 days	Mon 3/5/01	Thu 3/29/01									
87		Final Acceptance	1 day	Thu 3/29/01	Thu 3/29/01									

Project: 8-29-00 Schedule  
Date: Thu 9/14/00

Task



Summary



Rolled Up Progress



Split



Rolled Up Task



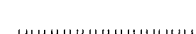
External Tasks



Progress



Rolled Up Split



Project Summary



Milestone



Rolled Up Milestone



**Attachment 2 – Compaq Cost Detail**

<b>Milestone No.</b>	<b>Milestone Description</b>	<b>Milestone Value</b>
<b>1</b>	Requirements Review	\$ 410,500.00
<b>2</b>	Compaq DEVLAB Activities 50% completion	\$ 500,000.00
<b>3</b>	Compaq DEVLAB Activities 100% complete	\$ 500,000.00
<b>4</b>	Compaq Requirements Specification Document & Knowledge Transfer Activities	\$ 475,000.00
<b>5</b>	State of Maine DEVLAB Phase I Activities 50% Complete	\$ 500,000.00
<b>6</b>	State of Maine DEVLAB Phase I Activities 100% Complete	\$ 500,000.00
<b>7</b>	State of Maine DEVLAB Phase II Activities 50% Complete	\$ 500,000.00
<b>8</b>	State of Maine DEVLAB Phase II Activities 100% Complete	\$ 500,000.00
<b>9</b>	User functionality testing	\$ 389,500.00
<b>Final Acceptance (*)</b>	Acceptance & Use of Application Final Milestone payment will be released in four payments.	\$ 225,000.00
	<b>Total Program</b>	<b>\$ 4,500,000.00</b>

### **Attachment 3 - IRC Contract Cost Detail**

Design Work	\$ 77,000
Existing System Modifications to Generate Web Pages	\$ 12,000
Web Work	\$ 38,500
SQL Database, Automated Calendar/Journal/Index/Bill Status & Tracking	\$599,500
Documentation and User Training	<u>\$ 60,000</u>
Subtotal	\$787,000
Legislative Council Funding Adjustment	(\$10,000)
Legislative Council Authorized Contract Value	<u>\$777,000</u>

# OFFICE OF POLICY & LEGAL ANALYSIS

## Memo

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DAVID E. BOULTER, DIRECTOR

Tel: (207) 287-1670

Fax: (207) 287-1275

**TO:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
Legislative Council  
and Members of the Legislative Council

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

**DATE:** September 25, 2000

**RE:** Interim Studies

Attached is a summary of the status of legislative studies authorized for this interim. As you will see, most appointments to study commissions have been made and the studies are underway.

Several study committees are submitting work plans and proposed budgets for approval by the Legislative Council, as required by the authorizing joint orders. In addition, several committees have submitted requests for a limited time extension for completion of the study. They require a decision by the Legislative Council.

I would be happy to answer any questions you may have or to provide additional information.

DEB/vmp

Attachment (Progress Report, as of 9/25/00)

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SEP 26 2000

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## **Progress Report on Legislative Studies**

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

Status as of Monday, September 25, 2000

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Access to Private and Public Lands in Maine,</b> Committee to Study (HP 1951)	8/14/00	Tues, 10/17/00 Meeting & PH Rangeley Inn Rangeley, ME	11/01/00	Three public meetings have been held – 8/14 at Pittston Farms, 8/28 in Ashland, and 9/19 in Augusta. A fourth meeting is scheduled for 10/17 in Rangeley. The Committee is considering holding its final meetings in Millinocket and Augusta. The Committee will present its budget to the Council on September 26th and intends to request an extension of the report deadline.
<b>Bomb Threats in Maine Schools,</b> Joint Study Committee to Study (HP 1938)	8/17/00	PH: Tue, 10/10/00 7:00 – 9:00 p.m. Brewer High School Brewer, ME  Comm Mtg: Tue, 10/17/00 10:00-3:00 Rm 126 SH	11/01/00	Held 2 public hearings, 1 organizational meeting. 2 additional meetings are scheduled, 1 being a public hearing.
<b>Child Abuse,</b> Commission on the Study and Prevention of (HP 1930)	9/5/00	Mon, 10/2/00 Mon, 10/23/00  9:00 – 1:00 Rm 427 SH	11/01/00	Held meetings 9/5 and 9/18. Meetings scheduled 10/2 and 10/23. No problems. Will not hold public hearings, which were authorized.
<b>Children's Cabinet,</b> Council on Children and Families and the Governor's Children's Cabinet (on-going) (LD 2679) PL 1999, c. 785	N/A	N/A	N/A	N/A
<b>Decriminalization of the Criminal Laws of Maine,</b> Committee to Study Further (HP 1914)	9/12/00	Tue, 9/25/00 9:00 a.m. Nash Building Augusta, ME	11/01/00	Organizational meeting held 9/12. Workplan prepared. Staff working to identify all Class D's & E's and misdemeanors. Depts. asked to participate.
<b>Domestic Violence,</b> Commission to Study (LD 2651) Resolves 1999, c. 126	9/27/00	Wed, 9/27/00 9:30 am – 12:30 pm Rm 126 SH	12/05/01	Appointments completed; 1 <sup>st</sup> meeting will be held Wed, 09/27/00.
<b>Economic Development Incentive Commission</b> (5 MRSA §10370-L, §§5)		Tues, 10/3/00 Rm 127 SH	12/1/00 target; deadline not specified	

## **Progress Report on Legislative Studies**

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

Status as of Monday, September 25, 2000

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Educational Programming at Juvenile Correctional Facilities</b> , Improve (LD 2608) [a: Task Force on Educational Programming at Juvenile Correctional Facilities; b: Policy Review Council] (LD 2608) PL 1999, c. 770	9/15/00	Tues, 10/3/00 9:30 – 3:00 MYC Tour (am) PH @ Luther Bonney Auditorium, USM (pm)	11/01/00	Task Force used 1 <sup>st</sup> meeting to develop a workplan; 2 <sup>nd</sup> meeting will include touring the Gould School, meeting with Maine Youth Center students and holding a public hearing in Portland; future meetings may include a tour of the Charleston Juvenile Detention Facility and possibly a public hearing in the Bangor area.
<b>Environmental Leadership Program</b> , Commission to Study the Establishment of an (LD 1562) Resolves 1999, c. 134	Appointments completed	TBA	01/15/01	Appointments completed. Awaiting word from Chairs on scheduling first meeting. This is a 2-year study.
<b>Foreign Investments and Foreign Purchasing by the State</b> , Commission to Study Economically and Socially Just Policies for (LD 2461) Resolves 1999, c. 135	9/25/00	Mon, 9/25/00 Chairs Meeting 10:00 am Rm 107 SH	11/01/00	Chairs will be having their initial planning meeting on Monday, 9/25 at 10 a.m. All appointments have been made by the President and the Speaker, but still awaiting appointments from the Governor's office.
<b>Forest Products Industry</b> , Round Table to Study Economic and Labor Issues Relating to the (LD 2005) Resolves 1999, c. 124	TBA	TBA	12/05/01	Waiting for 2 Senate appointments. Staff is consulting w/co-chairs regarding meeting schedule.
<b>Gas Tax Revenues Attributable to Snowmobiles, All-terrain Vehicles and Watercraft</b> , Commission to Study Equity in the Distribution of (LD 2645) Resolves 1999, c. 131	8/29/00	Tues, 10/3/00 10-8 Rm 126 SH	12/06/00	First meeting was held on 8/29. Second meeting is scheduled for 10/3.
<b>Gasoline and Fuel Prices</b> , Committee on (HP 1774)	9/7/00	Thur, 10/12/00 State House	11/01/00	Committee has met twice. Will be meeting jointly with the LIHEAP Study on October 12. Another meeting is scheduled for Oct. 19. Final meeting to be in Nov. to adequately complete work – committee is seeking extension to Dec. 11.
<b>Governor Baxter School for the Deaf and to Continue Oversight of Multi-agency Cooperation</b> , Committee to Develop a Compensation Program for Victims of Abuse at the (LD 1620) Resolves 1999, c. 127	8/17/00	Wed, 10/25 Wed, 11/15  1:30-4:30 p.m. Rm 127 SH	11/01/00	Good progress being made by the committee. Held meeting w/expert from British Columbia. Had to cancel PH for 9/27 and 10/11 meeting because no interpreters are available.
<b>Growth Management</b> , Task Force to Study (JO SP 1090)	8/31/00	Wed, 9/27/00 9-1 Rm 427 SH	11/01/00	The Task Force has held 2 of its 6 authorized meetings. The third meeting is 9/27. The Task Force has requested an extension of the report deadline to 12/15/00 and has requested authorization for 2 additional meetings.

## **Progress Report on Legislative Studies**

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

Status as of Monday, September 25, 2000

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Home-Heating Costs</b> , Reduce Burden of (Resolves 1999, c. 132)		Thur, 10/12/00 Rm 228 SH	11/1/00	On schedule.
<b>Income Tax Exemptions</b> (36 MRSA §197-199)		10/19/00 Rm 127 SH	1/1/01	On schedule.
<b>Internet Policy</b> , Blue Ribbon Commission to Establish a Comprehensive (LD 2557) PL 1999, c. 762	1999	Wed, 9/27/00 9:00-1:00 Conference Room Secretary of State's Office Nash Building Augusta	11/15/00	One House member has resigned; waiting for replacement appointment. Commission met once and is scheduled for second meeting.
<b>Judicial Compensation Commission</b> (4 MRSA §1701)		TBD	12/1/02	
<b>Learning Technology Endowment</b> , Task Force on the Maine (LD 2510), PL 1999, c. 731, Part FFF	9/7/00	Mon, 9/25/00 ** 9:00-3:00 Rm 228 SH  Tues, 10/10/00 Mon, 10/23/00 9:00-3:00 Place TBA	12/15/00	Task Force developed a workplan during its 1 <sup>st</sup> meeting; will hear presentations from DOE and PUC at its 2 <sup>nd</sup> meeting; will likely visit 1-2 schools; and has established an e-mail account on the OPLA website for public comment.
<b>MCJUSTIS/MEJIS</b> - Errors and Inconsistencies in the Laws of Maine, Correct (LD 2334) PL 1999, c. 790	1998	Fri, 10/20/00 1:00 p.m. Key Bank Building	01/31/01	Staff is working w/CLAC and ROS on final legislation.
<b>Performance Budgeting</b> , Commission on (5 MRSA c. 1510C)			1/15/01	
<b>Psychiatric Treatment Initiative</b> , Joint Select Committee on the (JO - HP 1955)	9/11/00	Mon, 9/25/00 Mon, 10/16/00 Mon, 10/30/00  10:00-3:00 Rm 427 SH		Committee held a meeting on 9/11. Meetings are scheduled for 9/25, 10/16 and 10/30. On-track.

## **Progress Report on Legislative Studies**

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

Status as of Monday, September 25, 2000

<u><b>Study Commission</b></u>	<u><b>Date First Convened</b></u>	<u><b>Date, Time &amp; Location of Next Meeting</b></u>	<u><b>Report Date</b></u>	<u><b>Status/Progress of Study Commission</b></u>
<b>Purchasing Alliance to Ensure Access to Health Care for all Maine Citizens</b> , Joint Select Committee to Study the Creation of a Public/Private (HP 1857)	9/19/00	Tues, 9/26/00 1:30-4:00  Tues, 10/10/00 10:00-2:00  Tues, 10/24/00 10:00-2:00  Thur, 11/9/00 10:00-4:00  Tues, 11/28/00 10:00-4:00  Rm 427 SH	12/01/00	First meeting was held on 9/19, planning and workplan for future meetings developed; may hold 1 public hearing.
<b>Retail Rate Reimbursement for Parts &amp; Labor</b> (PL 1999, c. 766)	8/10/00	Wed, 10/11/00 Rm 228 SH	11/1/00	On schedule.
<b>Retirement System</b> , Study Pension Plan Design and Benefits Under the Maine State ( <u>Labor Committee's interim work</u> ) (LD 835)	6/26/00	Nov.	N/A	Met June & Sept. Nov. meeting has been scheduled. Will need at least 1 additional meeting. No report is required, will be a recommendation to next session's Labor Committee.
<b>Joint Rules</b> , Joint Select Committee on	9/7/00	Thur, 9/28/00 10-4 Rm 127 SH	09/29/00	Several meetings held. Options for appropriate changes to Joint Rules are under discussion.
<b>Salmonoid Sport Fish in Maine</b> , Commission to Study the Needs and Opportunities Associated with the Production of (LD 986) Resolves 1999, c. 82 (on-going)	1999	Not scheduled	9/30/00	Request to extend study until 12/31 is pending before the Council. Final meeting will be scheduled after a decision on the extension is made.
<b>School-based Health Care Services</b> , Joint Select Committee on (HP 1864)	8/15/00	Tues, 9/26/00 Tues, 10/17/00  9:30-12:00 pm Rm 427 SH	12/05/01	Final meeting is scheduled for 10/17. Developing draft recommendations for consideration at the 9/26 meeting..
<b>Solid Waste Hauling and Disposal Industry</b> , Task Force to Study Market Power Issues Related to the (LD 2442) PL 1999, c. 773	8/28/00	Wed, 10/4/00 1:00-4:00 Rm 127 SH	12/6/00 Interim Report  12/5/01 Final Report	Task Force has met once and has begun collecting data to understand current market structure in Maine.
<b>State Compensation Commission</b> (3 MRSA §2-B)			1/1/02	No plans to meet

**Progress Report on Legislative Studies**  
**(Studies authorized or undertaken during 119th Legislature, 2nd Regular Session)**  
**Status as of Monday, September 25, 2000**

<b><u>Study Commission</u></b>	<b><u>Date First Convened</u></b>	<b><u>Date, Time &amp; Location of Next Meeting</u></b>	<b><u>Report Date</u></b>	<b><u>Status/Progress of Study Commission</u></b>
<b>Veterans of the Vietnam War</b> , Resolve to Recognize in the State House Hall of Flags (LD 2471) Resolves 1999, c. 113		Mon, 9/25/00 11:30-2:30 Rm 127 SH	10/4/00 Interim report	Will tour Hall of Flags regarding possible plaque locations.
<b>Wildlife and Fish</b> , Citizens Advisory Committee to Secure the Future of Maine's Resolves 1999, c. 86 (on-going)	10/99	Wed, 9/20/00 9-noon Rm 126 SH  Fri, 10/13/00 1-4 pm Rm 126 SH	12/15/00	2 yr. study. Committee has met numerous times since Oct. 99 as full committee and as subcommittee. May not meet 12/15/00 reporting deadline, so may request a 1 month extension.
<b>Year 2000 Computer Problem</b> , Joint Select Committee on the Year (JO SP 190) (continuation)	1999	not scheduled	none	Interim report issued 12/99. No more meetings planned.



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**MAINE STATE LEGISLATURE**  
Augusta, Maine 04333

August 28, 2000

TO: Members, Legislative Council

FROM: Jim Clair   
Paul Mayotte 

**RE: POSTPONING FURTHER DEVELOPMENT OF THE  
NEW LEGISLATIVE BUDGET MANAGEMENT SYSTEM**

The Office of Fiscal and Program Review and the Office of Information Services have been at work on the development of a *Legislative Budget Management System (LBMS)*. Our work has focused on: developing a budgeting database and analysis tool that would link to the Executive Branch's Budget and Financial Management System (BFMS); building a fiscal note application to replace our present WANG functionality; and ensuring that OFPR's work was fully compatible with the applications being developed by Compaq and IRC. You may recall that you reserved approximately \$364,000 of the total Migration project budget for these purposes. We have held numerous discussions since adjournment sine die with Legacy Solutions, the firm retained by the Department of Administrative and Financial Services to build the new BFMS, in the hope that we could enter into a contract such that we would have a system deployed by November 1, 2000.

We have mutually agreed that it is in the Legislature's best interest to *postpone* further work on the LBMS. Our reasoning is two-fold:

- first, given that we have not been able to finalize a mutual understanding of the Legislature's requirements, the project would be at great jeopardy if we were to attempt to design, build and implement all within the next 9 – 12 weeks; and
- second, certain key modules (i.e., "core budgeting" and "legislative tracking") within the BFMS are delayed or still in development. We think there are strategic reasons to wait and see how these modules are eventually deployed and utilized. That eventual view will enable us to build a stronger link to other legislative applications, such as the bill drafting component, presently underway.

We request that you reserve the amount you have already budgeted for the LBMS and instruct us to proceed, *after the adjournment of the 120<sup>th</sup> Legislature's First Regular Session*, with a contractual arrangement to finally build the budgeting and fiscal note system in time for deployment in the 120<sup>th</sup> Legislature's Second Regular Session.

We stand ready to discuss this with you in greater detail should you wish. Please let us know if you have any questions or concerns. We look forward to your input.

cc: Office Directors  
Honorable Joe Mayo, Clerk of the House  
Honorable Joy O'Brien, Secretary of the Senate

# PROPOSED LEGISLATIVE BUDGET 2002-2003 BIENNIUM

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# **PROPOSED LEGISLATIVE BUDGET**

## **2002-2003 BIENNIUM**

### **OVERVIEW**

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

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

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

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



# PROPOSED LEGISLATIVE BUDGET

## 2002-2003 BIENNIUM

### MAJOR GROWTH AREAS

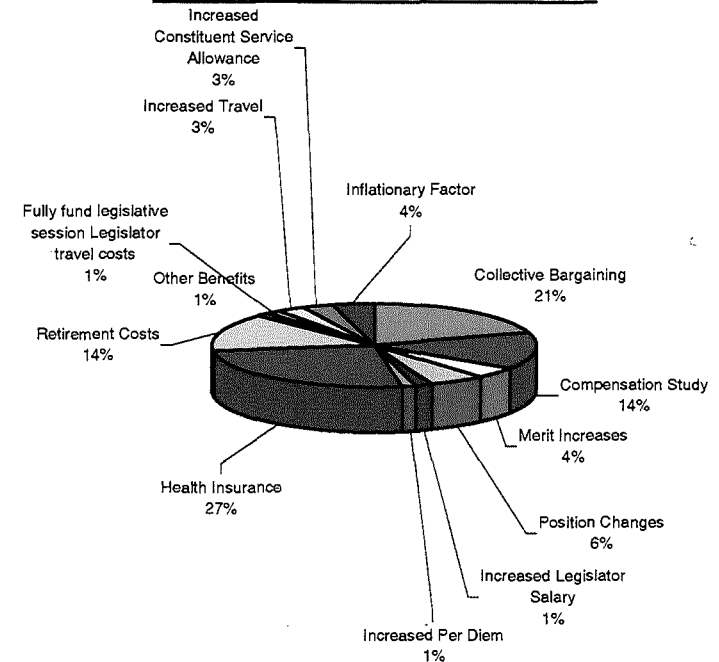
#### PERSONAL SERVICES

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

#### ALL OTHER

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

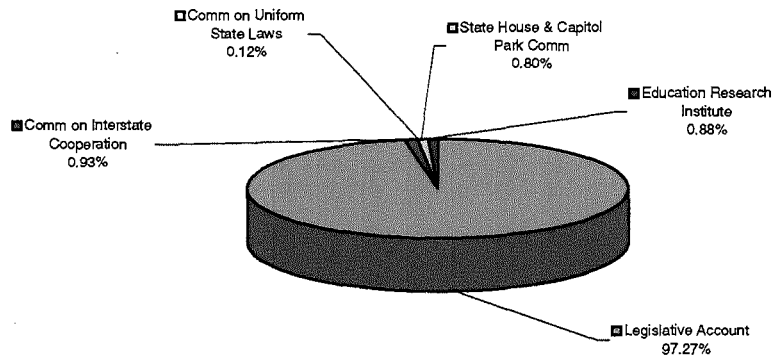
**GROWTH AREAS: 2002-2003 Biennium**



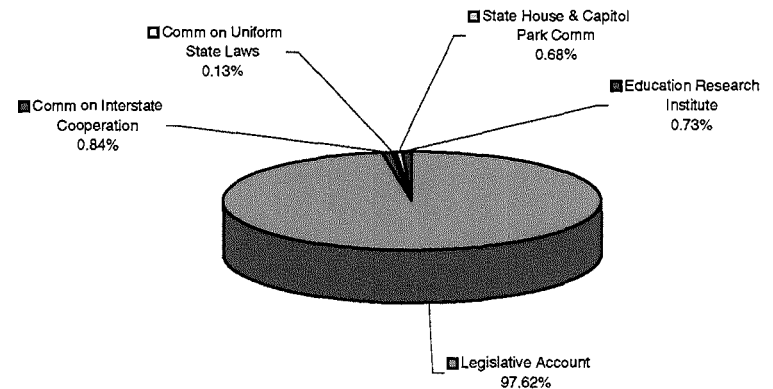
FY 2002-2003 SUMMARY OF PROPOSED BIENNIAL BUDGET REQUEST

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

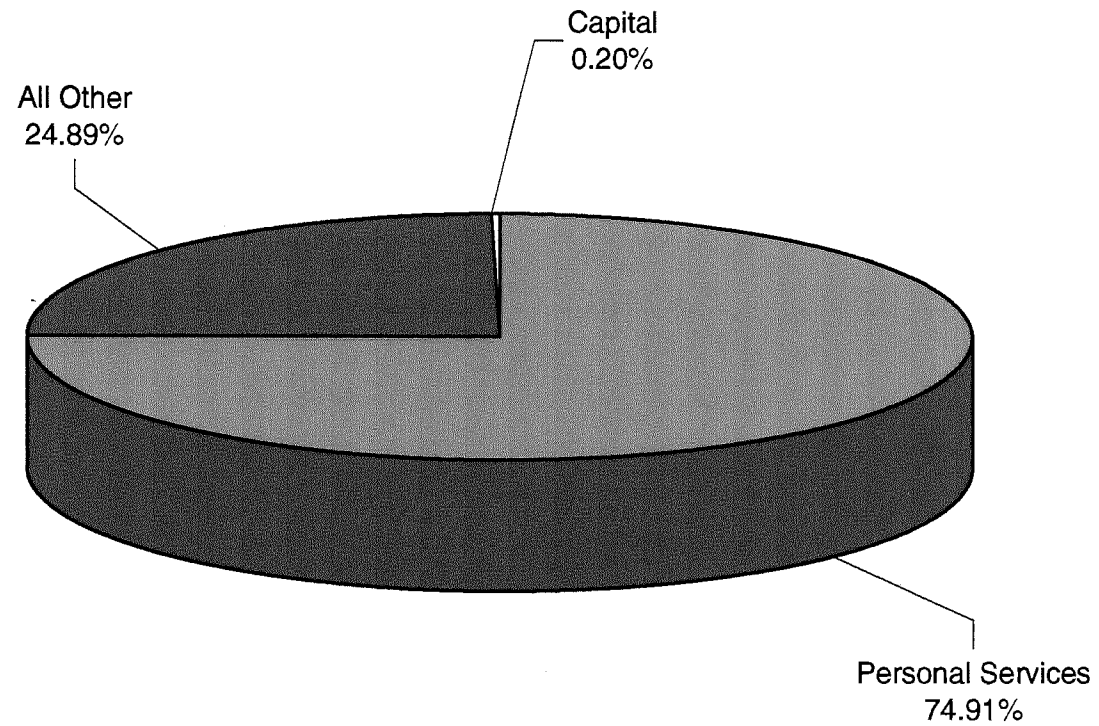
2000-2001 Legislative Budget



2002-2003 Part I Budget Request



LEGISLATIVE ACCOUNT  
2002-2003 PART I BUDGET REQUEST



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

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

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<b>FY 2002-2003 PROPOSED BIENNIAL BUDGET REQUEST-LEGISLATIVE ACCOUNT</b>						
	<b>EXPENSE CATEGORY</b>	<b>FISCAL YEAR 1999 Expended</b>	<b>FISCAL YEAR 2000 Expended</b>	<b>FISCAL YEAR 2001 Adj. Work Program</b>	<b>FISCAL YEAR 2002 Proposed Request</b>	<b>FISCAL YEAR 2003 Proposed Request</b>
<b>C&amp;O</b>	<b><u>PERSONAL SERVICES</u></b>					
3110	Permanent Full Time	4,788,758.59	5,488,864.75	6,133,174.00	7,144,348.00	7,301,516.00
3120	Permanent Part Time	80,073.08	87,991.48	0.00	128,686.00	129,910.00
3180	Vacation Pay	37,582.66	35,793.02	0.00		
3210	Limited Period Full Time	1,964,012.70	1,460,059.97	2,209,747.00	1,541,168.00	2,149,194.00
3310	Seasonal Full Time	670,954.74	644,794.88	1,027,174.00	884,762.00	1,023,078.00
3380	Seasonal Vacation Pay	11,996.80	20,623.96	0.00		
3410	Project Regular	450.00	4,790.80	0.00		
3611	Standard Overtime	31,550.65	72,426.78	10,500.00	78,600.00	40,400.00
3612	Premium Overtime	41,350.04	56,304.27	46,150.00	62,000.00	46,100.00
3616	Retro Lump Sum Payment	13,763.68	32,712.03	0.00		
3631	Longevity Pay	26,113.00	29,753.40	37,256.00	32,952.00	33,784.00
3810	Unemployment Comp Costs	24,726.33	31,781.78	60,400.00	61,100.00	44,100.00
3890	Per Diem	45,503.54	100,610.00	110,990.00	216,810.00	161,590.00
3901	Health Insurance	1,286,664.33	1,387,695.29	1,550,952.00	2,273,095.00	2,573,789.00
3905	Dental Insurance	68,923.63	74,684.09	82,239.00	95,650.00	102,385.00
3906	Employee Hlth/Workers Comp	104.00	203.00	0.00		
3908	Employer Retiree Health	356,055.64	379,018.68	447,573.00	661,392.00	850,332.00
3909	Administrative Costs-Retirement	59,091.69	58,067.90	71,592.00	57,255.00	63,266.00
3910	Employer Retirement Costs	394,155.25	394,186.61	439,684.00	511,875.00	526,569.00
3911	Employer Group Life	18,739.63	20,155.80	23,991.00	29,866.00	30,969.00
3912	Employer Medicare Cost	79,919.84	81,887.06	90,659.00	102,553.00	115,018.00
3960	Unfunded Liability-Retirement	574,387.74	542,250.72	636,564.00	512,316.00	547,865.00
3973	Child Care Benefit	400.00	1,000.00	2,100.00	2,100.00	2,100.00
	<b>Total Personal Services</b>	<b>10,575,277.56</b>	<b>11,005,656.27</b>	<b>12,980,745.00</b>	<b>14,396,528.00</b>	<b>15,741,965.00</b>
	<b>PS - ANNUAL % CHANGE</b>		<b>4.070%</b>	<b>17.946%</b>	<b>10.907%</b>	<b>9.346%</b>
	<b><u>ALL OTHER</u></b>					
4000	Prof. Services, Not by State	542,792.82	235,484.51	313,720.00	75,810.00	142,655.00
4100	Prof. Services, By State	128,937.90	41,769.40	109,515.00	33,500.00	25,000.00

09/08/00

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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



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

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

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

<b>FISCAL YEARS 2002/2003</b>								
<b>LEGISLATIVE ACCOUNT</b>								
<b>BUDGETED POSITION LISTING</b>								
<b>CLASS CODE</b>	<b>POSITION CODE</b>	<b>JOB TITLE</b>	<b>C &amp; O</b>	<b>02 NO. WEEKS</b>	<b>03 NO. WEEKS</b>	<b>02 Budget RGR/STP</b>	<b>02 Salary Requirement</b>	<b>03 Salary Requirement</b>
L600	052506008	Committee Clerk	3310	32	36	03/02	14,937.60	17,654.40
L600	052506009	Committee Clerk	3310	32	36	03/04	16,473.60	19,468.80
L600	052506010	Committee Clerk	3310	32	36	03/09	20,787.20	23,385.60
L600	052506011	Committee Clerk	3310	32	36	03/03	15,692.80	18,532.80
L600	052506012	Committee Clerk	3310	32	36	03/05	17,305.60	20,433.60
L600	052506013	Committee Clerk	3310	32	36	03/03	15,692.80	18,532.80
L600	052506014	Committee Clerk	3310	32	36	03/07	19,059.20	22,492.80
L600	052506015	Committee Clerk	3310	32	36	03/04	16,473.60	19,468.80
L600	052506016	Committee Clerk	3310	32	36	03/03	15,692.80	18,532.80
L600	052506017	Committee Clerk	3310	32	36	03/04	16,473.60	19,468.80
L600	052506018	Committee Clerk	3310	32	36	03/04	16,473.60	19,468.80
L979	052000047	Fac Support Staff	3110	52	52	03/09	32,489.60	32,489.60
L980	052150183	Sr Leg Info Assist	3110	52	52	05/08	40,528.00	40,892.80
L981	052500029	Payroll/Benefits Spec	3110	52	52	07/09	49,462.40	49,462.40
L982	052000096	Engrossing Supv	3110	52	52	06/09	44,969.60	44,969.60
L983	052150023	Mgr/Leg Info Office	3110	52	52	09/09	60,798.40	60,798.40
L984	052100203	Helpdesk Supp Admin	3110	52	52	07/06	44,616.00	46,806.40
L985	052100200	Dsktp Apl Supp Admin	3110	52	52	08/05	45,435.20	47,710.40
L988	052150097	Network Administrator	3110	52	52	09/08	59,902.40	60,798.40
L989	052100188	Ofc Suppt Technician	3110	52	52	05/07	38,608.00	40,284.80
		Total Salaries					9,698,963.56	10,603,698.02
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<b>LEGISLATIVE ACCOUNT</b>								
<b>BUDGETED POSITION LISTING</b>								
<b>FISCAL YEARS 2002/2003</b>								
<b>CLASS CODE</b>	<b>POSITION CODE</b>	<b>JOB TITLE</b>	<b>C &amp; O</b>	<b>02 NO. WEEKS</b>	<b>03 NO. WEEKS</b>	<b>02 Budget RGR/STP</b>	<b>02 Salary Requirement</b>	<b>03 Salary Requirement</b>
<b>OFFICE OF THE EXECUTIVE DIRECTOR</b>								
L010	052150008	Leg Executive Director	3110	52	52	15/09	106,017.60	106,017.60
L013	052150015	Accounting Tech	3110	52	52	04/09	37,169.60	37,169.60
L273	052150058	Administrative Sec	3110	52	52	06/09	44,969.60	44,969.60
L275	052150013	Asst for Admin Svcs	3110	52	52	11/09	72,425.60	72,425.60
L979	052000047	Fac Support Staff	3110	52	52	03/09	32,489.60	32,489.60
L981	052500029	Payroll/Benefits Spec	3110	52	52	07/09	49,462.40	49,462.40
		Total Salaries					342,534.40	342,534.40

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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**Senate**

Lloyd P. LaFountain III, Chair  
Michael H. Michaud  
Beverly C. Daggett  
Richard A. Bennett  
Joel Abromson



**State of Maine**

**One Hundred and Nineteenth  
Legislature  
Joint Select Committee  
on Joint Rules**

**House**

Michael V. Saxl, Chair  
David M. Etnier  
Christopher P. O'Neil  
David R. Madore  
Janice E. Labrecque

**Staff**

Joy J. O'Brien  
Joseph W. Mayo  
Millicent M. MacFarland

TO: President Mark W. Lawrence, Chair Legislative Council  
Speaker Steven G. Rowe, Vice Chair Legislative Council  
Members of the Legislative Council

FROM: Senator Lloyd P. LaFountain III, Chair Joint Select Committee on Rules  
Representative Michael V. Saxl, Chair Joint Select Committee on Rules

*APR/00*  
*NVS*

RE: Budgeting for Committees to Meet During the Interim

DATE: September 19, 2000

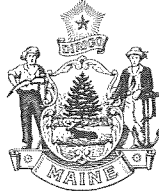
As you know, Joint Rule 315 authorizes the presiding officers to jointly grant permission for committees to meet when the legislature is not in session. This past year, the President and Speaker authorized each committee to meet once a month and the Council appropriated sufficient funds to do so. The consensus of the members present at today's Joint Select Committee on Rules was to formerly recommend the Council continue the practice of budgeting to allow the Joint Standing Committees to meet during the next interim, should the presiding officers find there is a need to do so.

We believe this is an opportunity for committees to carry out their oversight responsibilities. We would further suggest that the Council consider increasing the legislative budget to allow committees to meet more than once a month, if the committee itself deems such a meeting necessary and the presiding officers agree. The authority to meet could reduce the number of studies that have been proposed in the past. It will also allow policy committees to stay advised of late breaking and complex issues facing the state.

Should you have any questions, we stand ready to address them.

Thank you for your consideration.

cc: Members, Joint Select Committee on Rules



**MAINE STATE LEGISLATURE**

Augusta, Maine 04333

**Memorandum**

**Date:** August 21, 2000

**To:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**Fr:** Sen. Neria Douglass, Senate Chair  
Rep. Elaine Fuller, House Chair  
Joint Select Committee on School-based Health Care Services

**Re:** Request for approval of study committee work plan and budget

Pursuant to Section 10 of HP 1864, as amended by Senate Amendment S-721, Joint Study Order Establishing the Joint Select Committee on School-based Health Care Services, we are submitting our work plan and proposed budget for approval by the Legislative Council.

The proposed budget, totaling \$3,125, is based upon 5 committee meetings. The estimate of committee expenses -- Personal Services and All Other -- was developed for the Legislative Council by the Office of Fiscal and Program Review.

Should you have questions about this request, please direct them to us or to the select committee's staff, Colleen McCarthy Reid in the Office of Policy and Legal Analysis

Thank you.

**cc:** Executive Director's Office, Legislative Council  
David E. Boulter, Director, OPLA  
Colleen McCarthy Reid, OPLA

**WORK PLAN**  
**Joint Select Committee on School-based Health Care Services**  
**Interim 2000**

1. **PROJECT:** Joint Select Committee to Study School-based Health Care Services
2. **OBJECTIVE:** The committee is charged with reviewing issues related to funding of school-based health care services, including third-party reimbursement for services provided in school-based health centers.
3. **PROJECT TEAM:** Colleen McCarthy Reid (staff); David Elliott (PA support); Kathy Norris (administrative support)
4. **FINAL WORK PRODUCT(S):** Report and recommended legislation (if any)
5. **INTENDED AUDIENCE:** Legislature, Nonpartisan Staff, Interested Parties and the Public
6. **ANTICIPATED START & COMPLETION DATES:**      **Start:** August 2000      **Complete:** December 2000
7. **PROJECT TASKS:**

<b><u>Key Elements</u></b>	<b><u>Person Responsible</u></b>	<b><u>Other Staff Resources Needed and Type</u></b>	<b><u>Project Schedule</u></b> <b><u>Start</u></b> <b><u>Finish</u></b>		<b><u>Consultation Needed With</u></b>	<b><u>Element Completed</u></b>
A. Review Joint Order HP 1864; planning meeting with chairs; scheduling meetings	Colleen	Kathy	August 2000	August 2000	Chairs	7/27/00
B. Research, analysis and preparation of background materials on school-based health centers; contact interested parties	Colleen	Kathy Darlene	August 2000	August 2000	Committee members; interested parties	8/15/00
C. Staffing 5 study committee meetings	Colleen	Kathy	August 15 August 29 September 12 September 26 October 17		Chairs, members; invited speakers	
D. Prepare draft report and legislation; OPLA review	Colleen	Kathy David E.	Sept. 26, 2000	Oct. 17, 2000	Committee members	
E. Revise draft and submit final report and legislation	Colleen	Kathy David E.	Oct. 17, 2000	Dec 1, 2000	Committee members	

<p style="text-align: center;"><b><i>JOINT SELECT COMMITTEE ON SCHOOL-BASED HEALTH CARE SERVICES</i></b></p>
--

Pursuant to Joint Order HP 1864 establishing the Joint Select Committee, the chairs and staff are required to prepare and submit a proposed budget and work plan to the Legislative Council for approval within 10 days after the first meeting.

Proposed Budget: (prepared by Office of Fiscal and Program Review for Legislative Council):

Personal Services:	\$ 1375
All Other:	\$ 1750
 Total:	 \$ 3125

*Note: Based on 5 meetings of joint select committee per Joint Order 1864*

Prepared by Colleen McCarthy Reid  
OPLA  
8/14/2000



MAINE STATE LEGISLATURE  
Augusta, Maine 04333

COMMISSION TO STUDY CHILD ABUSE

MEMORANDUM

From: Senator Beverly Dagget *BD* Senate Chair  
Representative Patricia Jacobs, House Chair *PTJ*

To: The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council

Date: September 5, 2000

Re: Commission to Study Child Abuse

Pursuant to Joint Order passed pursuant to House Paper 1930, as amended in the House, we are submitting in this memorandum a workplan and proposed budget for the Commission to Study Child Abuse for the approval of the Legislative Council.

The workplan is based on the duties listed in the joint order and on the provision of a report to the 120<sup>th</sup> Legislature. The estimate of commission expenditures was developed by the Office of Fiscal and Program Review.

**Workplan**

The commission is planning to hold 4 meetings, on September 5 and 18 and October 2 and 23. The commission is not planning to hold public hearings. The commission will prepare a report for dissemination to the Legislature by November 1, 2000. The report will include any necessary legislation.

**Budget**

The commission budget includes per diem and expense reimbursement for 5 legislators, for 4 meetings and 2 public hearings, amounting to \$3150. \$1000 each is budgeted for the public hearings but will not be needed. \$500 is included for the publication of the report. The total budget for the commission is \$5650.

Please direct any questions about the Commission to Study Child Abuse to us or to our staff person in the Office of Policy and Legal Analysis, Jane Orbeton.

Thank you.

cc: Jim Clair, Executive Director's Office  
David E. Boulter, Director, OPLA  
Jane Orbeton, Senior Analyst, OPLA

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

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

**Memorandum**

**Date:** August 22, 2000

**To:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**Fr:** Sen. Marge Kilkelly, Senate Chair  
Rep. Monica McGlocklin, House Chair  
Committee to Study Access to Public and Private Lands in Maine

**Re:** Request for approval of study committee work plan and budget

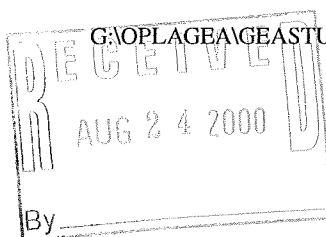
Pursuant to Section 9 of HP 1951, the Committee to Study Access to Public and Private Lands in Maine, we are submitting our work plan and proposed budget for approval by the Legislative Council.

Section 9 requires the study committee to present its budget to the Council within 10 days of its first meeting. The committee's first meeting was held on Monday, August 14, 2000 at Pittston Farms. We look forward to presenting our budget to you at the next Legislative Council Meeting.

Should you have questions about this request, please direct them to us or to the study committee's staff, Danielle Fox or Jill Ippoliti in the Office of Policy and Legal Analysis

Thank you.

cc: Executive Director's Office, Legislative Council  
David E. Boulter, Director, OPLA  
Danielle Fox, Legislative Analyst, OPLA  
Jill Ippoliti, Legislative Analyst, OPLA



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

**Committee to Study Access to Public and Private Lands  
Proposed Budget**

Personal Services:	1,650.00
All Other:	<u>5,705.00</u>
Total:	7,355.00

*Personal services based on 6 meetings, including 3 public hearings at relevant geographical locations, with 100% attendance*

*Note: All Other includes:*

*\$3805 for member expenses*

*\$500 for report printing*

*\$1,000 for advertising public hearings*

*\$400 for meeting facilities*

**OPLA WORK PLAN FOR**  
**LEGISLATIVE STUDIES AND PROJECTS**  
119th Legislature, 2nd Regular Session  
(Interim 2000)

1. **PROJECT:** Study Access to Private and Public Lands in Maine
2. **OBJECTIVE:** Staff the committee as it studies the land in Maine to which access is controlled by checkpoints or where for access are assessed.
3. **PROJECT TEAM:** Jill Ippoliti, Danielle Fox, Alison Ames
4. **FINAL WORK PRODUCT(S):** Study Committee Report; Proposed Legislation
5. **INTENDED AUDIENCE:** Study Committee, Joint Standing Committee on Agriculture and Forestry, Legislature, Nonpartisan Staff, Interested Parties
6. **ANTICIPATED START & COMPLETION DATES:** Start: August 2000 Complete: November, 2000
7. **PROJECT TASKS:**

<u>Key Elements</u>	<u>Person Responsible</u>	<u>Other Staff Resources Needed and Type</u>	<u>Project Schedule</u> <u>Start</u>	<u>Finish</u>	<u>Consultation Needed</u> <u>With</u>	<u>Element Completed</u>
A. Meet with study committee chairs to plan study schedule, approach	DJI, DDF		7/00		Study CommitteeChairs	
B. Research/analysis and preparation of background and informational materials for 1st meeting:	DJI, DDF, AA		Early July	mid-July	Interested parties, Study Committee Chairs	
C. Prepare and submit study committee budget	DJI, DDF		w/in 10 days after 1 <sup>st</sup> meeting		Study Committee Chairs and members	
D. Staff 6 meetings including public hearings at relevant geographical locations * First meeting * Second meeting * Third meeting * Fourth meeting * Fifth meeting * Sixth meeting	DJI, DDF		7/31/00 Week of 7/31 Week of 8/14 Week of 9/4 Week of 9/25 Week of 10/9 Week of 10/16	10/16/00		
E. Draft report/legislation	DJI, DDF	Secretarial assistance	10/01/00	10/16/00		
F. Review of draft	PTN					
G. Final report printed	DJI, DDF	Secretarial assistance	10/25/00			

Reviewed and Accepted: \_\_\_\_\_



MAINE STATE LEGISLATURE  
Augusta, Maine 04333

*Commission to Study the Most Effective Method of Providing  
Retail Rate Reimbursement for Parts and Labor*

August 21, 2000

Honorable Mark W. Lawrence, Chair  
Honorable G. Steven Rowe, Vice Chair  
The Honorable Members of the Legislative Council  
115 State House Station  
Augusta, ME 04333

Dear Members of the Legislative Council:

Pursuant to Public Law 1999, chapter 766, that established the *Commission to Study the Most Effective Method of Providing Retail Rate Reimbursement for Parts and Labor*, we are submitting our work plan and proposed budget for approval by the Legislative Council.

The proposed budget of \$2,180 is based on 4 meetings. We have scheduled 3 meetings with the 4<sup>th</sup> and final meeting to be determined later. The attached work plan presents an overview of these meetings and the interim work and research required to meet the commission's objective.

Thank you for your consideration. If you have any questions, please direct them to the commission's staff, Grant Pennoyer in the Office of Fiscal and Program Review.

Sincerely,

Handwritten signature of Carol A. Kontos in cursive.

Sen. Carol A. Kontos  
Senate Chair

Handwritten signature of Ronald E. Usher in cursive.

Rep. Ronald E. Usher  
House Chair

Enclosures

cc Members, Commission to Study the Most Effective Method of Providing Retail Rate  
Reimbursement for Parts and Labor  
Grant Pennoyer  
Jim Clair, Acting Executive Director of the Legislative Council

SEP 18 2000

## WORK PLAN

### Commission to Study the Most Effective Method of Providing Retail Rate Reimbursement for Parts and Labor

- 1 **Project:** Commission to Study the Most Effective Method of Providing Retail Rate Reimbursement for Parts and Labor
- 2 **Objective:** To study Title 10 §1176 to determine the best manner in which to implement the retail reimbursement provisions for parts and labor for warranty work while protecting the interests of warranty and nonwarranty repair consumers, the interests of franchisees in receiving retail rate reimbursements and the question of cost recovery by franchisors.
- 3 **Project Team:** Grant Pennoyer (GTP)  
Office of Fiscal and Program Review
- 4 **Final Work Product(s):** Report, Proposed Legislation
- 5 **Intended Audience:** Commission Members, Legislature, Interested Parties, and the Public
- 6 **Anticipated Start and Completion Dates:** Start: Now Complete: November 1, 2000

7 <b><u>Project Tasks:</u></b>					
<b><u>Key Elements</u></b>	<b><u>Person Responsible</u></b>	<b><u>Other Staff Resources Needed and Type</u></b>	<b><u>Project Schedule</u></b> <b><u>Start</u></b> <b><u>Finish</u></b>		<b><u>Consultation Needed With</u></b>
A. First Committee meeting - Discuss background of issue - Identify information needs - Set goals/objectives	GTP	Susan Johannesman - OPLA	8/10/00	8/10/00	
B. Research and Information Gathering - Attorney General's Opinion - Information from Manufacturers Warranty costs by State Pricing for implied warranties - Information from Other States	GTP		8/10/00	9/18/00	Attorney General  Manufacturers/Other Resources Manufacturers/Other Resources Other States
C. Second Committee meeting - Discussion of Research	GTP		9/18/00	9/18/00	
D. Third Committee meeting - Develop Recommendations	GTP		10/11/00	10/11/00	
E. Prepare draft report and legislation	GTP	Secretarial Assistance	10/12/00	10/23/00	
F. Fourth Committee meeting - Review draft report and legislation	GTP		10/?/2000		
G. Prepare final report and legislation	GTP	Secretarial Assistance	10/?/2000	11/1/00	



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

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

**MEMORANDUM**

TO: The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

FROM: Sen. Neria Douglass, Senate Chair *NRD*  
Rep. David Lemoine, House Chair *DGL*  
Task Force to Study Growth Management

DATE: September 13, 2000

SUBJ: Request for approval of study committee work plan and budget

---

Pursuant to Section 8 of Joint Order SP1090 we are submitting our work plan and proposed budget for approval by the Legislative Council.

The proposed budget, totaling \$5,690, is based upon 6 committee meetings. The estimate of committee expenses – Personal Services and All Other – was developed for the Legislative Council by the Office of Fiscal and Program Review.

Should you have questions about this request, please direct them to us or to the task force's staff, Susan Johannesman or Alison Ames in the Office of Policy and Legal Analysis.

Thank you.

cc: Jim Clair, Acting Executive Director, Legislative Council  
David E. Boulter, Director, OPLA  
Susan Z. Johannesman, Legislative Analyst, OPLA  
Alison Ames, Legislative Researcher, OPLA

**OPLA WORK PLAN FOR**  
**LEGISLATIVE STUDIES AND PROJECTS**  
**119th Legislature, 2nd Regular Session**  
**(Interim 2000)**

1. **PROJECT:** Task Force to Study Growth Management
2. **OBJECTIVE:** The task force is charged with reviewing the growth management laws with the goal of improving the laws to make them more responsive to the issues of sprawl and reviewing the municipal subdivision law and its impact on local planning and growth management
3. **PROJECT TEAM:** Susan Z. Johannesman (staff), Alison Ames (staff), Patrick T. Norton (PA support), Charlene Cunningham (administrative support)
4. **FINAL WORK PRODUCT(S):** Task Force Report; Proposed Legislation
5. **INTENDED AUDIENCE:** Natural Resources Committee, Legislature
6. **ANTICIPATED START & COMPLETION DATES:** Start: August 2000 Complete: November, 2000

7. **PROJECT TASKS:**

<u>Key Elements</u>	<u>Person Responsible</u>	<u>Other Staff Resources Needed and Type</u>	<u>Project Schedule Start</u>	<u>Finish</u>	<u>Consultation Needed With</u>	<u>Element Completed</u>
A. Meet with task force chairs to plan study schedule, approach	SZJ, AA	CC	7/00		Task Force Chairs	
B. Research and preparation of background and informational materials	SZJ, AA	CC	6/00	mid-July	Interested parties; Task Force members	
C. Prepare and submit Task Force budget	SZJ, AA	CC	w/in 10 days after 1 <sup>st</sup> meeting		Task Force Chairs and members	
D. Schedule, organize and staff 6 task force meetings	SZJ, AA	CC	8/00	10/30/00		
• First meeting			Week of 8/28			
• Second meeting			Week of 9/11			
• Third meeting			Week of 9/25			
• Fourth meeting			Week of 10/9			
• Fifth meeting			Week of 10/16			
• Sixth meeting			Week of 10/23			
E. Prepare draft report/legislation; OPLA review	SZJ, AA	CC PTN	10/01/00	10/30/00		
F. Obtain task force comments/edits re: study draft	SZJ, AA				Task Force members	
G. Revise draft & submit final report	SZJ, AA	CC PTN	11/00	11/00		

**Reviewed and Accepted:** \_\_\_\_\_

**TASK FORCE TO STUDY GROWTH MANAGEMENT**  
**Proposed Budget**

Personal Services:	990
All Other:	<u>4,700</u>
Total:	5,690

Note: Personal Services based on 3 legislators X 6 authorized meetings X \$55 per diem

Note: All Other includes:

- \$4,200 for member expenses (14 members X 6 authorized meetings X \$50)
- \$500 for report printing





**MAINE STATE LEGISLATURE**

Augusta, Maine 04333

**Task Force to Study Market Power Issues  
Related to the Solid Waste Hauling and Disposal Industry**

**Date:** August 31, 2000

**To:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**Fr:** Senator John Nutting, Senate Chair  
Rep. Robert Duplessie, House Chair  
Task Force to Study Market Power Issues Related to the Solid Waste Hauling  
and Disposal Industry

**Re:** Request for approval of study committee work plan and budget

Pursuant to section 9 of Section 2 of Public Law 1999, chapter 773, the Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry is submitting our work plan and proposed budget for approval by the Legislative Council.

Section 9 requires the study committee to present its budget to the Council within 10 days of its first meeting. The committee's first meeting was held on Monday, August 28, 2000. We look forward to presenting our budget to you at the next Legislative Council meeting.

If you have any questions about this request, please feel free to contact one of us, or our commission staff in the Office of Policy & Legal Analysis, Deborah Friedman or Alison Ames.

Thank you.

cc: Jim Clair, Interim Executive Director of the Legislative Council  
Deborah Friedman, OPLA  
David Boulter, Director, OPLA

SEP - 8 2000

# **Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry**

## **Proposed Budget for the 2000 Interim\***

<b>Personal Services</b>	<b>\$1,100</b>
Per diem for 5 members, 4 meetings	
<b>All Other</b>	<b>\$1,500</b>
Expenses for 5 members, report printing, postage	
Expert and consultant fees	<b>\$4,500**</b>
<b>TOTAL</b>	<b>\$7,100</b>

\* **Note:** This study is authorized to continue into the 2001 interim. Additional funds will be needed to fund expenses for the 2001 interim.

\*\* **Note:** PL 1999, c. 773 appropriates this \$4,500 from the Legislative budget for experts and consultants for FY 2000-2001.

## **WORK PLAN**

### **Task Force to Study Market Power Issues Related to the Solid Waste Hauling and Disposal Industry**

#### **2000 INTERIM**

August	First Meeting Background presentations on the Problem Request Data on Solid Waste Industry
October	Initial report on Data collection Background on potential remedial actions
November	Formulate Plan and Timeframe for Complete Data collection Discuss Potential Recommendations
December	Make Formal Recommendations for Initial Report Plan 2001 meetings Review Initial Report (due December 6, 2000)

#### **2001 INTERIM**

To be determined, based on recommendations and plans from December, 2000 Task Force meeting and from legislative consideration during the First Regular Session of the 120<sup>th</sup> Legislature

State of Maine Legislature  
119<sup>th</sup> Legislature

STUDY COMMITTEE ON GASOLINE AND FUEL PRICES

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Sen. Judy A. Paradis, Co-Chair  
Sen. Richard J. Carey  
Sen. Betty Lou Mitchell

Rep. Albion D. Goodwin, Co-Chair  
Rep. Gerald N. Bouffard  
Rep. John T. Buck  
Rep. Ronald F. Collins  
Rep. Patrick Colwell  
Rep. Charles D. Fisher  
Rep. Terrence P. McKenney  
Rep. Eleanor M. Murphy  
Rep. Stephen S. Stanley  
Rep. Edgar Wheeler

**TO:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**FROM:** Senator Judy A. Paradis, Co-Chair  
Representative Albion D. Goodwin, Co-Chair  
Joint Study Committee on Gasoline and Fuel Prices

**SUBJECT:** Request for Approval of Study Committee Work Plan and Budget

---

Pursuant to Section 9 of HP 1774, Joint Order Creating the Study Committee on Gasoline and Fuel Prices, we are submitting our proposed budget and our work plan for approval by the Legislative Council. The Executive Director's Office had contemplated that the study committee would need 4 meetings. After the study committee's first meeting, the study committee has decided that 5 meetings will be necessary in order to obtain the essential information from the public and industry representatives, and to fulfill its duties as stated in the Joint Order. The study committee has based its decision on the following work plan:

- Public hearings in various parts of the State (Bangor, Sanford, and Presque Isle) to obtain public insight into the issue of rising gasoline and fuel prices;
- Presentations from the U.S. Department of Energy's Energy Information Administration, the State Planning Office, the Maine Petroleum Association, the Maine Oil Dealer's Association, Maine Emergency Management Association, the Maine State Housing Authority, and a few other interested parties; and
- A joint meeting with the Task Force to Reduce the Burden of Home Heating Costs on Low-Income Households to discuss any overlapping issues with regard to home heating oil prices and low-income assistance.

Due to the complex nature of the issues involved, the study committee requests at this time an extension of its reporting date from November 1, 2000 to December 11, 2000, in order to have sufficient time for information gathering, determining recommendations, and drafting any recommended legislation.

Attached is a breakdown of our budget request. Should you have questions about this request, please direct them to us, or to the study committee's staff, Jon Clark or Natalie Hicks in the Office of Policy and Legal Analysis.

Thank you.

CC: Jim Clair, Acting Executive Director, Legislative Council  
David Boulter, Director, OPLA  
Jon Clark, Legislative Analyst, OPLA  
Natalie Hicks, Legislative Researcher, OPLA

State of Maine Legislature  
119<sup>th</sup> Legislature

STUDY COMMITTEE ON GASOLINE AND FUEL PRICES  
Work Plan

Sen. Judy A. Paradis, **Co-Chair**  
Sen. Richard J. Carey  
Sen. Betty Lou Mitchell

Rep. Albion D. Goodwin, **Co-Chair**  
Rep. Gerald N. Bouffard  
Rep. John T. Buck  
Rep. Ronald F. Collins  
Rep. Patrick Colwell  
Rep. Charles D. Fisher  
Rep. Terrence P. McKenney  
Rep. Eleanor M. Murphy  
Rep. Stephen S. Stanley  
Rep. Edgar Wheeler

1. **PROJECT:** Committee on Gasoline and Fuel Prices
2. **OBJECTIVE:** Review issues relating to changes in gasoline and fuel prices, study and evaluate the effects and impacts of recent price changes on the people of the State, and identify and recommend appropriate actions the State may take to minimize the effects of price changes or to minimize future price increases that could be detrimental to businesses or the people of the State.
3. **PROJECT STAFF:** Jon Clark, Natalie Hicks
4. **FINAL WORK PRODUCT(S):** Committee Report; suggested legislation may be included
5. **INTENDED AUDIENCE:** Transportation Committee
6. **ANTICIPATED START & COMPLETION DATES:** Start: September 5, 2000 Complete: December 11, 2000

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7. **PROJECT TASKS:**

<u>Key Elements</u>	<u>Project Schedule</u>		<u>Consultation Needed</u>	<u>Element</u>
	<u>Start</u>	<u>Finish</u>	<u>With</u>	<u>Completed</u>
A. Plan study schedule, approach	8/9/00	8/9/00	Committee Chairs	8/9/00
B. Research/analysis and preparation of background and informational materials for 1st meeting.	7/00-8/00	1 <sup>st</sup> mtg 9/5/00 (Bangor)	Committee Chairs, Interested parties	9/5/00
C. Prepare and submit Committee budget	Within 10 days after 1 <sup>st</sup> meeting		Committee Chairs and members	9/26/00
D. Conduct 5 Committee meetings	2 <sup>nd</sup> mtg: 9/19 Sanford 3 <sup>rd</sup> mtg: 10/4 Presque Isle 4 <sup>th</sup> mtg: Lewiston or Augusta 5 <sup>th</sup> mtg: Augusta		Committee Chairs and members	9/19 10/4 Date not set yet for 4 <sup>th</sup> & 5 <sup>th</sup> mtg
E. Draft Committee report/ any proposed legislation	10/00	11/00	Committee Chairs	11/00
F. Review of draft	11/00	12/00	Committee Chairs and members	11/00
G. Final report printed	11/00	12/11/00		12/11/00

**Proposed Budget for the Committee on Gasoline and Fuel Prices**  
**(with 5 meetings)**

Personal Services	\$3,575
All Other	\$3,850
<b>Total</b>	<b>\$7,425</b>



**MAINE STATE LEGISLATURE**

**Augusta, Maine 04333**

**Memorandum**

**Date:** September 21, 2000

**To:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**Fr:** Sen. Jill Goldthwait, Senate Chair  
Rep. Jane Saxl *JS* House Chair  
Joint Select Committee to Study the Creation of a Public/private Purchasing Alliance to  
Ensure Access to Health Care for All Maine Citizens

**Re:** Request for approval of study committee work plan and budget

Pursuant to Section 10 of HP 1857, as amended by Senate Amendment S-720, Joint Study Order Establishing the Joint Select Committee to Study the Creation of a Public/Private Purchasing Alliance to Ensure Access to Health Care for All Maine Citizens, we are submitting our work plan and proposed budget for approval by the Legislative Council.

The proposed budget, totaling \$9,690 is based upon 6 committee meetings. The estimate of committee expenses was developed with the assistance of the Office of Fiscal and Program Review. The original estimate of committee expenses prepared by OFPR for the Council did not include funds for the cost of advertising for a public hearing. We have included this cost in our proposed budget because we may think it useful to hold a public hearing at the mid-point of our study as part of one of our regularly scheduled meetings; however, we have not made a final decision that a public hearing is necessary. We plan to make a decision before our October 24<sup>th</sup> meeting.

Should you have questions about this request, please direct them to us or to the select committee's staff, Colleen McCarthy Reid in the Office of Policy and Legal Analysis

Thank you.

cc: Executive Director's Office, Legislative Council  
David E. Boulter, Director, OPLA  
Colleen McCarthy Reid, OPLA

SEP 22 2000



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

---

***Proposed Budget***

Pursuant to Joint Order HP 1857 establishing the Joint Select Committee, the chairs and staff are required to prepare and submit a proposed budget and work plan to the Legislative Council for approval within 10 days after the first meeting.

Proposed Budget Breakdown:

Personal Services:	\$ 4290
legislative per diem for 13 members	
All Other:	
printing and mailing costs	\$ 500
expenses for 13 members	\$ 3900
advertising costs for 1 public hearing	\$ 1000
Total:	\$ 9690

*Note: Based on 6 meetings of joint select committee per Joint Order 1857*

Prepared by Colleen McCarthy Reid  
OPLA  
9/18/2000

## WORK PLAN

## Joint Select Committee to Study the Creation of a Public/Private Purchasing Alliance to

## Ensure Access to Health Care for All Maine Citizens

## Interim 2000

1. **PROJECT:** Joint Select Committee to Study the Creation of A Public/Private Purchasing Alliance to Ensure Access to Health Care for All Maine Citizens
2. **OBJECTIVE:** The committee is charged with reviewing the public policy, legislative and regulatory issues related to the creation of a public/private purchasing alliance for health insurance
3. **PROJECT TEAM:** Colleen McCarthy Reid (staff); David Elliott (PA support); Kathy Norris (administrative support)
4. **FINAL WORK PRODUCT(S):** Report and recommended legislation (if any)
5. **INTENDED AUDIENCE:** Legislature, Nonpartisan Staff, Interested Parties and the Public
6. **ANTICIPATED START & COMPLETION DATES:** **Start:** September 2000 **Complete:** December 2000
7. **PROJECT TASKS:**

<u>Key Elements</u>	<u>Person Responsible</u>	<u>Other Staff Resources Needed and Type</u>	<u>Project Schedule</u> <u>Start</u> <u>Finish</u>		<u>Consultation Needed With</u>	<u>Element Completed</u>
A. Review Joint Order HP 1857; planning meeting with chairs; scheduling meetings	Colleen	Kathy	August 2000	August 2000	Chairs	7/27/00
B. Research, analysis and preparation of background materials on school-based health centers; contact interested parties	Colleen	Kathy Darlene	August 2000	September 2000	Committee members; interested parties	8/15/00
C. Staffing 6 study committee meetings	Colleen	Kathy	September 19 September 26 October 10 October 24 November 9 November 28		Chairs, members; invited speakers	
D. Prepare draft report and legislation; OPLA review	Colleen	Kathy David E.	Oct. 24, 2000	Nov. 9, 2000	Committee members	
E. Revise draft and submit final report and legislation	Colleen	Kathy David E.	Nov. 9, 2000	Dec. 1, 2000	Committee members	

## Committee to Study Further Decriminalization of the Criminal Laws of Maine

13 State House Station Augusta, Maine 04333  
voice (207) 287-1670 FAX (207) 287-1275 TTY (207) 287-6826 (Legis. Info. Office)

Sen. Robert E. Murray, Jr., Senate Chair  
Sen. Jill M. Goldthwait

Rep. Charles C. LaVerdiere, House Chair  
Rep. Charles E. Mitchell  
Rep. David R. Madore

September 21, 2000

TO: President Mark Lawrence, Chair  
Speaker G. Steven Rowe, Vice Chair  
Legislative Council  
FROM: Sen. Robert E. Murray, Jr., Senate Chair  
Rep. Charles C. LaVerdiere, House Chair

re: Committee to Study Further Decriminalization of the Criminal Laws of Maine

Pursuant to Joint Order, H.P. 1914, the Committee to Study Further Decriminalization of the Criminal Laws of Maine met for the first time on September 12, 2000. The study committee consists of five members, all legislators. It is being staffed by Marion Hylan Barr and Peggy Reinsch in the Office of Policy and Legal Analysis.

Although the charge is complex, we believe we can complete the work in four or five meetings. We do not think a public hearing will be necessary. Because of the late start, however, we may not be able to complete the work prior to the November 1, 2000 starting date. We will let you know if an extension, permitted in the Joint Order, is necessary.

### Estimated budget

Personal Services	\$1,375	\$55 per legislator 5 legislators 5 meetings
All Other	\$1,750	\$50 per legislator 5 legislators 5 meetings \$500 for printing report
<b>TOTAL</b>	<b>\$3,125</b>	

Please let us know if you have any questions.

attachment

M  
P.O.S.

H.P. 1914

DATE: April 24, 2000

(Filing No. S-722 )

Reproduced and distributed under the direction of the Secretary of the Senate.

STATE OF MAINE  
SENATE  
119TH LEGISLATURE  
SECOND REGULAR SESSION

SENATE AMENDMENT "A" to H.P. 1914, "Joint Study Order to Create a Committee to Study Further Decriminalization of the Criminal Laws of Maine"

Amend the order by striking out everything from the first indented paragraph to the end and inserting in its place the following:

'ORDERED, the Senate concurring, that the Committee to Study the Further Decriminalization of the Criminal Laws of Maine is established as follows.

1. Committee established. The Committee to Study Further Decriminalization of the Criminal Laws of Maine, referred to in this order as the "committee," is established.

2. Membership. The committee consists of 5 members appointed as follows:

A. Two members of the Senate, appointed by the President of the Senate; and

B. Three members of the House of Representatives, appointed by the Speaker of the House of Representatives.

3. Appointments; chairs; convening of committee. All appointments must be made no later than 30 days following the effective date of this order. The appointing authorities shall notify the Executive Director of the Legislative Council upon making their appointments. The first-named Senate member is the Senate chair and the first-named House member is the House

**SENATE AMENDMENT**

SENATE AMENDMENT "A" to H.P. 1914

chair. When the appointment of all members is complete, the committee chairs shall call and convene the first meeting of the committee no later than June 30, 2000.

4. Duties. The committee shall study further decriminalization of the criminal laws of Maine. In determining whether to decriminalize criminal laws, the committee shall consider:

A. Whether it is appropriate to classify the specific prohibited conduct as criminal, especially as compared to other prohibited conduct;

B. Whether the penalties and punishments are proportioned to the offense as required under the Constitution of Maine; and

C. The consequences of decriminalizing specific crimes.

5. Staff assistance. Upon approval of the Legislative Council, the Office of Policy and Legal Analysis shall provide necessary staffing services to the committee.

6. Reimbursement. The committee members are entitled to receive the legislative per diem and reimbursement of necessary expenses for their attendance at authorized meetings of the committee.

7. Report. The committee shall submit its report with any accompanying legislation to the First Regular Session of the 120th Legislature by November 1, 2000. If the committee requires a limited extension of time to conclude its study and make its report, it may apply to the Legislative Council, which may grant the extension.

8. Committee budget. The committee chairs, with assistance from the committee staff, shall administer the committee budget. Within 10 days after its first meeting, the committee shall present a work plan and proposed budget to the Legislative Council for approval. The committee may not incur expenses that would result in the committee's exceeding its approved budget.'

## SUMMARY

This amendment replaces the joint order. It changes the date when the Committee to Study Further Decriminalization of the

P.S.  
SENATE AMENDMENT "A" to H.P. 1914

2 Criminal Laws of Maine must convene from no later than May 1,  
2000 to June 30, 2000.

4  
6 SPONSORED BY: *Sen Chellie Pingree*  
(Senator PINGREE) *AB*

8 COUNTY: Knox  
10

**SENATE AMENDMENT**

**Committee to Develop a Compensation Program for Victims of Abuse  
at the Governor Baxter School for the Deaf**

13 State House Station Augusta, Maine 04333  
voice (207) 287-1670 FAX (207) 287-1275 TTY (207) 287-6826 (Legis. Info. Office)  
GBSDCompensation.study@state.me.us

Sen. Sharon Anglin Treat, Senate Chair  
Sen. John W. Benoit

Rep. Richard H. Thompson, House Chair  
Rep. Charles C. LaVerdiere  
Rep. William J. Schneider

September 21, 2000

TO: President Mark Lawrence, Chair  
Speaker G. Steven Rowe, Vice Chair  
Legislative Council  
FROM: Sen. Sharon Anglin Treat, Senate Chair  
Rep. Richard H. Thompson, House Chair

re: The Committee to Develop a Compensation Program for Victims of Abuse at the  
Governor Baxter School for the Deaf

Pursuant to Resolve 1999, chapter 127, we are submitting the proposed work plan for the Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf. Attached is a copy of the Resolve.

The Committee consists of five members, all legislators and members of the Joint Standing Committee on Judiciary. It is staffed by Peggy Reinsch in the Office of Policy and Legal Analysis.

Scheduled meetings:

August 17, 2000	State House, Augusta	Organizational meeting
September 13, 2000	State House, Augusta	Meeting Rene de Vos, Director of the Jericho Individual Compensation Program in British Columbia
September 27, 2000	State House, Augusta	Meeting – work session (Public hearing scheduled for this day cancelled for lack of one interpreter)
October 11, 2000	State House, Augusta	Meeting (Cancelled because no interpreters available)
October 25, 2000	State House, Augusta	Meeting and public hearing
November 1, 2000		FINAL REPORT DUE
November 15, 2000	State House, Augusta	Final meeting, if necessary (because 10/11 meeting cancelled)

In drafting the Resolve, the Judiciary Committee included additional funding to pay the costs of bringing to Maine experts from other compensation programs. We used the opportunity to invite Rene de Vos, Director of the Jericho Hill Compensation Program in British Columbia, who participated in an excellent discussion at the September 13<sup>th</sup> meeting. The information and advice he provided will help us enormously.

Please note that securing the services of interpreters for the Deaf and heard-of-hearing has been extremely difficult. We were required to cancel the public hearing scheduled for September 27th, and the meeting scheduled for October 11th because interpreters are not available. One interpreter has agreed to interpret a work session on September 27th, but she is working alone, and can do so for only about two hours.

Because we have had to cancel the meeting on October 11th, we anticipate being a bit behind schedule. Our reporting date is November 1, 2000. We request authority to meet on November 15, 2000, if necessary, and submit our report by December 1, 2000. We expect to complete the study within the funds appropriated in the Resolve.

Please contact us if you have any questions.

attachment



MAY 10 '00

127

BY GOVERNOR

RESOLVES

## STATE OF MAINE

—  
IN THE YEAR OF OUR LORD  
TWO THOUSAND

—  
H.P. 1135 - L.D. 1620

**Resolve, to Establish the Committee to Develop a  
Compensation Program for Victims of Abuse at the Governor  
Baxter School for the Deaf and to Continue Oversight of  
Multiagency Cooperation**

**Emergency preamble.** Whereas, Acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf needs to begin working before July 1, 2000; and

Whereas, there continues to be a need for oversight of the ongoing multiagency efforts of the Department of Education, the Department of Labor, the Department of Human Services and the Department of Mental Health, Mental Retardation and Substance Abuse Services; and

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

**PART A**

**Sec. A-1. Reports. Resolved:** That the Department of Education, the Department of Labor, the Department of Human Services and the Department of Mental Health, Mental Retardation and Substance Abuse Services shall continue their multiagency efforts begun in 1999 to address the response to abuse of students at the Governor Baxter School for the Deaf and the

provision of services to the deaf community. The departments shall jointly report to the joint standing committee of the Legislature having jurisdiction over judiciary matters by August 1, 2000 and January 31, 2001. The reports must include:

1. The number of allegations of abuse at the Governor Baxter School for the Deaf, the number of abuse investigations undertaken and the action taken in each instance;

2. Progress reports on the actions taken in furtherance of the goals identified in the matrix presented to the Joint Standing Committee on Judiciary in January 2000; and

3. An update of the matrix to show the progress.

## **PART B**

**Sec. B-1. Committee established. Resolved:** That the Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf, referred to in this Part as the "committee," is established; and be it further

**Sec. B-2. Members; chair. Resolved:** That the committee consists of 5 members appointed as follows:

1. Two members of the Senate, appointed by the President of the Senate. The first named Senate member is the Senate chair of the committee; and

2. Three members of the House of Representatives, appointed by the Speaker of the House of Representatives. The first named House member is the House chair of the committee; and be it further

**Sec. B-3. Appointments. Resolved:** That all appointments must be made no later than 30 days following the effective date of this resolve. The appointing authorities shall notify the Executive Director of the Legislative Council upon making their appointments. When the appointment of all members is complete, the committee chair shall call and convene the first meeting of the committee no later than June 30, 2000; and be it further

**Sec. B-4. Duties. Resolved:** That the committee shall develop a compensation program for victims of abuse at the Governor Baxter School for the Deaf.

1. In developing the program, the committee shall:

A. Review existing compensation programs in other states and countries;

B. Review federal compensation programs;

C. Consult with recognized experts and participants in other compensation programs;

D. Consult with the deaf community, including former students and staff at the Governor Baxter School for the Deaf; and

E. Consider the need to use confidential records in the compensation program.

2. The committee may hold one or more public hearings.

3. The program must include at least the following elements:

A. The best method of determining compensation, which may be a hearing officer, panel or other method;

B. A recommendation on how the person or persons making the compensation determinations are selected or appointed;

C. The process to be used to determine individual compensation awards;

D. Provisions for staff to help complainants develop their claims for presentation for consideration;

E. Provisions for counselors and other support services to assist complainants;

F. A timeframe for the establishment of the compensation program and the decision-making process and for the consideration of claims and issuance of final payments;

G. A process for making recommendations for changes in the process to the Legislature;

H. Rules or guidelines to ensure that deaf and hard-of-hearing persons can fully communicate and participate in the process; and

I. Any other elements the committee determines to be appropriate; and be it further

**Sec. B-5. Staff assistance. Resolved:** That upon approval of the Legislative Council, the Office of Policy and Legal

Analysis shall provide necessary staffing services to the committee; and be it further

**Sec. B-6. Reimbursement. Resolved:** That the committee members are entitled to receive the legislative per diem and reimbursement of necessary expenses for their attendance at authorized meetings of the committee; and be it further

**Sec. B-7. Report; extension. Resolved:** That the committee shall submit its report with any accompanying legislation to the First Regular Session of the 120th Legislature by November 1, 2000. If the committee requires a limited extension of time to conclude its study and make its report, it may apply to the Legislative Council, which may grant the extension; and be it further

**Sec. B-8. Termination. Resolved:** That upon submission of its report, the committee terminates; and be it further

**Sec. B-9. Budget. Resolved:** That the committee chair with assistance from the committee staff shall administer the committee's budget. Within 10 days after its first meeting, the committee shall present a work plan to the Legislative Council for approval. The committee may not incur expenses that would result in the committee's exceeding its approved budget; and be it further

**Sec. B-10. Appropriation. Resolved:** That the following funds are appropriated from the General Fund to carry out the purposes of this Part.

2000-01

## LEGISLATURE

### Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf

Personal Services	\$2,200
All Other	29,500

Provides funds for the per diem and expenses of legislative members of the Committee to Develop a Compensation Program for Victims of Abuse at the Governor Baxter School for the Deaf, for costs related to consulting with compensation program experts, for public hearing costs and to print the required report.

LEGISLATURE  
TOTAL

\$31,700

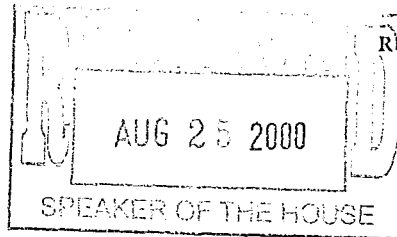
**Emergency clause.** In view of the emergency cited in the preamble, this resolve takes effect when approved.

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

ESTABLISHED BY THE 119TH MAINE LEGISLATURE

SENATOR LEO R. KIEFFER, CHAIR

Staff: Patrick Norton, Principal Analyst  
Office of Policy and Legal Analysis  
13 State House Station  
Augusta, ME 04333-0013  
Tel: 287-1670; Fax: 287-1275  
E-mail: Patrick.Norton@state.me.us



REPRESENTATIVE BRUCE BRYANT, CHAIR  
REPRESENTATIVE KENNETH A. HONEY  
BILL GILZINUS  
DON PALMER  
RICHARD NEAL  
GARY PICARD  
SONNY PIERCE  
RICHARD D. SOLMAN  
GEORGE SMITH  
ALLEN DENNISON

Received b

Nancy X  
Jeannie \_\_\_\_\_

August 24, 2000

Patrick \_\_\_\_\_

Memo To: Senator Mark Lawrence, Chair of the Legislative Council

David \_\_\_\_\_

From: Senator Leo Kieffer, Senate Chair  
Representative Bruce Bryant, House Chair  
Commission to Study the Needs and Opportunities Associated with the  
Production of Salmonid Sport Fish in Maine

Chuck \_\_\_\_\_

Jane \_\_\_\_\_

Re: Request to extend reporting date from September 30<sup>st</sup> to December 31<sup>st</sup>

Lynne X

On behalf of the members of our study Commission, we would like to thank you for authorizing funding for one more meeting of our study group at your meeting in July.

In order to use that final meeting most effectively, we would like to request that our reporting date of September 30, 2000 be extended by three months to December 31, 2000. The reason for this extension request is to allow time for the consultant hired by the Department of Inland Fisheries and Wildlife to complete their economic analysis of the effect of the new waste discharge license licenses issued for the state fish hatcheries. The consultant's report is expected in November, and we would like to hold our final meeting in December to review their report and include their findings in our report to the 120<sup>th</sup> Legislature.

Thank you. We would be happy to answer any questions and look forward to your response.

CC: Members, Commission to Study the Needs and Opportunities Associated with the Production of Salmonid Sport Fish in Maine;  
Members, Legislative Council;  
Lee Perry, Commissioner of Inland Fisheries and Wildlife



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

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

**MEMORANDUM**

TO: The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

FROM: Sen. Neria Douglass, Senate Chair  
Rep. David Lemoine, House Chair  
Task Force to Study Growth Management

DATE: September 25, 2000

SUBJ: Revised budget request

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Enclosed is a revised budget for the Task Force to Study Growth Management.

The revised budget, totaling \$8,410, includes the following:

1. A request for authorization for 2 additional full committee meetings, bringing the total to 8 meetings. Our original proposal included authorization for 6 committee meetings.
2. A request for funding for a total of 6 subcommittee meetings. Pursuant to Section 4.B. of Joint Order SP 1090, the Task Force was authorized to establish working groups. The funding we are requesting is for the establishment of 2 subcommittees, each with 8 members of the task force – 3 of whom are legislators. Under this request, each subcommittee would be funded for 3 meetings.

Should you have questions about this request, please direct them to us or to the task force's staff, Susan Johannesman or Alison Ames in the Office of Policy and Legal Analysis.

Thank you.

cc: Jim Clair, Acting Executive Director, Legislative Council  
David E. Boulter, Director, OPLA  
Susan Z. Johannesman, Legislative Analyst, OPLA  
Alison Ames, Legislative Researcher, OPLA

## TASK FORCE TO STUDY GROWTH MANAGEMENT

### **\*\*Revised Budget\*\***

Personal Services:	2,310
All Other:	<u>6,100</u>
Total:	8,410

Note: Personal Services based on:

- Full committee meetings: \$1,320 (3 legislators X 8 meetings X \$55 per diem)
- Subcommittee meetings: \$ 990 (3 legislators X 6 subcommittee meetings X \$55 per diem)

Note: All Other includes:

- Member Expenses:
  - Full committee meetings: \$3,200 (8 members X 8 meetings X \$50)
  - Subcommittee meetings: \$2,400 (8 members X 6 meetings X \$50)
- \$500 for report printing



State of Maine Legislature  
119<sup>th</sup> Legislature

STUDY COMMITTEE ON GASOLINE AND FUEL PRICES

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Sen. Judy A. Paradis, Co-Chair  
Sen. Richard J. Carey  
Sen. Betty Lou Mitchell

Rep. Albion D. Goodwin, Co-Chair  
Rep. Gerald N. Bouffard  
Rep. John T. Buck  
Rep. Ronald F. Collins  
Rep. Patrick Colwell  
Rep. Charles D. Fisher  
Rep. Terrence P. McKenney  
Rep. Eleanor M. Murphy  
Rep. Stephen S. Stanley  
Rep. Edgar Wheeler

**TO:** The Honorable Mark W. Lawrence, Chair  
The Honorable G. Steven Rowe, Vice-Chair  
The Honorable Members of the Legislative Council  
119<sup>th</sup> Maine Legislature

**FROM:** Senator Judy A. Paradis, Co-Chair  
Representative Albion D. Goodwin, Co-Chair  
Joint Study Committee on Gasoline and Fuel Prices

**SUBJECT:** Request for Approval of Study Committee Work Plan and Budget

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Pursuant to Section 9 of HP 1774, Joint Order Creating the Study Committee on Gasoline and Fuel Prices, we are submitting our proposed budget and our work plan for approval by the Legislative Council. The Executive Director's Office had contemplated that the study committee would need 4 meetings. After the study committee's first meeting, the study committee has decided that 5 meetings will be necessary in order to obtain the essential information from the public and industry representatives, and to fulfill its duties as stated in the Joint Order. The study committee has based its decision on the following work plan:

- Public hearings in various parts of the State (Bangor, Sanford, and Presque Isle) to obtain public insight into the issue of rising gasoline and fuel prices;
- Presentations from the U.S. Department of Energy's Energy Information Administration, the State Planning Office, the Maine Petroleum Association, the Maine Oil Dealer's Association, Maine Emergency Management Association, the Maine State Housing Authority, and a few other interested parties; and
- A joint meeting with the Task Force to Reduce the Burden of Home Heating Costs on Low-Income Households to discuss any overlapping issues with regard to home heating oil prices and low-income assistance.

Due to the complex nature of the issues involved, the study committee requests at this time an extension of its reporting date from November 1, 2000 to December 11, 2000, in order to have sufficient time for information gathering, determining recommendations, and drafting any recommended legislation.

Attached is a breakdown of our budget request. Should you have questions about this request, please direct them to us, or to the study committee's staff, Jon Clark or Natalie Hicks in the Office of Policy and Legal Analysis.

Thank you.

CC: Jim Clair, Acting Executive Director, Legislative Council  
David Boulter, Director, OPLA  
Jon Clark, Legislative Analyst, OPLA  
Natalie Hicks, Legislative Researcher, OPLA