

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,493,559	\$1,513,071	\$1,439,605	\$1,502,280

Justification:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314	\$1,082,848	\$1,145,523
All Other	\$356,757	\$356,757	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,493,559	\$1,513,071	\$1,439,605	\$1,502,280

LAW AND LEGISLATIVE REFERENCE LIBRARY

	2013-14	2014-15
DEPARTMENT TOTALS		
GENERAL FUND	\$1,439,605	\$1,502,280
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,439,605</u>	<u>\$1,502,280</u>

Sec. A-47. Appropriations and allocations.

The following appropriations and allocations are made.

LEGISLATURE

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$197,615	\$197,615	\$219,557	\$219,557
GENERAL FUND TOTAL	\$197,615	\$197,615	\$219,557	\$219,557

Justification:

This program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$197,615	\$197,615	\$219,557	\$219,557
GENERAL FUND TOTAL	\$197,615	\$197,615	\$219,557	\$219,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	\$18,958,598	\$20,302,834	\$19,513,124	\$21,532,972
All Other	\$4,449,779	\$4,999,614	\$4,238,468	\$4,586,612
GENERAL FUND TOTAL	\$23,408,377	\$25,302,448	\$23,751,592	\$26,119,584
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$1,320	\$1,320	\$0	\$0
All Other	\$1,250	\$1,250	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,570	\$2,570	\$500	\$500

Justification:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	\$18,958,598	\$20,302,834	\$19,513,124	\$21,532,972
All Other	\$4,449,779	\$4,999,614	\$4,238,468	\$4,586,612
GENERAL FUND TOTAL	\$23,408,377	\$25,302,448	\$23,751,592	\$26,119,584
OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
Personal Services	\$1,320	\$1,320	\$0	\$0
All Other	\$1,250	\$1,250	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,570	\$2,570	\$500	\$500

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$67,834	\$67,834	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834	\$67,834	\$67,834

Justification:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

State House and Capitol Park Commission 0615

Initiative: Provides funding for the preservation of the State House, its grounds and Capitol Park.

Ref. #: 2105

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2013-14	2014-15
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Justification:

No justification provided

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$67,834	\$67,834	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834	\$67,834	\$67,834

OTHER SPECIAL REVENUE FUNDS	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
Personal Services	\$3,725	\$3,725	\$3,725	\$3,725
All Other	\$6,275	\$6,275	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000	\$10,000	\$10,000
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$1,540	\$660	\$0	\$0
All Other	\$7,235	\$3,485	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,775	\$4,145	\$500	\$500

Justification:

This program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

	History 2011-12	History 2012-13	2013-14	2014-15
GENERAL FUND				
Personal Services	\$3,725	\$3,725	\$3,725	\$3,725
All Other	\$6,275	\$6,275	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000	\$10,000	\$10,000
	History 2011-12	History 2012-13	2013-14	2014-15
OTHER SPECIAL REVENUE FUNDS				
Personal Services	\$1,540	\$660	\$0	\$0
All Other	\$7,235	\$3,485	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,775	\$4,145	\$500	\$500

LEGISLATURE

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$24,048,983	\$26,416,975
OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
DEPARTMENT TOTAL - ALL FUNDS	\$24,050,483	\$26,418,475

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$693,240	\$716,558	\$756,532	\$796,374
All Other	\$122,602	\$126,188	\$126,188	\$126,188
GENERAL FUND TOTAL	\$815,842	\$842,746	\$882,720	\$922,562

Justification:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

Office of Program Evaluation and Government Accountability 0976

Initiative: Adjusts funding to reflect projected costs and operational needs.

Ref. #: 2349

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2013-14	2014-15
All Other	(\$2,100)	(\$2,100)
GENERAL FUND TOTAL	(\$2,100)	(\$2,100)

Justification:

No justification provided

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$693,240	\$716,558	\$756,532	\$796,374
All Other	\$122,602	\$126,188	\$124,088	\$124,088
GENERAL FUND TOTAL	\$815,842	\$842,746	\$880,620	\$920,462

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2013-14	2014-15
GENERAL FUND	\$880,620	\$920,462
DEPARTMENT TOTAL - ALL FUNDS	\$880,620	\$920,462

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$800,000	\$800,000	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000	\$800,000	\$800,000

Justification:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	History 2011-12	History 2012-13	2013-14	2014-15
All Other	\$800,000	\$800,000	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

	2013-14	2014-15
DEPARTMENT TOTALS		
GENERAL FUND	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000