

**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

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,207,626	\$1,204,380	\$1,236,298	\$1,285,266
All Other	\$356,757	\$356,757	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,564,383</b>	<b>\$1,561,137</b>	<b>\$1,593,055</b>	<b>\$1,642,023</b>

**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**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,207,626	\$1,204,380	\$1,236,298	\$1,285,266
All Other	\$356,757	\$356,757	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,564,383</b>	<b>\$1,561,137</b>	<b>\$1,593,055</b>	<b>\$1,642,023</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

	2011-12	2012-13
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	\$1,593,055	\$1,642,023
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$1,593,055</u>	<u>\$1,642,023</u>

**Sec. A-47. Appropriations and allocations.**

The following appropriations and allocations are made.

**LEGISLATURE**

**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$211,315	\$219,557	\$219,557	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$211,315</b>	<b>\$219,557</b>	<b>\$219,557</b>	<b>\$219,557</b>

**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.

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**INTERSTATE COOPERATION - COMMISSION ON 0053**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$211,315	\$219,557	\$219,557	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$211,315</b>	<b>\$219,557</b>	<b>\$219,557</b>	<b>\$219,557</b>

**Legislative Apportionment Commission 0722**

Initiative: Provides funding in fiscal year 2012-13 due to the constitutional requirement that House and Senate districts must be apportioned every 10 years and that the Legislature establish a budget for the apportioning commission to conduct its work.

Ref. #: 17520                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$0	\$24,000
All Other	\$0	\$376,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>

**LEGISLATIVE APPORTIONMENT COMMISSION 0722  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services			\$0	\$24,000
All Other			\$0	\$376,000
<b>GENERAL FUND TOTAL</b>			<b>\$0</b>	<b>\$400,000</b>

**Legislature 0081**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	\$20,255,401	\$21,145,154	\$20,505,292	\$22,504,432
All Other	\$4,363,818	\$4,899,453	\$4,899,453	\$4,899,453
<b>GENERAL FUND TOTAL</b>	<b>\$24,619,219</b>	<b>\$26,044,607</b>	<b>\$25,404,745</b>	<b>\$27,403,885</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$1,980	\$1,320	\$1,320	\$1,320
All Other	\$62,375	\$1,250	\$1,250	\$1,250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,355</b>	<b>\$2,570</b>	<b>\$2,570</b>	<b>\$2,570</b>

**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.

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**Legislature 0081**

Initiative: Reduces funding to reflect operational needs, savings achieved through more efficient operations, including the negotiated publishing rates for advertising and lower printing costs, and the difference in costs between the first and second regular sessions of the Legislature.

Ref. #: 17460

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$566,970)	(\$179,135)
<b>GENERAL FUND TOTAL</b>	<b>(\$566,970)</b>	<b>(\$179,135)</b>

**LEGISLATURE 0081  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373	35.698	35.698
Personal Services	\$20,255,401	\$21,145,154	\$20,505,292	\$22,504,432
All Other	\$4,363,818	\$4,899,453	\$4,332,483	\$4,720,318
<b>GENERAL FUND TOTAL</b>	<b>\$24,619,219</b>	<b>\$26,044,607</b>	<b>\$24,837,775</b>	<b>\$27,224,750</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$1,980	\$1,320	\$1,320	\$1,320
All Other	\$62,375	\$1,250	\$1,250	\$1,250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,355</b>	<b>\$2,570</b>	<b>\$2,570</b>	<b>\$2,570</b>

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$67,834	\$67,834	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>	<b>\$67,834</b>	<b>\$67,834</b>

**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.

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

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$67,834	\$67,834	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>	<b>\$67,834</b>	<b>\$67,834</b>

**Study Commissions - Funding 0444**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$3,725	\$3,725	\$3,725	\$3,725
All Other	\$6,275	\$6,275	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Justification:**

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

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**STUDY COMMISSIONS - FUNDING 0444**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$3,725	\$3,725	\$3,725	\$3,725
All Other	\$6,275	\$6,275	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>



**LEGISLATURE**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$25,135,166</b>	<b>\$27,922,141</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,570</b>	<b>\$2,570</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$25,137,736</b>	<b>\$27,924,711</b>

**Sec. A-60. 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

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$769,991	\$769,637	\$754,605	\$795,423
All Other	\$122,602	\$126,188	\$126,188	\$126,188
<b>GENERAL FUND TOTAL</b>	<b>\$892,593</b>	<b>\$895,825</b>	<b>\$880,793</b>	<b>\$921,611</b>

**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. #: 19580

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$3,586)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$3,586)</b>	<b>\$0</b>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$769,991	\$769,637	\$754,605	\$795,423
All Other	\$122,602	\$126,188	\$122,602	\$126,188
<b>GENERAL FUND TOTAL</b>	<b>\$892,593</b>	<b>\$895,825</b>	<b>\$877,207</b>	<b>\$921,611</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$877,207</b>	<b>\$921,611</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$877,207</b>	<b>\$921,611</b>

**Sec. A-69. 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

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$800,000	\$800,000	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

**Justification:**

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

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**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2009-10</b>	<b>History 2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$800,000	\$800,000	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

	<b>2011-12</b>	<b>2012-13</b>
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$800,000</b>	<b>\$800,000</b>