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2012 MAY 16 AM 10:05

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES

Bureau of the Budget
State House Station #58
Augusta, Maine 04333

DATE: May 16, 2012

TO: Senator Richard W. Rosen, Chair
Representative Patrick S. A. Flood, Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Dawna Lopatosky, State Budget Officer *DLS*
Department of Administrative and Financial Services

SUBJECT: Technology Savings

Public Law 2011, chapter 477, Part B, authorized the calculation and distribution of savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services. The Office of Information Technology has recognized savings as a result not renewing the Microsoft Enterprise agreement, changing the method in which departments and agencies are charged for the use of the financial and personnel data warehouses and from the elimination of positions as authorized in Public Law 201, chapter 380, Part QQQ and is able to pass those savings on to agencies through a reduction in charges. A list of the savings transferred for the General Fund and the Highway Fund is attached.

Public Law 2011, chapter 477, Part B also recognized savings in the cost of technology as a result of the various pension, health, retiree health, technology and other initiatives authorized in Public Law 2011, chapter 380. The amounts reflected in Part B-4 represent savings that are in addition to the amounts previously booked in Public Law 2011, chapter 380, Part MMMM and were included in the report that was submitted on December 5, 2011.

Please contact me if you have any questions related to this matter.

cc: H. Sawin Millett Jr., Commissioner Department of Administrative and Financial Services
Office of Fiscal and Program Review

**Technology Savings
PL 2011 c. 477, Part B**

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
ADM00	ADMIN & FIN SVCS	010	01018F001717	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	7813	200	-	(468,049)
ADM00	ADMIN & FIN SVCS	010	01018F001717	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	7814	200	(134,680)	(134,680)
ADM00	ADMIN & FIN SVCS	010	01018F001717	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	7815	200	(19,055)	(19,055)
									(153,735)	(621,784)

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
ADM00	ADMIN & FIN SVCS	010	01018A005701	BPI PLANNING & CONSTRUCTION	R	B	9060	200	(1,800)	(3,115)
ADM00	ADMIN & FIN SVCS	010	01018A008001	BPI BUILDING OPERATIONS	R	B	9060	200	(1,800)	(5,341)
ADM00	ADMIN & FIN SVCS	010	01018F000207	MAINE REVENUE SERVICES	R	B	9060	200	(19,412)	(58,766)
ADM00	ADMIN & FIN SVCS	010	01018F001717	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	9060	200	153,735	621,784
ADM00	ADMIN & FIN SVCS	010	01018F005501	BUREAU OF THE BUDGET	R	B	9060	200	(14,400)	(15,716)
ADM00	ADMIN & FIN SVCS	010	01018F005601	OFFICE OF THE STATE CONTROLLER	R	B	9060	200	(26,100)	(28,831)
ADM00	ADMIN & FIN SVCS	010	01018F071801	OFFICE OF THE COMMISSIONER - DAFS	R	B	9060	200	-	(406)
ADM00	ADMIN & FIN SVCS	010	01018H003801	HUMAN RESOURCES	R	B	9060	200	(3,600)	(7,039)
ADM00	ADMIN & FIN SVCS	010	01018P000701	BUREAU OF PURCHASES	R	B	9060	200	(3,600)	(5,421)
AGR00	AGRICULTURE	010	01001A040101	ADMINISTRATION-AGRICULTURE	R	B	9060	200	(702)	(10,646)
ARV00	ARTS COMM	010	01094W017837	ARTS & HUMANITIES ADMINISTRATI	R	B	9060	200	-	(1,416)
ATT00	ATTORNEY GENERAL	010	01026A031001	ATTORNEY GENERAL	R	B	9060	200	(4,013)	(4,013)
AUD00	AUDIT	010	01027A006701	AUDIT DEPARTMENTAL BUREAU	R	B	9060	200	(5,441)	(5,441)
BEH00	HHS (BDS)	010	01014A012102	BUREAU OF MENTAL HEALTH	R	B	9060	200	-	(10,723)
BEH00	HHS (BDS)	010	01014A012260	DEVELOPMENTAL SVCS COMMUNITY	R	B	9060	200	-	(25,799)
BEH00	HHS (BDS)	010	01014A013607	BUR CHILDREN SPECIAL NEEDS	R	B	9060	200	-	(5,969)
BEH00	HHS (BDS)	010	01014A063242	OFFICE OF ADVOCACY	R	B	9060	200	-	(809)
BEH00	HHS (BDS)	010	01014AZ04101	BRAIN INJURY	R	B	9060	200	-	(101)
BEH00	HHS (BDS)	010	01014AZ12301	FORENSIC SERVICES	R	B	9060	200	-	(405)
BEH00	HHS (BDS)	010	01014B073310	DISPROPORTIONATE SHARE - RIVERVIEW	R	B	9060	200	-	(5,742)
BEH00	HHS (BDS)	010	01014G067901	OFFICE OF SUBSTANCE ABUSE	R	B	9060	200	-	(2,318)
BEH00	HHS (BDS)	010	01014G070001	DRIVER ED & EVALUATION PROG	R	B	9060	200	-	(1,012)
CON00	CONSERVATION	010	01004A022211	OFFICE OF THE COMMISSIONER	R	B	9060	200	(3,060)	(28,774)
CON00	CONSERVATION	010	01004A082114	NATURAL AREAS	R	B	9060	200	(1,800)	(3,419)
CON00	CONSERVATION	010	01004A082114	NATURAL AREAS	R	B	9061	200	1,800	-
COS00	CORRECTIONS	010	01003A014101	DEPARTMENT OF CORRECTIONS	R	B	9060	200	(16,330)	(91,601)
DEF00	DEFENSE	010	01015A010810	MILITARY TRAINING/OPERATIONS	R	B	9060	200	(6,300)	(7,009)
DEF00	DEFENSE	010	01015A010910	ADMIN-DEFENSE & VETERANS SVCS	R	B	9060	200	-	(203)
DEF00	DEFENSE	010	01015A011010	SERVICE TO VETERANS	R	B	9060	200	-	(2,530)
DEF00	DEFENSE	010	01015A021410	ME EMERGENCY MANAGEMENT AGENCY	R	B	9060	200	-	(658)
ECC00	ECON & COMM DEV	010	01019A006901	ECONOMIC & COMMUNITY DEV ADMIN	R	B	9060	200	(900)	(1,609)
ECC00	ECON & COMM DEV	010	01019A058512	OFFICE OF BUSINESS DEV	R	B	9060	200	-	(911)
ECC00	ECON & COMM DEV	010	01019A058705	COMMUNITY DEV STATE MATCH	R	B	9060	200	(1,800)	(2,003)
ECC00	ECON & COMM DEV	010	01019A099501	INNOVATION - OFFICE OF	R	B	9060	200	-	(203)
EDB00	EDUCATION ST BD	010	01090A061401	STATE BOARD OF EDUCATION	R	B	9060	200	-	(101)
EDU00	EDUCATION	010	01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	R	B	9060	200	(1,800)	(3,014)
EDU00	EDUCATION	010	01005AZ07871	SCHOOL FIN & OPERATIONS	R	B	9060	200	-	(18,312)
EDU00	EDUCATION	010	01005C022017	EDUC UNORG TERRITORY	R	B	9060	200	(5,400)	(5,400)

Technology Savings
PL 2011 c. 477, Part B

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
ETH00	ETHICS	010	01094E041401	COMM ON GOVERNMENTAL ETHICS	R	B	9060	200	-	(91)
EXE00	EXECUTIVE	010	01007A007204	BLAINE HOUSE	R	B	9060	200	-	(304)
EXE00	EXECUTIVE	010	01007A016504	GOVERNOR'S OFFICE	R	B	9060	200	-	(2,631)
EXS00	STATE PLANNING	010	01007B008201	STATE PLANNING OFFICE	R	B	9061	200	(1,800)	-
HIV00	HISTORIC PRESERVATION	010	01094P003636	ME HISTORIC PRESERVATION COMM	R	B	9060	200	-	(405)
HUL00	HUMAN RIGHTS COMM	010	01094H015001	HUMAN RIGHTS COMMISSION	R	B	9060	200	(1,214)	(1,214)
HUM00	HUMAN SERVICES	010	01010A010001	CHILD SUPPORT	R	B	9060	200	-	(5,126)
HUM00	HUMAN SERVICES	010	01010A012901	BUR OF MEDICAL SERVICE	R	B	9060	200	(45)	(12,292)
HUM00	HUMAN SERVICES	010	01010A013901	STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.	R	B	9060	200	-	(2,631)
HUM00	HUMAN SERVICES	010	01010A014001	OFFICE OF ELDER SERVICES CENTRAL OFFICE	R	B	9060	200	-	(1,490)
HUM00	HUMAN SERVICES	010	01010A014201	OFFICE OF MANAGEMENT & BUDGET	R	B	9060	200	(22,500)	(29,506)
HUM00	HUMAN SERVICES	010	01010A014301	BUREAU OF HEALTH	R	B	9060	200	(1,800)	(8,578)
HUM00	HUMAN SERVICES	010	01010A014601	ASPIRE	R	B	9060	200	-	(5,059)
HUM00	HUMAN SERVICES	010	01010A019601	OMB DIV OF REG BUSINESS OPERATIONS	R	B	9060	200	(2,700)	(14,638)
HUM00	HUMAN SERVICES	010	01010A020201	DRUGS FOR MAINE'S ELDERLY	R	B	9060	200	-	(506)
HUM00	HUMAN SERVICES	010	01010A022801	STATE FUNDS FOR PURCHASED SS	R	B	9060	200	-	(708)
HUM00	HUMAN SERVICES	010	01010A030701	CHILD & FAMILY SERVICES - CENTRAL	R	B	9060	200	-	(2,430)
HUM00	HUMAN SERVICES	010	01010A042001	HOME BASED CARE	R	B	9060	200	-	(202)
HUM00	HUMAN SERVICES	010	01010A045201	CHILD & FAMILY SVCS - REGIONAL	R	B	9060	200	-	(52,406)
HUM00	HUMAN SERVICES	010	01010A045301	FAMILY INDEPENDENCE - REGION	R	B	9060	200	-	(26,050)
HUM00	HUMAN SERVICES	010	01010AZ00801	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH	R	B	9060	200	-	(743)
HUM00	HUMAN SERVICES	010	01010AZ02001	OFFICE FOR FAMILY INDEPENDENCE	R	B	9060	200	-	(4,755)
HUM00	HUMAN SERVICES	010	01010AZ03401	MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT	R	B	9060	200	-	(289)
HUM00	HUMAN SERVICES	010	01010AZ03501	DIV OF PURCHASED SVCS	R	B	9060	200	-	(2,630)
HUM00	HUMAN SERVICES	010	01010AZ03601	DIVISION OF LICENSING & REGULATORY SVCS	R	B	9060	200	-	(4,461)
HUM00	HUMAN SERVICES	010	01010AZ03701	DIVISION OF DATA, RESEARCH & VITAL STATISTICS	R	B	9060	200	-	(810)
HUM00	HUMAN SERVICES	010	01010AZ03801	ADMINISTRATIVE HEARINGS	R	B	9060	200	-	(507)
HUM00	HUMAN SERVICES	010	01010AZ04001	ADULT PROTECTIVE SERVICES	R	B	9060	200	-	(8,600)
LAB00	LABOR	010	01012A003005	ADMINISTRATION LABOR	R	B	9060	200	-	(70)
LAB00	LABOR	010	01012A012664	BLIND & VISUALLY IMPAIRED	R	B	9060	200	-	(1,618)
LAB00	LABOR	010	01012A015831	BUREAU LABOR STANDARDS ADMIN	R	B	9060	200	-	(303)
LAB00	LABOR	010	01012A015940	LABOR STANDARDS REGULATORY BD	R	B	9060	200	-	(810)
LAB00	LABOR	010	01012A079966	REHAB SERVICES	R	B	9060	200	-	(1,923)
LAB00	LABOR	010	01012A085201	EMPL SVCS ACTIVITY	R	B	9060	200	-	(203)
LAB00	LABOR	010	01012D016020	MAINE LABOR RELATIONS BOARD	R	B	9060	200	-	(506)
LIB00	LIBRARY	010	01094Q021539	LIBRARY ADMINISTRATION	R	B	9060	200	-	(101)
LIB00	LIBRARY	010	01094Q021741	LIBRARY & DEVELOPMENT SERVICES	R	B	9060	200	-	(6,778)
MAR00	MARINE RESOURCES	010	01013A025810	OFFICE OF THE COMMISSIONER	R	B	9060	200	(1,800)	(17,480)
MUS00	MUSEUM	010	01094M018043	MUSEUM ADMINISTRATION	R	B	9060	200	-	(2,732)
PUS00	PUBLIC SAFETY	010	01016A008801	COMMISSIONER'S OFFICE	R	B	9060	200	-	(202)
PUS00	PUBLIC SAFETY	010	01016A010101	CAPITOL POLICE	R	B	9060	200	-	(607)
PUS00	PUBLIC SAFETY	010	01016A029101	STATE POLICE	R	B	9060	200	(918)	(19,286)
PUS00	PUBLIC SAFETY	010	01016A029301	LIQUOR LICENSING	R	B	9060	200	-	(1,113)
PUS00	PUBLIC SAFETY	010	01016A032701	STATE FIRE MARSHAL	R	B	9060	200	-	(203)

**Technology Savings
PL 2011 c. 477, Part B**

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
PUS00	PUBLIC SAFETY	010	01016A038801	DRUG ENFORCEMENT AGENCY	R	B	9060	200	-	(6,475)
PUS00	PUBLIC SAFETY	010	01016A048501	EMERGENCY MEDICAL SERVICES	R	B	9060	200	-	(506)
PUS00	PUBLIC SAFETY	010	01016A099201	BACKGROUND CHECKS - CNA'S	R	B	9060	200	-	(102)
PUS00	PUBLIC SAFETY	010	01016AZ00201	GAMBLING CONTROL BOARD	R	B	9060	200	-	(709)
SEC00	SECRETARY OF STATE	010	01029A069201	ADMIN SERVICES AND CORP -BUR OF	R	B	9060	200	(2,700)	(2,700)
TRE00	TREASURY	010	01028A002201	TREASURY DEPARTMENT OPERATIONS	R	B	9060	200	(1,800)	(3,519)
									-	-

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
ADM00	ADMIN & FIN SVCS	012	01218F001718	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	7813	200	-	(149,576)

Dept	Department	Fund	Account	Account Title	Grp	Type	No	Line	2012	2013
ADM00	ADMIN & FIN SVCS	012	01218A008007	BUILDING OPERATIONS	R	B	9060	200	-	(102)
ADM00	ADMIN & FIN SVCS	012	01218F000207	TAXATION REVENUE COLLECTIONS	R	B	9060	200	-	(1,011)
ADM00	ADMIN & FIN SVCS	012	01218F001718	STATEWIDE - INFORMATION TECHNOLOGY SAVINGS	R	B	9060	200	-	149,576
ADM00	ADMIN & FIN SVCS	012	01218F005501	BUREAU OF THE BUDGET	R	B	9060	200	-	(101)
ADM00	ADMIN & FIN SVCS	012	01218F009701	STATE CLAIMS COMMISSION	R	B	9060	200	-	(102)
PUS00	PUBLIC SAFETY	012	01216A008801	ADMINISTRATION	R	B	9060	200	-	(203)
PUS00	PUBLIC SAFETY	012	01216A029101	STATE POLICE	R	B	9060	200	-	(17,648)
PUS00	PUBLIC SAFETY	012	01216A032901	MOTOR VEHICLE INSPECTION	R	B	9060	200	-	(1,112)
PUS00	PUBLIC SAFETY	012	01216A045701	HIGHWAY SAFETY	R	B	9060	200	-	(406)
PUS00	PUBLIC SAFETY	012	01216A054601	TRAFFIC SAFETY DIVISION	R	B	9060	200	-	(810)
PUS00	PUBLIC SAFETY	012	01216A071501	TRAFFIC SAFETY-COMMERCIAL VEHICLE ENFORCEMENT	R	B	9060	200	-	(4,754)
SEC00	SECRETARY OF STATE	012	01229B007704	ADMINISTRATION MOTOR VEHICLE	R	B	9060	200	-	-
TRC00	TRANSPORTATION	012	01217A033055	MAINTENANCE & OPERATIONS	R	B	9060	200	-	(46,864)
TRC00	TRANSPORTATION	012	01217A033905	ADMINISTRATION	R	B	9060	200	-	(18,500)
TRC00	TRANSPORTATION	012	01217A040695	HWY & BRIDGE CAPITAL	R	B	9060	200	-	(57,963)
									-	-

7813 Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement which expires in May 2012.

7814 Reduces funding for the finance and human resources data warehouses as a result of incorporating charges into the STA-CAP rates.

7815 Reduces funding to reflect savings in information technology as a result of the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

9060 Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement which expires in May 2012, from incorporating finance and human resources data

9061 warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.