

Technology Budget by Fund

| | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Budget | 2013 Budget | 2012 | 2013 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------|--------|
| 010 General Fund | 51,995,820 | 52,205,762 | 57,637,129 | 53,255,924 | 55,297,992 | 53,309,802 | 39.27% | 37.99% |
| 012 Highway Fund | 13,239,258 | 13,834,000 | 13,989,683 | 14,149,405 | 15,214,672 | 15,006,919 | 10.80% | 10.69% |
| 013 Federal Expenditures Fund | 29,789,339 | 39,525,332 | 40,287,648 | 34,235,638 | 42,489,000 | 44,250,377 | 30.17% | 31.53% |
| 014 Other Special Revenue Fund | 15,730,599 | 18,377,070 | 14,758,798 | 22,677,081 | 22,012,674 | 22,268,297 | 15.63% | 15.87% |
| 015 Federal Block Grant Fund | 1,628,754 | 4,177,368 | 1,479,044 | 709,512 | 883,218 | 763,636 | 0.63% | 0.54% |
| 018 General Bond Fund - Arbitrage | 1,600 | 697 | - | 1,398 | | | | |
| 020 Federal Expenditures Fund - ARRA | | 50,894 | 1,518,413 | 3,000,415 | | | | |
| 021 Federal Block Grant Fund - ARRA | | - | 118,088 | 78,095 | | | | |
| 029 Financial and Personnel Services | 991,332 | 1,019,268 | 1,053,582 | 1,105,220 | 1,115,851 | 967,294 | 0.79% | 0.69% |
| 030 Transportation Facilities Fund | | 9,607 | (9,373) | | | | | |
| 032 Fleet Services Fund - DOT | 421,729 | 598,514 | 522,492 | 552,429 | 390,662 | 392,058 | 0.28% | 0.28% |
| 035 Postal, Printing and Supply Fund | 118,268 | 66,615 | 93,887 | 64,808 | 59,589 | 59,589 | 0.04% | 0.04% |
| 038 Office of Information Services Fund | 2,482,503 | 1,138,506 | 1,352,188 | 732,646 | 2,430,680 | 2,431,130 | 1.73% | 1.73% |
| 039 Risk Management Fund | 32,460 | 17,029 | 16,699 | 15,317 | 12,401 | 12,510 | 0.01% | 0.01% |
| 041 Workers' Comp Management Fund | 195,995 | 274,775 | 279,891 | 232,196 | 200,669 | 201,419 | 0.14% | 0.14% |
| 042 Central Motor Pool | 21,141 | 26,999 | 25,043 | 28,465 | 25,411 | 25,411 | 0.02% | 0.02% |
| 043 Real Property Lease Internal Service Fund | 7,793 | 9,096 | 45,738 | 26,780 | 18,594 | 18,744 | 0.01% | 0.01% |
| 044 Bureau of Revenue Services Fund | 391,740 | - | - | | | | | |
| 046 Accident, Sickness & Health Internal Svc Fund | 39,850 | 26,155 | 93,212 | 121,349 | 67,854 | 71,216 | 0.05% | 0.05% |
| 052 Consolidated Emergency Communications Fund | 265,654 | 261,377 | 266,918 | 288,203 | 314,480 | 254,281 | 0.22% | 0.18% |
| 053 State Transit, Aviation & Rail Transportation Fund | | 1,991 | 1,889 | 1,544 | | | | |
| 054 Dirigo Health Fund | 112,713 | 125,669 | 90,421 | 73,296 | 70,593 | 70,593 | 0.05% | 0.05% |
| 057 Island Ferry Services Fund | 145,910 | 137,397 | 187,236 | 275,716 | 73,201 | 73,201 | 0.05% | 0.05% |
| 061 Prison Industries Fund | 7,893 | 7,841 | 3,837 | 1,761 | | | | |
| 062 Seed Potato Board Fund | 445 | - | - | | | | | |
| 064 State Administered Fund | | | 4 | 3,010 | 4,586 | 4,626 | | |
| 066 Maine Military Authority Enterprise Fund | 103,349 | 124,767 | 1,866 | 233,322 | 4,726 | 4,726 | | |
| 067 State Lottery Fund | 57,986 | 77,521 | 89,753 | 109,908 | 87,094 | 87,244 | 0.06% | 0.06% |
| 071 Abandoned Property Fund | 60,636 | 56,719 | 52,599 | 64,010 | 52,893 | 54,512 | 0.04% | 0.04% |
| 076 Firefighters & Law Enforcement Hlth Ins Prog Fund | - | - | - | - | 2,147 | 2,147 | | |
| 077 Competitive Skills Scholarship Fund | 5,496 | 59,003 | 5,135 | 54 | 2,895 | 2,895 | | |
| Grand Total | 117,848,265 | 132,209,970 | 133,961,821 | 132,037,501 | 140,831,882 | 140,332,627 | | |

Change from previous fiscal year

12.19%

1.33%

-1.44%

6.66%

-0.35%

Beginning with the 2010-2011 biennium agencies were instructed to realign technology and technology budget contracts previously coded as Professional Services by State, Professional Services Not by State, Equipment, Supplies and other categories to Technology (5300). While most agencies made the change several continued to use the former categories.

The amounts reflected for 2008 through 2011 above only include costs recorded as "technology."

Beginning with the 2012-2013 biennium agencies were required to submit IT templates that reflected the number of units of service the agency planned to consume for every end-user service and technology application.

Technology rates were reduced in 2010 and 2011 to reflect the impact of 10 shutdown days each year.