

FY17 DTMB - 900 REPORT

FY17 IT Expenditures by Agency

Agency	State Personnel	Contractual Services & Consulting	EUC Equipment & Software	IP Equipment & Software	Payments to Other Agencies	All Other Expenditures	Total Expenditures
Agriculture and Rural Development	1,016,861	568,621	599,833	21,505	403,679	457,795	3,068,293
Attorney General	1,189,424	250,587	393,969	5,495	979,112	572,528	3,391,115
Civil Rights	375,076	110,280	62,949	0	142,770	98,794	789,869
Civil Service Commission	1,855,778	2,360,004	390,628	20,295	842,688	679,482	6,148,875
Community Health	17,753,090	80,119,822	7,984,483	15,808	27,905,696	27,041,589	160,820,488
Corrections	11,140,654	10,282,423	5,905,870	49,530	11,362,848	6,868,692	45,610,018
Education	7,010,583	4,147,268	519,664	0	1,329,323	1,403,123	14,409,961
Environmental Quality	4,962,320	2,686,448	983,332	0	1,776,878	1,966,523	12,375,500
Gaming Control Board	804,359	2,421,859	131,496	66,976	498,530	201,967	4,125,188
Human Services	45,471,981	84,031,072	7,162,591	434,489	30,300,932	21,141,130	188,542,195
DIFS	1,325,520	1,113,385	163,925	0	284,074	402,768	3,289,673
Land Bank Fast Track Authority	4,164	0	1,825	0	5,434	3,166	14,589
LARA	12,901,064	11,392,808	2,568,918	5,214	5,444,585	3,931,786	36,244,376
Lottery	2,496,856	1,068,075	627,408	0	222,959	46,546,160	50,961,457
Military and Veterans Affairs	930,106	1,621,454	633,921	0	548,415	422,416	4,156,312
MSHDA	1,241,502	4,137,136	137,993	0	736,951	380,950	6,634,533
Natural Resources	5,647,692	12,123,689	1,624,273	31,633	2,727,102	2,901,678	25,056,067
State	8,922,053	19,244,188	1,866,575	0	10,691,654	2,603,868	43,328,339
State Police	7,597,753	11,622,591	6,563,725	26,172	7,554,376	3,639,748	37,004,366
Talent and Economic Development	6,684,174	12,601,763	431,960	0	7,316,360	1,085,603	28,119,861
Technology, Management & Budget	23,610,600	67,980,951	2,543,345	124,573	4,796,375	55,265,634	154,321,479
Transportation	17,121,138	17,657,372	2,211,924	48,239	6,177,470	6,002,896	49,219,038
Treasury	15,042,972	23,431,641	2,600,342	3,723	10,718,351	3,699,228	55,496,256
Total	195,105,722	370,973,436	46,110,950	853,652	132,766,563	187,317,524	933,127,846

FY17 DTMB - 900 REPORT

FY17 IT Payments by Agency

Agency	2017 General Purpose Funds	2017 Restricted Funds	2017 Federal Funds	Billings to Users	Prior Year Funds	Total Payments
Agriculture and Rural Development	1,984,540	763,616	56,157	0	263,980	3,068,293
Attorney General	3,214,476	14,536	2,170	0	159,933	3,391,115
Civil Rights	787,086	0	2,783	0	0	789,869
Civil Service Commission	878,884	4,342,177	0	53,465	874,349	6,148,875
Community Health	39,187,707	2,634,351	111,534,242	5,585	7,458,603	160,820,488
Corrections	40,799,071	1,384,498	39,979	38,760	3,347,709	45,610,018
Education	6,063,877	204,707	6,969,789	5,216	1,166,371	14,409,961
Environmental Quality	89,105	9,273,173	1,230,228	64,704	1,718,290	12,375,500
Gaming Control Board	0	2,965,354	0	0	1,159,833	4,125,188
Human Services	62,226,544	1,552	108,988,372	1,155,584	16,170,144	188,542,195
Insurance and Financial Services	283,644	3,004,464	1,494	0	70	3,289,673
Land Bank Fast Track Authority	0	14,589	0	0	0	14,589
LARA	1,572,676	25,053,368	4,320,144	1,216,291	4,081,896	36,244,376
Lottery	50,532,322	0	0	0	429,136	50,961,457
Military and Veterans Affairs	1,961,887	1,057,642	1,083,287	1,082	52,414	4,156,312
MSHDA	0	6,633,303	0	0	1,230	6,634,533
Natural Resources	11,314,201	13,535,571	88,528	4,161	113,606	25,056,067
State	1,997,495	35,493,312	282,094	0	5,555,438	43,328,339
State Police	16,389,942	15,312,965	2,721,429	949,162	1,630,868	37,004,366
Talent and Economic Development	94,008	758,382	26,989,877	223,158	54,437	28,119,861
Technology, Management & Budget	127,190,169	25,464,648	277,521	487,438	901,703	154,321,479
Transportation	35,202,971	1,696,693	3,410,660	0	8,908,714	49,219,038
Treasury	8,029,381	27,236,483	347,286	14,840	19,868,266	55,496,256
Total	409,799,986	176,845,383	268,346,041	4,219,446	73,916,991	933,127,846