

FY18 DTMB - 900 REPORT

FY18 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
ATTORNEY GENERAL	1,180,577	14,176	411,333	48,646	948,941	763,258	3,366,931
CIVIL RIGHTS	390,517	82,901	25,377	0	124,058	277,450	900,303
TECHNOLOGY, MANAGEMENT, AND BUDGET	26,219,238	51,154,430	1,514,085	9,927	5,901,758	101,918,359	186,717,797
TALENT AND ECONOMIC DEVELOPMENT (TED)	6,194,480	13,005,293	563,420	45,936	7,730,336	125,311	27,664,776
CIVIL SERVICE COMMISSION	1,717,828	3,352,632	458,020	0	748,994	603,078	6,880,552
STATE	9,794,014	12,241,329	625,416	0	11,643,279	9,377,430	43,681,468
GAMING CONTROL BOARD	960,873	688,738	40,113	0	607,412	1,377,528	3,674,664
TREASURY	16,775,618	18,752,096	1,668,376	131,545	11,543,920	10,534,887	59,406,442
LOTTERY	2,399,108	193,943	50,425	0	171,358	51,013,616	53,828,450
EDUCATION	6,695,485	4,881,375	298,484	0	1,227,096	6,905,183	20,007,624
CORRECTIONS	11,144,278	5,868,144	9,792,634	129,431	12,839,857	11,490,519	51,264,861
HUMAN SERVICES (DHS)	66,634,971.30	155,882,073.74	15,316,277.26	0.00	57,953,926.00	75,968,752.70	371,756,001
MILITARY AND VETERANS AFFAIRS	1,234,850	2,365,888	608,685	0	537,577	596,424	5,343,425
MICHIGAN STATE POLICE	7,225,058	6,992,181	5,088,516	0	8,797,968	16,071,512	44,175,236
TRANSPORTATION	16,805,835	6,949,993	2,498,802	249,040	6,495,501	14,454,915	47,454,086
MSHDA	1,472,411	59,850	344,454	15,876	943,240	3,145,888	5,981,719
LAND BANK FAST TRACK AUTHORITY	3,811	0	0	0	3,992	10,026	17,828
LICENSING AND REGULATORY AFFAIRS	13,074,219	2,221,935	2,117,204	8,236	4,955,366	20,286,866	42,663,826
INSURANCE AND FINANCIAL SERVICES	1,299,418	425,747	361,194	0	253,492	1,791,172	4,131,023
NATURAL RESOURCES	5,498,777	9,344,631	1,011,009	9,824	2,930,665	8,034,612	26,829,517
ENVIRONMENTAL QUALITY	4,932,582	1,214,484	575,318	332	1,854,965	2,883,856	11,461,538
AGRICULTURE AND RURAL DEVELOPMENT	858,045	1,120,985	192,439	0	398,426	580,534	3,150,430
Total	202,511,996	296,812,826	43,561,578	648,794	138,612,126	338,211,177	1,020,358,497

FY18 DTMB - 900 REPORT

FY18 IT Payments by Agency

Agency	2018 General Purpose Funds	2018 Restricted Funds	2018 Federal Funds	Billings to Users	Prior Year Funds	Total Payments
ATTORNEY GENERAL	3,354,046	1,269	8,991	2,625	0	3,366,931
CIVIL RIGHTS	897,404	0	2,899	0	0	900,303
TECHNOLOGY, MANAGEMENT, AND BUDGET	159,672,900	26,263,922	41,304	719,968	19,703	186,717,797
TALENT AND ECONOMIC DEVELOPMENT (TED)	122	1,944	27,662,710	0	0	27,664,776
CIVIL SERVICE COMMISSION	1,128,659	4,541,774	0	1,333	1,208,786	6,880,552
STATE	2,346,401	30,222,442	92,869	105,007	10,914,750	43,681,468
GAMING CONTROL BOARD	0	3,556,837	0	0	117,827	3,674,664
TREASURY	15,555,683	32,338,343	395,341	938,567	10,178,509	59,406,442
LOTTERY	0	53,828,450	0	0	0	53,828,450
EDUCATION	18,937,290	31,266	1,035,952	0	3,116	20,007,624
CORRECTIONS	46,017,281	1,963,245	0	11,499	3,272,836	51,264,861
HUMAN SERVICES (DHS)	167,430,556	2,956,781	200,461,026	779,883	127,755	371,756,001
MILITARY AND VETERANS AFFAIRS	2,981,144	763,362	1,470,117	28,062	100,740	5,343,425
MICHIGAN STATE POLICE	20,130,663	15,798,059	4,425,420	1,250,450	2,570,644	44,175,236
TRANSPORTATION	36,417,536	1,817,299	1,210,609	0	8,008,642	47,454,086
MSHDA	0	5,981,719	0	0	0	5,981,719
LAND BANK FAST TRACK AUTHORITY	0	17,828	0	0	0	17,828
LICENSING AND REGULATORY AFFAIRS	3,679,437	30,520,918	4,032,192	829,206	3,602,073	42,663,826
INSURANCE AND FINANCIAL SERVICES	0	4,084,865	46,158	0	0	4,131,023
NATURAL RESOURCES	24,163,890	715,448	382,033	47,284	1,520,862	26,829,517
ENVIRONMENTAL QUALITY	615,126	8,678,544	1,392,867	86,537	688,463	11,461,538
AGRICULTURE AND RURAL DEVELOPMENT	2,424,048	654,180	68,405	3,798	0	3,150,430
Total	505,752,185	224,738,493	242,728,895	4,804,219	42,334,704	1,020,358,497