

DTMB Sec. 828 Quarterly Report as of 12/31/19

FY20 1st Q 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	327,535	0	5,397	0	186,040	372,551	891,523
CIVIL RIGHTS	104,882	22,848	0	0	26,078	57,731	211,539
TECHNOLOGY, MANAGEMENT, AND BUDGET	5,362,589	5,242,380	134,444	0	1,254,584	4,211,130	16,205,127
LABOR AND ECONOMIC OPPORTUNITY	2,939,573	3,795,457	42,284	0	1,471,825	4,253,297	12,502,437
CIVIL SERVICE COMMISSION	511,871	149,831	11,994	0	144,725	295,103	1,113,524
STATE	2,590,974	8,296,420	90,901	0	2,272,905	1,524,096	14,775,297
GAMING CONTROL BOARD	305,382	257,632	0	0	112,362	284,286	959,662
TREASURY	3,857,861	2,650,542	81,499	56,677	1,984,085	2,738,837	11,369,502
LOTTERY	651,947	40,705	100,250	0	35,401	480,138	1,308,441
EDUCATION	1,666,385	464,251	13,191	0	215,461	587,924	2,947,212
CORRECTIONS	2,500,057	2,063,000	1,020,098	18,320	2,282,132	2,550,542	10,434,148
HEALTH AND HUMAN SERVICES	16,313,728	1,098,935	1,649,534	58,612	9,351,477	16,648,328	45,120,613.99
MILITARY AND VETERANS AFFAIRS	481,664	81,580	54,598	0	82,041	399,799	1,099,682
MICHIGAN STATE POLICE	1,966,199	542,911	309,803	0	1,899,135	3,177,378	7,895,427
TRANSPORTATION	4,440,141	1,098,356	125,121	0	1,289,706	3,865,811	10,819,135
MSHDA	364,624	0	8,366	0	201,918	205,427	780,334
LAND BANK FAST TRACK AUTHORITY	2,483	0	0	0	1,985	1,633	6,101
LICENSING AND REGULATORY AFFAIRS	2,826,422	811,965	223,538	0	715,651	1,304,080	5,881,656
INSURANCE AND FINANCIAL SERVICES	315,982	34,351	3,608	0	44,288	224,207	622,435
NATURAL RESOURCES	1,319,041	482,139	55,092	0	680,141	1,472,866	4,009,279
ENVIRONMENT, GREAT LAKES, AND ENERGY	1,276,254	173,721	32,470	0	439,864	883,923	2,806,232
AGRICULTURE AND RURAL DEVELOPMENT	241,758	131,555	3,568	0	69,616	498,919	945,416
Total	50,367,353	27,438,580	3,965,756	133,608	24,761,421	46,038,005	152,704,724

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FY20 1st Q IT Payments by Agency

Agency	2020 General Purpose Funds	2020 Restricted Funds	2020 Federal Funds	Billings to Users	Prior Year Funds	Total Payments
ATTORNEY GENERAL	878,097	3,628	1,441	683	7,674	891,523
CIVIL RIGHTS	211,322	0	217	0	0	211,539
TECHNOLOGY, MANAGEMENT, AND BUDGET	14,671,488	803,959	2,700	91,378	635,602	16,205,127
LABOR AND ECONOMIC OPPORTUNITY (LEO)	27,981	8,461	12,465,823	172	0	12,502,437
CIVIL SERVICE COMMISSION	240,326	873,198	0	0	0	1,113,524
STATE	659,878	12,265,038	0	601	1,849,779	14,775,297
GAMING CONTROL BOARD	0	665,816	0	0	293,847	959,662
TREASURY	2,866,697	6,964,265	85,777	276,710	1,176,053	11,369,502
LOTTERY	1,308,441	0	0	0	0	1,308,441
EDUCATION	2,751,503	6,746	188,854	0	109	2,947,212
CORRECTIONS	9,901,496	124,322	1,319	643	406,368	10,434,148
HUMAN SERVICES (DHS)	18,273,972	496,814	25,521,961	753,421	74,446	45,120,614
MILITARY AND VETERANS AFFAIRS	557,703	161,728	327,879	5,484	46,889	1,099,682
MICHIGAN STATE POLICE	4,497,767	2,238,420	403,778	299,344	456,118	7,895,427
TRANSPORTATION	8,537,345	92,216	289,966	365,515	1,534,094	10,819,135
MSHDA	0	780,334	0	0	0	780,334
LAND BANK FAST TRACK AUTHORITY	0	6,101	0	0	0	6,101
LICENSING AND REGULATORY AFFAIRS	16,891	5,847,376	7,024	10,365	0	5,881,656
INSURANCE AND FINANCIAL SERVICES	0	622,435	0	0	0	622,435
NATURAL RESOURCES	3,764,685	58,124	38,969	0	147,500	4,009,279
ENVIRONMENT, GREAT LAKES, AND ENERGY	149,350	2,122,748	355,681	19,593	158,861	2,806,232
AGRICULTURE AND RURAL DEVELOPMENT	655,737	260,572	21,611	662	6,835	945,416
Total	69,970,678	34,402,303	39,712,997	1,824,571	6,794,174	152,704,724