

**DTMB Sec. 828 Quarterly Report
as of 06/30/20**

FY20 3rd 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	970,573	170	241,468	0	673,424	865,496	2,751,131
CIVIL RIGHTS	341,404	7,936	24,475	0	94,102	656,314	1,124,232
TECHNOLOGY, MANAGEMENT, AND BUDGET	17,891,224	22,482,132	2,490,757	2,732	4,588,492	27,749,931	75,205,267
LABOR AND ECONOMIC OPPORTUNITY	9,531,615	11,722,753	946,205	0	5,302,904	7,705,235	35,208,713
CIVIL SERVICE COMMISSION	1,575,949	1,485,257	176,396	0	559,295	931,834	4,728,731
STATE	7,976,468	12,825,427	688,044	0	8,035,066	10,011,781	39,536,786
GAMING CONTROL BOARD	885,378	2,092,159	64,488	0	451,549	509,290	4,002,864
TREASURY	12,039,950	14,223,689	991,035	86,634	7,733,342	7,066,570	42,141,221
LOTTERY	1,976,952	188,687	166,625	52,706	100,976	796,971	3,282,917
EDUCATION	5,168,235	3,080,072	244,416	14,221	782,416	2,089,995	11,379,354
CORRECTIONS	7,320,441	4,601,750	5,344,864	(1,762)	7,995,951	12,748,901	38,010,144
HEALTH AND HUMAN SERVICES	49,900,350	46,872,152	10,964,275	60,534	37,378,623	54,173,075	199,349,009
MILITARY AND VETERANS AFFAIRS	1,598,746	658,767	397,681	0	340,116	1,094,826	4,090,136
MICHIGAN STATE POLICE	6,049,642	2,667,313	2,891,387	0	7,036,881	10,360,376	29,005,599
TRANSPORTATION	13,324,312	6,154,771	1,835,429	51,394	4,782,310	10,284,990	36,433,206
MSHDA	1,048,411	0	197,761	0	565,993	1,396,356	3,208,521
LAND BANK FAST TRACK AUTHORITY	5,499	0	18	0	5,224	14,144	24,885
LICENSING AND REGULATORY AFFAIRS	8,483,424	2,955,584	1,123,412	0	2,925,460	4,008,810	19,496,690
INSURANCE AND FINANCIAL SERVICES	884,653	742,962	178,787	0	187,871	642,857	2,637,130
NATURAL RESOURCES	4,055,267	1,723,554	632,196	0	2,198,401	7,970,335	16,579,753
ENVIRONMENT, GREAT LAKES, AND ENERGY	4,054,327	1,024,901	596,771	0	1,583,659	3,034,894	10,294,552
AGRICULTURE AND RURAL DEVELOPMENT	731,000	474,058	154,987	0	287,732	1,140,959	2,788,737
Total	155,813,819	135,984,095	30,351,479	266,458	93,609,787	165,253,938	581,279,576

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FY20 3rd 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	2,715,056	4,920	4,399	4,155	22,600	2,751,131
CIVIL RIGHTS	1,122,045	0	1,293	0	894	1,124,232
TECHNOLOGY, MANAGEMENT, AND BUDGET	68,985,622	2,883,580	13,033	308,270	3,014,761	75,205,267
LABOR AND ECONOMIC OPPORTUNITY (LEO)	98,591	34,968	35,074,630	524	0	35,208,713
CIVIL SERVICE COMMISSION	1,043,185	3,685,546	0	0	0	4,728,731
STATE	1,657,103	33,217,616	0	1,570	4,660,496	39,536,786
GAMING CONTROL BOARD	0	2,771,255	0	0	1,231,609	4,002,864
TREASURY	10,478,361	26,030,174	292,318	1,031,408	4,308,960	42,141,221
LOTTERY	3,282,917	0	0	0	0	3,282,917
EDUCATION	10,659,513	19,719	699,978	36	109	11,379,354
CORRECTIONS	36,050,469	456,278	5,299	1,928	1,496,170	38,010,144
HUMAN SERVICES (DHS)	80,096,889	2,176,774	113,116,909	3,720,072	238,366	199,349,009
MILITARY AND VETERANS AFFAIRS	2,099,075	597,253	1,200,814	20,209	172,786	4,090,136
MICHIGAN STATE POLICE	16,708,223	8,159,385	1,465,291	1,001,611	1,671,088	29,005,599
TRANSPORTATION	28,732,064	306,991	963,087	1,212,999	5,218,065	36,433,206
MSHDA	0	3,208,521	0	0	0	3,208,521
LAND BANK FAST TRACK AUTHORITY	0	24,885	0	0	0	24,885
LICENSING AND REGULATORY AFFAIRS	68,520	19,376,803	19,173	32,193	0	19,496,690
INSURANCE AND FINANCIAL SERVICES	0	2,637,130	0	0	0	2,637,130
NATURAL RESOURCES	15,555,786	242,098	144,692	0	637,177	16,579,753
ENVIRONMENT, GREAT LAKES, AND ENERGY	545,356	7,794,412	1,297,902	72,096	584,786	10,294,552
AGRICULTURE AND RURAL DEVELOPMENT	1,960,057	745,551	61,721	1,890	19,519	2,788,737
Total	281,858,831	114,373,861	154,360,540	7,408,960	23,277,385	581,279,576