

FY16 DTMB-900 REPORT

FY16 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	872,945	439,822	372,505	0	346,556	319,844	2,351,672
Attorney General	968,724	320,773	237,019	200,000	846,932	416,925	2,990,372
Civil Rights	391,183	80,741	166,173	15,672	197,227	99,865	950,862
Civil Service Commission	2,313,486	1,861,347	385,360	174,391	679,533	674,623	6,088,739
Community Health	16,727,362	48,485,456	5,894,492	560,303	24,462,121	39,502,991	135,632,725
Corrections	10,608,048	9,657,608	5,267,033	164,266	10,107,804	7,897,061	43,701,820
Education	6,652,740	4,533,186	779,722	12,304	1,375,448	1,341,303	14,694,703
Environmental Quality	5,161,163	4,302,961	1,095,291	105,499	1,598,082	1,625,150	13,888,145
Gaming Control Board	1,002,162	1,718,928	148,331	9,045	307,893	435,498	3,621,857
Human Services	43,052,899	75,362,214	6,433,393	172,604	29,082,658	13,996,830	168,100,597
DIFS	1,206,680	1,190,991	177,873	0	305,812	432,019	3,313,374
Land Bank Fast Track Authority	5,825	0	1,270	0	7,136	2,620	16,851
LARA	11,952,694	7,872,277	2,109,104	3,919	5,714,845	3,118,278	30,771,116
Lottery	2,215,235	40,346,672	272,826	3,515	197,617	420,992	43,456,857
Military and Veterans Affairs	919,764	1,058,564	291,846	28,450	539,451	270,716	3,108,791
MSHDA	1,346,743	2,587,942	246,283	0	616,901	323,364	5,121,234
Natural Resources	5,541,316	8,845,322	2,176,245	44,591	2,683,903	2,547,597	21,838,974
State	9,067,812	14,078,516	2,110,267	0	11,463,423	2,190,462	38,910,479
State Police	8,304,128	9,228,272	5,023,644	7,260	7,018,298	4,135,665	33,717,267
Talent and Economic Development	7,054,070	9,184,263	677,578	1,774	6,313,615	1,539,094	24,770,394
Technology, Management & Budget	25,129,804	107,016,722	9,638,884	1,017,951	6,260,337	18,164,460	167,228,160
Transportation	16,201,806	16,044,510	3,156,415	308,428	5,519,920	4,988,239	46,219,318
Treasury	12,095,187	15,506,181	1,162,921	82,668	9,513,810	3,517,700	41,878,466
Total	188,791,774	379,723,268	47,824,476	2,912,637	125,159,324	107,961,295	852,372,774

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FY16 IT Payments by Agency

Agency	2016 General Purpose Funds	2016 Restricted Funds	2016 Federal Funds	Billings to Users	Prior Year Funds	Total Payments
Agriculture and Rural Development	1,649,958	636,093	30,130	0	35,491	2,351,672
Attorney General	2,698,204	2,582	0	0	289,586	2,990,372
Civil Rights	814,403	0	1,112	0	135,347	950,862
Civil Service Commission	1,081,868	2,834,419	1,864,164	3,734	304,554	6,088,739
Community Health	32,149,361	2,790,777	97,068,155	784,736	2,839,696	135,632,725
Corrections	37,780,814	969,066	20,215	163,489	4,768,236	43,701,820
Education	5,628,231	145,349	6,755,591	5,361	2,160,171	14,694,703
Environmental Quality	672,946	7,453,887	4,790,362	0	970,950	13,888,145
Gaming Control Board	0	3,169,351	0	0	452,507	3,621,857
Human Services	51,632,670	3,105	102,106,479	1,157,930	13,200,413	168,100,597
Insurance and Financial Services	0	3,308,570	4,804	0	0	3,313,374
Land Bank Fast Track Authority	0	16,851	0	0	0	16,851
LARA	1,288,063	18,640,036	4,890,028	1,500,379	4,452,610	30,771,116
Lottery	43,259,492	0	0	0	197,365	43,456,857
Military and Veterans Affairs	1,632,380	410,644	939,294	3,971	122,502	3,108,791
MSHDA	0	5,118,926	0	0	2,308	5,121,234
Natural Resources	1,828,622	19,455,254	536,342	7,637	11,119	21,838,974
State	5,364,984	25,505,994	340,039	0	7,699,462	38,910,479
State Police	19,349,296	9,023,650	2,209,026	143,193	2,992,102	33,717,267
Talent and Economic Development	71,716	263,749	24,434,429	500	0	24,770,394
Technology, Management & Budget	143,313,049	21,317,597	328,741	629,902	1,638,871	167,228,160
Transportation	33,839,463	1,874,317	927,731	0	9,577,807	46,219,318
Treasury	6,837,460	23,900,623	384,136	8,568	10,747,679	41,878,466
Total	390,892,980	146,840,840	247,630,778	4,409,400	62,598,776	852,372,774