

Technology, Management and Budget

Fiscal Year 2023 Quarterly FTE Comparison

Pay Period End Date - 12/24/2022

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	Explanation
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Unclassified salaries	6.0	5.0	Filled positions include: DTMB Director, State Budget Director, Director for the Office of State Employer, Director for the Office of Children's Ombudsman, and the Chief Information Officer.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Administrative services	180.5	162.5	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and financial management	183.0	182.5	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Building operation services	255.0	240.0	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Michigan center for data and analytics	44.0	30.5	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Business support services	106.0	79.1	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Design and construction services	40.0	48.6	The 8.6 FTE difference represents those FTEs that perform fee based work for community colleges and universities pursuant to annual budget boilerplate language (Section 803, Article 5, Public Act 87 of 2021).
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive operations	12.0	8.0	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Motor vehicle fleet	39.0	34.0	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Office of the state employer	14.0	7.0	
TECHNOLOGY SERVICES	Education services	33.0	33.0	Education Services is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.
TECHNOLOGY SERVICES	Enterprise identity management	25.0	25.0	
TECHNOLOGY SERVICES	General services	351.5	297.8	General Services is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.

TECHNOLOGY SERVICES	Health and Human services	656.5	550.0	Health and Human Services is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.
TECHNOLOGY SERVICES	Homeland security initiative/cyber security	44.0	44.0	
TECHNOLOGY SERVICES	Michigan public safety communications system	137.0	113.6	
TECHNOLOGY SERVICES	Public protection	162.5	98.0	Public Protection is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.
TECHNOLOGY SERVICES	Resources services	138.5	68.0	Resource Services is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.
TECHNOLOGY SERVICES	Transportation services	99.5	81.0	Transportation Services is part of the overall enterprise-wide IT agency services support structure, in which agencies are billed for the services DTMB provides. Funding to support these services resides in the agency budgets.
SPECIAL PROGRAMS	Office of Children's Ombudsman	14.0	13.0	
SPECIAL PROGRAMS	Retirement services	167.0	154.9	
UNAPPROPRIATED	CEPI	0.0	63.0	Authorization is included under [MCL 388.1694a] - Section 94a of the State School Aid Act (PA 94 of 1979, as amended).
UNAPPROPRIATED	Office of Support Services Employees	0.0	111.3	Authorization is included under [MCL 18.1269] - Section 269 of the Management and Budget Act (PA 431 of 984, as amended).
UNAPPROPRIATED	Information Technology Support Service Employees	0.0	455.9	Authorization is included under [MCL 18. 1203] - Section 203 of the Management and Budget Act (PA 431 of 984, as amended).
SPECIAL PROGRAMS	Michigan infrastructure office - Work Project	0.0	4.0	Authorization for 5.0 FTE's is included in Sec. 501 of PA 53 of 22.
	Total	2,708.0	2,909.6	

*Authorized FTE levels are not necessarily fully funded within the corresponding line item appropriations.

FTEs by Classification and Job Type

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OFFICE AND CLERICAL	77.9
OFFICIALS AND ADMINISTRATORS	328.6
PARAPROFESSIONALS	135.2
PROFESSIONALS	1,898.8
SERVICE MAINTENANCE	108.2
SKILLED CRAFT WORKERS	178.4
TECHNICIANS	189.2
Total	2,916.3

Job Cd Desc	Job Category Cd Desc	FTE
ACCOUNTANT	PROFESSIONALS	26.0
ACCOUNTANT MANAGER	PROFESSIONALS	3.0
ACCOUNTING ASSISTANT	OFFICE AND CLERICAL	7.9
ACCOUNTING SPECIALIST	PROFESSIONALS	22.0
ACCOUNTING TECHNICIAN	PARAPROFESSIONALS	7.0
ARCHITECT	PROFESSIONALS	1.0
ARCHITECT SPECIALIST-LICENSED	PROFESSIONALS	11.0
AUDITING SPECIALIST	PROFESSIONALS	5.0
AUDITOR	PROFESSIONALS	10.0
AUTOMOTIVE MECHANIC	SKILLED CRAFT WORKERS	8.0
BUILDING CONSTRUCTION SUPRNDNT	PROFESSIONALS	13.0
BUILDING TRADES CREW LEADER	SKILLED CRAFT WORKERS	10.0
BUILDING TRADES SUPERVISOR	SKILLED CRAFT WORKERS	14.1
BUYER	PROFESSIONALS	15.0
BUYER SPECIALIST	PROFESSIONALS	11.0
CALCULATIONS ASSISTANT	OFFICE AND CLERICAL	1.0
CARPENTER	SKILLED CRAFT WORKERS	7.0
CENTRAL CONTROL OPERATOR	SKILLED CRAFT WORKERS	2.0
COMMUNICATIONS NETWORK INSTLLR	SKILLED CRAFT WORKERS	9.0
COMMUNICATIONS REP MGR	PROFESSIONALS	1.0
COMMUNICATIONS REPRESENTATIVE	PROFESSIONALS	11.0
COMMUNICATIONS SPECIALIST	PROFESSIONALS	5.0
DATA CODING OPERATOR	OFFICE AND CLERICAL	2.0
DEPARTMENTAL ANALYST	PROFESSIONALS	275.0
DEPARTMENTAL MANAGER	PROFESSIONALS	37.0
DEPARTMENTAL SPECIALIST	PROFESSIONALS	87.0
DEPARTMENTAL SUPERVISOR	PARAPROFESSIONALS	11.5
DEPARTMENTAL TECHNICIAN	PARAPROFESSIONALS	112.7
DIVISION ADMINISTRATOR	OFFICIALS AND ADMINISTRATORS	47.0
ECONOMIC ANALYST	PROFESSIONALS	10.0
ECONOMIC SPECIALIST	PROFESSIONALS	2.0
ELECTRICIAN LICENSED	SKILLED CRAFT WORKERS	7.0
ELECTRICIAN-MASTER LICENSED	SKILLED CRAFT WORKERS	17.1
ELECTRONICS TECHNICIAN SPV	TECHNICIANS	13.1
ENGINEER	PROFESSIONALS	2.0
ENGINEERING LICENSED SPL	PROFESSIONALS	9.0
ENGINEERING SPECIALIST	PROFESSIONALS	1.0
ENGINEER MANAGER	PROFESSIONALS	1.0
ENVIRONMENTAL QUALITY ANALYST	PROFESSIONALS	1.0
ENVIRONMENTAL QUALITY SPL	PROFESSIONALS	1.0
EQUIPMENT OPERATOR	SKILLED CRAFT WORKERS	4.0

EQUIPMENT TECHNICIAN	TECHNICIANS	9.5
EXECUTIVE SECRETARY	OFFICE AND CLERICAL	24.0
FACILITIES SUPERVISOR	SERVICE MAINTENANCE	10.0
FINANCIAL ANALYST	PROFESSIONALS	11.8
FINANCIAL MANAGER	PROFESSIONALS	1.0
FINANCIAL SPECIALIST	PROFESSIONALS	16.9
GENERAL OFFICE ASSISTANT	OFFICE AND CLERICAL	21.0
GRAPHIC ARTS DESIGNER	TECHNICIANS	3.0
GROUNDSKEEPER	SERVICE MAINTENANCE	2.0
GROUNDSKEEPER SUPERVISOR	SERVICE MAINTENANCE	2.0
HEAVY EQUIPMENT MECHANIC	PARAPROFESSIONALS	1.0
INFORMATION TECHNOLOGY MANAGER	PROFESSIONALS	156.9
INFORMATION TECHNOLOGY PROJECT MA	PROFESSIONALS	39.6
INFORMATION TECHNOLOGY SPL	PROFESSIONALS	318.0
INFORMATION TECHNOLOGY SPV	TECHNICIANS	16.0
INFORMATION TECHNOLOGY TECHNCN	TECHNICIANS	68.7
INFORMATION TEC INF ALT	PROFESSIONALS	81.0
INFORMATION TEC PRG ALT	PROFESSIONALS	674.7
INFORMATION TEC PRO CDR	PROFESSIONALS	33.0
INFORMATION TEC STU AST	TECHNICIANS	9.7
LABORER	SERVICE MAINTENANCE	32.1
LAND SURVEYOR LICENSED SPL	PROFESSIONALS	1.0
LAND SURVEYOR MANAGER	PROFESSIONALS	0.9
LOCKSMITH	SKILLED CRAFT WORKERS	7.0
MAINTENANCE MECHANIC	SKILLED CRAFT WORKERS	42.0
MAINTENANCE MECHANIC SPV	SKILLED CRAFT WORKERS	2.0
MASON-PLASTERER	SKILLED CRAFT WORKERS	1.0
MOTOR EQUIPMENT SUPERVISOR	SKILLED CRAFT WORKERS	2.0
MOTOR VEHICLE OPERATOR	SERVICE MAINTENANCE	17.0
OFFICE DIRECTOR	OFFICIALS AND ADMINISTRATORS	15.0
PAINTER	SKILLED CRAFT WORKERS	8.0
PLUMBER	SKILLED CRAFT WORKERS	3.0
POWER PLANT OPERATOR	SKILLED CRAFT WORKERS	6.0
PROCUREMENT TECHNICIAN	PARAPROFESSIONALS	3.0
PROPERTY ANALYST	PROFESSIONALS	3.0
PROPERTY SPECIALIST	PROFESSIONALS	1.0
RADIO COMMUNICATION TECHNCN	TECHNICIANS	49.0
REFRIGERATION MECHANIC-LICENSED	SKILLED CRAFT WORKERS	1.0
REPRODUCTION MACHINE OPERATOR	SKILLED CRAFT WORKERS	13.2
REPRODUCTION MACHINES SPV	SKILLED CRAFT WORKERS	2.1
SECRETARY	OFFICE AND CLERICAL	6.0
SENIOR EXECUTIVE BUS REL ADM	OFFICIALS AND ADMINISTRATORS	11.0
SENIOR EXECUTIVE MAN AST	OFFICE AND CLERICAL	16.0
SENIOR EXECUTIVE SERVICE	OFFICIALS AND ADMINISTRATORS	37.0
STATE ADMINISTRATIVE MANAGER	OFFICIALS AND ADMINISTRATORS	174.6
STATE ASSISTANT ADMINISTRATOR	OFFICIALS AND ADMINISTRATORS	36.0
STATE BUREAU ADMINISTRATOR	OFFICIALS AND ADMINISTRATORS	7.0
STEEPLEJACK	SKILLED CRAFT WORKERS	13.0
STOREKEEPER	SERVICE MAINTENANCE	39.0
STOREKEEPER SUPERVISOR	SERVICE MAINTENANCE	6.0
STUDENT ASSISTANT	TECHNICIANS	20.2
TECHNOLOGY ADVISOR	OFFICIALS AND ADMINISTRATORS	1.0
		2916.3