

**Technology, Management and Budget**  
**Fiscal Year 2023 Quarterly FTE Comparison**  
 Pay Period End Date - 9/30/2023

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	NOTES
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	162.2	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and financial management	183.0	182.4	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Building operation services	255.0	227.1	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Michigan center for data and analytics	44.0	33.4	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Business support services	106.0	84.4	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Design and construction services	40.0	51.9	The 11.9 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	8.5	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Motor vehicle fleet	39.0	35.6	
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 user experience	25.0	22.0	
TECHNOLOGY SERVICES	General services	351.5	290.2	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	565.3	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	118.0	
TECHNOLOGY SERVICES	Public protection	162.5	88.0	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	63.0	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	70.0	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 the child advocate	14.0	11.0	
SPECIAL PROGRAMS	Retirement services	167.0	152.6	
UNAPPROPRIATED	CEPI	0.0	62.0	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 Service Employees	0.0	114.1	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 Services Employees	0.0	556.6	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 2022.
	<b>Total</b>	<b>2,708.0</b>	<b>2,991.3</b>	

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

