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SIGMA

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Department Boilerplate FTE

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Technology, Management and Budget

Fiscal Year 2024 Quarterly FTE Comparison

Pay Period End Date - 12/23/2023

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	178.5	166.2	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and financial management	188.0	180.0	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Building operation services	266.0	243.6	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Business support services	110.0	87.4	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Design and construction services	54.0	53.1	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive operations	12.0	8.5	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Michigan center for data and analytics	44.0	34.4	
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Motor vehicle fleet	39.0	35.0	

DEPARTMENTAL ADMINISTRATION AND SUPPORT	Office of the state employer	14.0	7.0	
TECHNOLOGY SERVICES	Enterprise user experience	25.0	25.0	
TECHNOLOGY SERVICES	Homeland security initiative/cyber security	44.0	44.0	
TECHNOLOGY SERVICES	Information technology services	1,440.5	1,228.2	
TECHNOLOGY SERVICES	Michigan public safety communications system	137.0	117.1	
SPECIAL PROGRAMS	Office of the child advocate	22.0	11.0	
SPECIAL PROGRAMS	Retirement services	167.0	156.9	
SPECIAL PROGRAMS	Michigan infrastructure office - Work Project	0.0	5.0	Authorization for 5.0 FTE's is included in Sec. 501 of PA 53 of 2022.
UNAPPROPRIATED	CEPI	0.0	64.0	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	112.9	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	435.1	Authorization is included under [MCL 18.1203] - Section 203 of the Management and Budget Act (PA 431 of 984, as amended).
	Total	2,747.0	3,019.3	