STATE OF MICHIGAN
SWCAP - FY 14 BUDGET
FIXED ALLOCATIONS
FOR USE IN FY 2014

DEPARTMENT	EQUIP USE	(1) DTMB ADMIN	DTMB AUDIT SERVICES	REAL ESTATE	RECORDS CENTER	DELIVERY SERVICES	AUDITOR GENERAL
EXECUTIVE	0	57,465	0	2,062	0	49,757	0
LEGISLATIVE	0	0	0	0	8,040	44,433	0
JUDICIARY	0	0	0	0	62,894	88,146	0
DEPT OF INFORMATION TECH	0	12,882,538	0	0	0	0	0
ATTORNEY GENERAL	0	(671)	211	4,125	99,069	48,369	0
CIVIL RIGHTS	0	0	0	0	0	0	0
STATE	0	(1,982)	98,698	261,967	84,022	31,408	0
INSUR & FINANCIAL SVCS	0	(1,619)	40,331	18,564	24,273	12,495	0
EDUCATION	0	40,360	63,326	0	19,509	114,617	0
COLL & UNIV	0	12,617	0	0	0	0	0
COMMUNITY HEALTH	0	(14,421)	696,811	22,689	154,901	91,710	0
HUMAN SERVICES	0	(7,050)	745,480	247,525	68,473	274,133	0
CORRECTIONS	0	(85,790)	507,347	41,254	11,372	78,364	0
MIL. AFFAIRS	0	33,757	4,352	18,564	24,222	29,011	0
STATE POLICE	0	162,064	107,978	90,759	30,412	98,412	0
TRANSPORTATION	0	(76,566)	0	22,689	96,842	29,861	0
LICENSING & REG AFFAIRS	0	(16,775)	419,031	187,706	252,221	86,401	0
ENVIRONMENTAL QUALITY	0	(5,107)	304,834	22,689	158,234	65,490	0
NATURAL RESOURCES	0	(17,954)	238,787	26,815	14,977	29,011	0
AGRICULTURE	0	(7,346)	115,932	4,125	4,674	44,433	0
ECONOMIC DEVEL CORP	0	(724)	0	33,004	5,766	31,249	0
LOTTERY	0	0	0	0	0	0	0
RETIRE BUREAU	2,136	2,343,081	0	0	0	0	0
VEHICLE & TRAVEL SVCS	0	609,102	0	0	0	0	0
OFFICE SVCS REV	0	1,650,816	0	0	0	0	0
RISK MANAGEMENT	0	105,120	0	0	0	0	0
BUILDING OCCUPANCY	0	1,564,324	0	0	0	0	0
TOTAL	**2,136**	**19,225,239**	**3,343,118**	**1,004,537**	**1,119,901**	**1,247,300**	**0**
ALL OTHERS	92,291	1,434,823	0	68,069	0	0	40,225
TOTAL SCHEDULE A	94,427	20,660,062	3,343,118	1,072,606	1,119,901	1,247,300	40,225

(1) INCLUDES: DTMB ADMINISTRATION
FINANCIAL SERVICES
ORGANIZATIONAL PERFORMANCE

STATE OF MICHIGAN
SWCAP - FY 14 BUDGET
FIXED ALLOCATIONS
FOR USE IN FY 2014

DEPARTMENT	DTMB FINANCIAL MGMT	DTMB PURCHSNG	OFF STATE EMPLOYER	CIVIL SVC	DTMB EMPLOYEE SERVICES	CIVIL RIGHTS	(2) TREASURY ADMIN	(3) TREASURY WARRANTS
EXECUTIVE	4,384	6,681	432	52,479	0	870	66	377
LEGISLATIVE	89,953	0	0	32,236	0	0	1,100	6,529
JUDICIARY	74,842	0	0	28,835	0	0	1,299	6,544
DEPT OF INFORMATION TECH	0	0	0	0	0	0	0	0
ATTORNEY GENERAL	48,585	27,777	7,505	156,577	0	3,619	1,567	3,158
CIVIL RIGHTS	0	0	0	0	0	166,010	0	0
STATE	177,236	105,132	27,853	438,249	0	13,700	12,791	14,189
INSUR & FINANCIAL SVCS	55,066	29,183	16,019	376,156	0	3,803	1,621	4,248
EDUCATION	127,232	163,148	8,226	505,718	0	21,260	7,021	12,064
COLL & UNIV	7,911	0	0	0	0	0	175	385
COMMUNITY HEALTH	1,098,702	370,601	98,714	3,234,305	0	48,294	38,510	298,742
HUMAN SERVICES	2,037,525	149,084	172,893	12,135,228	0	19,428	64,298	539,474
CORRECTIONS	1,436,870	184,245	281,566	14,242,187	0	24,010	24,034	92,442
MIL. AFFAIRS	113,265	55,906	50,655	914,185	0	7,285	5,535	7,022
STATE POLICE	364,881	295,003	165,099	2,583,227	0	38,443	11,129	19,346
TRANSPORTATION	623,044	551,856	151,246	2,937,759	0	71,916	44,092	33,586
LICENSING & REG AFFAIRS	572,021	303,618	166,976	3,907,799	0	39,566	16,841	44,139
ENVIRONMENTAL QUALITY	250,829	196,727	58,305	1,190,829	0	25,636	23,841	8,592
NATURAL RESOURCES	409,861	593,877	120,072	2,074,169	0	77,392	33,939	24,764
AGRICULTURE	82,606	31,293	19,339	394,400	0	4,078	5,657	2,711
ECONOMIC DEVEL CORP	231,456	27,777	20,926	621,034	0	3,619	14,892	52,862
LOTTERY	1,101	0	0	0	0	0	1,817,497	133,536
RETIRE BUREAU	0	0	0	0	0	0	0	491,034
VEHICLE & TRAVEL SVCS	0	0	0	0	0	0	0	0
OFFICE SVCS REV	0	0	0	0	0	0	0	0
RISK MANAGEMENT	0	0	0	0	118,647	0	0	0
BUILDING OCCUPANCY	0	0	0	0	0	0	0	0
TOTAL	**7,807,370**	**3,091,908**	**1,365,826**	**45,825,372**	**118,647**	**568,929**	**2,125,905**	**1,795,744**
ALL OTHERS	9,160	0	0	0	0	0	12,244,026	1,446,698
TOTAL SCHEDULE A	7,816,530	3,091,908	1,365,826	45,825,372	118,647	568,929	14,369,931	3,242,442

(2)INCLUDES: TREASURY ADMIN
INFO TECH

(3)INCLUDES: MAIL OPERATIONS
RECEIPTS PROCESSING
OTHER WARRANT COSTS

STATE OF MICHIGAN
SWCAP - FY 14 BUDGET
FIXED ALLOCATIONS
FOR USE IN FY 2014

DEPARTMENT	BUDGET OFFICE	M.A.I.N.	IT SOLUT'NS	FIXED FY 2014	(4) 2012 CARRY-FORWARD	FY 2014 FIXED WITH CARRY-FORWARD
EXECUTIVE	13,140	3,966	0	191,679	(6,698)	184,981
LEGISLATIVE	42,536	71,848	0	296,675	539	297,214
JUDICIARY	62,047	71,274	0	395,881	(55,466)	340,415
DEPT OF INFORMATION TECH	0	0	0	12,882,538	4,230,228	17,112,766
ATTORNEY GENERAL	149,572	59,249	752	609,464	65,627	675,091
CIVIL RIGHTS	0	0	0	166,010	(87,613)	78,397
STATE	93,289	359,025	9,508	1,725,085	(72,054)	1,653,031
INSUR & FINANCIAL SVCS	14,009	54,747	2,761	651,657	(187,101)	464,556
EDUCATION	188,311	180,597	5,447	1,456,836	180,594	1,637,430
COLL & UNIV	202,378	3,892	0	227,358	(80,001)	147,357
COMMUNITY HEALTH	570,235	1,013,488	20,059	7,743,340	(1,817,150)	5,926,190
HUMAN SERVICES	268,518	2,024,588	53,113	18,792,710	(65,562)	18,727,148
CORRECTIONS	180,192	1,221,170	12,001	18,251,264	(2,547,942)	15,703,322
MIL. AFFAIRS	77,357	166,817	404	1,508,337	(522,080)	986,257
STATE POLICE	117,092	373,991	14,145	4,471,981	(382,270)	4,089,711
TRANSPORTATION	247,449	1,125,225	13,381	5,872,380	(767,508)	5,104,872
LICENSING & REG AFFAIRS	145,420	568,796	28,682	6,722,442	(1,930,123)	4,792,319
ENVIRONMENTAL QUALITY	85,538	588,008	3,092	2,977,537	(412,598)	2,564,939
NATURAL RESOURCES	77,108	863,201	8,480	4,574,499	(284,344)	4,290,155
AGRICULTURE	57,831	144,537	918	905,188	(180,724)	724,464
ECONOMIC DEVEL CORP	114,798	366,616	3,416	1,526,691	1,026,090	2,552,781
LOTTERY	0	0	0	1,952,134	29,221	1,981,355
RETIRE BUREAU	0	0	0	2,836,251	141,380	2,977,631
VEHICLE & TRAVEL SVCS	0	0	0	609,102	72,654	681,756
OFFICE SVCS REV	0	0	0	1,650,816	(75,539)	1,575,277
RISK MANAGEMENT	0	0	0	223,767	5,053	228,820
BUILDING OCCUPANCY	0	0	0	1,564,324	374,227	1,938,551
TOTAL	**2,706,820**	**9,261,035**	**176,159**	**100,785,946**	**(3,349,160)**	**97,436,786**
ALL OTHERS	294,926	33,558	0	15,663,776		
TOTAL SCHEDULE A	3,001,746	9,294,593	176,159	116,449,722		

(4) SOURCE: 2012 CARRY-FORWARD - SCHEDULE R
LARA CARRY-FORWARD IS DISTRIBUTED PROPORTIONALLY
BETWEEN LARA AND INSURANCE & FINANCIAL SVCS
TOTAL LARA CARRY-FORWARD (2,117,224)