STATE OF MICHIGAN
SWCAP - FY 15 BUDGET
FIXED ALLOCATIONS
FOR USE IN FY 2015

EXHIBIT A

DEPARTMENT	EQUIP USE	(1) DTMB ADMIN	DTMB AUDIT SERVICES	REAL ESTATE	RECORDS CENTER	DELIVERY SERVICES	AUDITOR GENERAL	DTMB FINANCIAL MGMT	DTMB PURCHSNG	OFF STATE EMPLOYER	CIVIL SVC	DTMB EMPLOYEE SERVICES	CIVIL RIGHTS
EXECUTIVE	0	59,725	0	2,125	0	53,336	0	5,204	16,908	470	62,961	0	2,284
LEGISLATIVE	0	0	0	0	8,961	50,191	0	92,753	0	0	32,916	0	0
JUDICIARY	0	0	0	0	57,597	97,024	0	80,902	0	0	30,122	0	0
DEPT OF INFORMATION TECH	0	13,932,987	0	0	0	0	0	0	0	0	0	0	0
ATTORNEY GENERAL	0	(788)	29,813	6,375	94,898	55,090	0	53,169	46,442	8,785	181,209	0	6,2[illegible]
CIVIL RIGHTS	0	0	0	0	0	0	0	0	0	0	0	0	272,6[illegible]
STATE	0	(1,824)	94,950	272,003	64,575	33,593	0	196,922	117,322	30,119	494,030	0	15,847
INSUR & FINANCIAL SVCS	0	(1,104)	63,267	6,375	26,544	14,159	0	51,310	37,655	15,687	376,705	0	5,087
EDUCATION	0	54,641	311,302	2,125	14,446	41,305	0	299,013	138,070	9,098	595,644	0	18,650
COLL & UNIV	0	15,349	0	0	0	0	0	6,543	0	0	0	0	0
COMMUNITY HEALTH	0	(16,326)	433,437	21,250	113,140	105,423	0	1,306,740	421,519	111,376	3,671,361	0	56,937
HUMAN SERVICES	0	(9,496)	651,658	337,876	64,362	293,080	0	2,043,458	238,411	192,634	14,190,261	0	32,203
CORRECTIONS	0	(83,715)	700,187	40,376	11,736	54,213	0	1,381,070	298,954	297,734	15,275,150	0	40,382
MIL. AFFAIRS	0	(13,963)	105,473	21,250	120,005	31,666	0	109,618	111,415	48,473	885,141	0	15,050
STATE POLICE	0	89,404	90,908	78,626	25,646	115,904	0	402,692	260,930	179,614	2,969,793	0	35,246
TRANSPORTATION	0	(70,913)	0	19,126	122,123	33,420	0	693,403	521,194	160,006	3,197,848	0	70,400
LICENSING & REG AFFAIRS	0	(9,564)	547,709	61,626	229,820	95,287	0	444,363	325,903	170,202	3,265,237	0	44,021
ENVIRONMENTAL QUALITY	0	(4,417)	210,683	25,500	137,867	58,594	0	237,222	155,716	61,179	1,298,621	0	21,034
NATURAL RESOURCES	0	(17,379)	243,904	27,625	20,881	32,543	0	415,095	291,571	154,359	2,104,968	0	39,384
AGRICULTURE	0	(8,086)	111,340	4,250	6,637	41,806	0	90,073	46,442	21,021	453,132	0	6,273
ECONOMIC DEVEL CORP	0	0	0	53,126	1,360	18,369	0	103,589	31,675	13,020	280,185	0	4,278
HOUSING DEVEL AUTHORITY	0	(1,214)	0	4,250	22,178	16,443	0	82,885	19,862	11,765	376,189	0	2,[illegible]
LOTTERY	0	0	0	0	0	0	0	1,536	0	0	0	0	0
RETIRE BUREAU	2,136	2,601,011	0	0	0	0	0	0	0	0	0	0	0
VEHICLE & TRAVEL SVCS	0	672,295	0	0	0	0	0	0	0	0	0	0	0
OFFICE SVCS REV	0	1,890,500	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	0	127,474	0	0	0	0	0	0	0	0	0	119,986	0
BUILDING OCCUPANCY	0	1,652,390	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**2,136**	**20,856,987**	**3,594,631**	**983,884**	**1,142,776**	**1,241,446**	**0**	**8,097,560**	**3,079,989**	**1,485,542**	**49,741,473**	**119,986**	**688,704**
ALL OTHERS	108,985	1,592,120	0	53,126	9,469	0	45,575	9,324	0	0	0	0	0
TOTAL SCHEDULE A	111,121	22,449,107	3,594,631	1,037,010	1,152,245	1,241,446	45,575	8,106,884	3,079,989	1,485,542	49,741,473	119,986	688,704

(1) INCLUDES: DTMB ADMINISTRATION
FINANCIAL SERVICES
ORGANIZATIONAL PERFORMANCE

(2)INCLUDES: TREASURY ADMIN
INFO TECH

STATE OF MICHIGAN
SWCAP - FY 15 BUDGET
FIXED ALLOCATIONS
FOR USE IN FY 2015

DEPARTMENT	(2) TREASURY ADMIN	(3) TREASURY WARRANTS	BUDGET OFFICE	M.A.I.N.	IT SOLUT'NS	FIXED FY 2015	(4) 2013 CARRY-FORWARD	FY 2015 FIXED WITH CARRY-FORWARD
EXECUTIVE	79	429	18,457	5,194	0	227,172	53,377	280,549
LEGISLATIVE	1,130	6,096	43,025	80,871	0	315,943	68,861	384,804
JUDICIARY	1,425	6,721	42,415	83,598	0	399,804	1,063	400,867
DEPT OF INFORMATION TECH	0	0	0	0	0	13,932,987	1,158,338	15,091,325
ATTORNEY GENERAL	1,891	3,123	135,699	75,231	763	697,973	(15,212)	682,761
CIVIL RIGHTS	0	0	0	0	0	272,672	19,136	291,808
STATE	13,563	14,054	87,646	419,971	10,260	1,863,031	180,979	2,044,010
INSUR & FINANCIAL SVCS	1,535	3,184	26,419	57,706	2,630	687,159	(34,721)	652,438
EDUCATION	17,358	79,766	163,851	456,170	6,198	2,207,637	681,388	2,889,025
COLL & UNIV	178	346	263,154	4,358	0	289,928	37,808	327,736
COMMUNITY HEALTH	39,880	315,124	466,444	1,168,606	22,231	8,237,142	(392,937)	7,844,205
HUMAN SERVICES	54,385	436,997	304,148	2,078,013	57,959	20,965,949	2,808,125	23,774,074
CORRECTIONS	25,042	86,054	194,372	1,400,980	13,839	19,736,374	673,844	20,410,218
MIL. AFFAIRS	5,615	6,510	139,088	182,451	722	1,768,514	77,191	1,845,705
STATE POLICE	12,617	19,381	111,209	464,219	15,274	4,871,463	331,944	5,203,407
TRANSPORTATION	50,169	33,375	136,633	1,399,719	12,415	6,378,918	123,124	6,502,042
LICENSING & REG AFFAIRS	13,291	27,572	229,096	499,938	22,779	5,967,280	(301,514)	5,665,766
ENVIRONMENTAL QUALITY	21,267	8,257	84,220	588,855	3,013	2,907,611	328,993	3,236,604
NATURAL RESOURCES	31,030	23,458	88,414	876,525	7,500	4,339,878	332,551	4,672,429
AGRICULTURE	5,602	2,622	62,641	160,482	874	1,005,109	32,937	1,038,046
ECONOMIC DEVEL CORP	3,264	3,526	67,329	102,025	1,777	683,523	319,467	1,002,990
HOUSING DEVEL AUTHORITY	3,719	15,579	59,675	111,061	1,750	726,825	(36,768)	690,057
LOTTERY	2,200,716	208,321	0	0	0	2,410,573	657,378	3,067,951
RETIRE BUREAU	0	447,652	0	0	0	3,050,799	90,878	3,141,677
VEHICLE & TRAVEL SVCS	0	0	0	0	0	672,295	45,406	717,701
OFFICE SVCS REV	0	0	0	0	0	1,890,500	105,072	1,995,572
RISK MANAGEMENT	0	0	0	0	0	247,460	(15,792)	231,668
BUILDING OCCUPANCY	0	0	0	0	0	1,652,390	221,649	1,874,039
TOTAL	**2,503,756**	**1,748,147**	**2,723,935**	**10,215,973**	**179,984**	**108,406,909**	**7,552,565**	**115,959,474**
ALL OTHERS	14,904,338	1,896,851	287,877	54,909	0	18,962,574		
TOTAL SCHEDULE A	17,408,094	3,644,998	3,011,812	10,270,882	179,984	127,369,483		

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

(4) SOURCE: 2013 CARRY-FORWARD - SCHEDULE R
LARA CARRY-FORWARD IS DISTRIBUTED PROPORTIONALLY
BETWEEN LARA AND INSURANCE & FINANCIAL SVCS
TOTAL LARA CARRY-FORWARD (336,235)