

P.A. 166 of 2020, S. 828 Report
Information Technology Appropriations
Fiscal Year 2020-21
First Quarter

| AGY | Agency | 2021 General Purpose Funds | 2021 Restricted Funds | 2021 Federal Funds | Billings to Users | Prior Year Funds | Total Payments |
|--------------|---------------------------------------|-------------------------------|--------------------------|-----------------------|----------------------|---------------------|--------------------|
| 111 | ATTORNEY GENERAL | 942,308 | 781 | 1,480 | 1,659 | 0 | 946,228 |
| 151 | CIVIL RIGHTS | 159,120 | 0 | 228 | 0 | 0 | 159,348 |
| 171 | TECHNOLOGY, MANAGEMENT, AND BUDGET | 22,898,324 | 6,369,181 | 1,235 | 180,368 | 1,285,331 | 30,734,439 |
| 186 | LABOR AND ECONOMIC OPPORTUNITY | 65,124 | 13,734 | 9,537,639 | 49 | 0 | 9,616,546 |
| 191 | CIVIL SERVICE COMMISSION | 186,908 | 674,659 | 0 | 0 | 0 | 861,567 |
| 231 | STATE | 267,557 | 4,758,166 | 86,254 | 15,804 | 925,364 | 6,053,145 |
| 270 | GAMING CONTROL BOARD | 0 | 273,238 | 0 | 0 | 257,004 | 530,242 |
| 271 | TREASURY | 4,305,366 | 5,041,322 | 66,132 | 268,518 | 887,443 | 10,568,781 |
| 275 | LOTTERY | 21,308 | 824,450 | 0 | 0 | 0 | 845,758 |
| 313 | EDUCATION | 2,645,485 | 8,082 | 80,732 | 19 | 0 | 2,734,318 |
| 472 | CORRECTIONS | 8,522,563 | 37,001 | 597 | 815 | 521 | 8,561,497 |
| 491 | HEALTH AND HUMAN SERVICES | 18,029,243 | 425,589 | 24,319,046 | 1,401,821 | 427,476 | 44,603,176 |
| 511 | MILITARY AND VETERANS AFFAIRS | 369,188 | 120,652 | 325,408 | 1,040 | 26,525 | 842,813 |
| 512 | MICHIGAN VETERANS' FACILITY AUTHORITY | 85,060 | 13,223 | 35,555 | 116 | 2,957 | 136,910 |
| 551 | MICHIGAN STATE POLICE | 4,543,983 | 1,971,613 | 426,573 | 333,490 | 235,454 | 7,511,114 |
| 591 | TRANSPORTATION | 7,916,866 | 75,075 | 327,478 | 273,387 | 1,300,744 | 9,893,551 |
| 635 | MSHDA | 0 | 1,285,611 | 0 | 0 | 0 | 1,285,611 |
| 636 | LAND BANK FAST TRACK AUTHORITY | 0 | 4,849 | 0 | 0 | 0 | 4,849 |
| 641 | LICENSING AND REGULATORY AFFAIRS | 21,438 | 4,650,916 | 5,674 | 15,181 | 229 | 4,693,437 |
| 651 | INSURANCE AND FINANCIAL SERVICES | 0 | 606,912 | 0 | 0 | 0 | 606,912 |
| 751 | NATURAL RESOURCES | 2,976,954 | 72,625 | 40,271 | 681 | 157,161 | 3,247,693 |
| 761 | ENVIRONMENT, GREAT LAKES, AND ENERGY | 272,098 | 1,811,608 | 360,374 | 19,342 | 20,197 | 2,483,621 |
| 791 | AGRICULTURE AND RURAL DEVELOPMENT | 626,075 | 376,461 | 30,233 | 17 | 18,697 | 1,051,483 |
| Total | | 74,854,968 | 29,415,751 | 35,644,908 | 2,512,308 | 5,545,104 | 147,973,039 |

P.A. 166 of 2020, S. 828 Report
Information Technology Expenditures
Fiscal Year 2020-21
First Quarter

| AGY | Agency | State Personnel | Contractual Services & Consulting | EUC Equipment & Software | IP Equipment & Software | Payments to Other Agencies | All Other Expenditures | Total Expenditures |
|------------|---------------------------------------|------------------------|--|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------|---------------------------|
| 111 | ATTORNEY GENERAL | 301,623 | 0 | 25,132 | 222,722 | 179,525 | 217,226 | 946,228 |
| 151 | CIVIL RIGHTS | 101,205 | 0 | 299 | 0 | 20,828 | 37,016 | 159,348 |
| 171 | TECHNOLOGY, MANAGEMENT, AND BUDGET | 4,779,787 | 745,876 | 3,535,389 | 6,560,347 | 6,906,842 | 8,206,198 | 30,734,439 |
| 186 | LABOR AND ECONOMIC OPPORTUNITY | 3,112,027 | 1,137,272 | 44,995 | 722,069 | 2,062,092 | 2,538,091 | 9,616,546 |
| 191 | CIVIL SERVICE COMMISSION | 439,971 | 10,030 | 554 | 31,394 | 134,162 | 245,455 | 861,567 |
| 231 | STATE | 2,394,616 | 338,096 | 62,846 | 192,753 | 2,135,693 | 929,141 | 6,053,145 |
| 270 | GAMING CONTROL BOARD | 242,549 | 16,852 | 0 | 63,913 | 106,530 | 100,398 | 530,242 |
| 271 | TREASURY | 3,542,967 | 2,151,658 | 0 | 1,764,450 | 1,856,573 | 1,253,132 | 10,568,781 |
| 275 | LOTTERY | 602,203 | 2,277 | 0 | 166,454 | 21,308 | 53,516 | 845,758 |
| 313 | EDUCATION | 1,495,970 | 318,496 | 20,408 | 137,158 | 220,198 | 542,088 | 2,734,318 |
| 472 | CORRECTIONS | 2,271,467 | 29,620 | 9,479 | 1,576,545 | 2,117,131 | 2,557,256 | 8,561,497 |
| 491 | HEALTH AND HUMAN SERVICES | 14,596,169 | 241,763 | 69,052 | 9,936,813 | 9,106,466 | 10,652,912 | 44,603,175.66 |
| 511 | MILITARY AND VETERANS AFFAIRS | 498,151 | 394 | 9,010 | 88,565 | 37,951 | 208,742 | 842,813 |
| 512 | MICHIGAN VETERANS' FACILITY AUTHORITY | 1,115 | 0 | 1,443 | 0 | 47,180 | 87,172 | 136,910 |
| 551 | MICHIGAN STATE POLICE | 1,863,274 | 193,680 | 149,734 | 2,065,428 | 1,638,876 | 1,600,122 | 7,511,114 |
| 591 | TRANSPORTATION | 3,953,189 | 401,008 | 9,893 | 2,143,696 | 1,402,029 | 1,983,735 | 9,893,551 |
| 635 | MSHDA | 282,552 | 16 | 3,003 | 0 | 103,307 | 896,732 | 1,285,611 |
| 636 | LAND BANK FAST TRACK AUTHORITY | 1,324 | 0 | 0 | 0 | 1,637 | 1,888 | 4,849 |
| 641 | LICENSING AND REGULATORY AFFAIRS | 2,652,486 | 16,615 | 102,856 | 95,584 | 641,505 | 1,184,391 | 4,693,437 |
| 651 | INSURANCE AND FINANCIAL SERVICES | 267,570 | 143,605 | 864 | 10,957 | 53,216 | 130,700 | 606,912 |
| 751 | NATURAL RESOURCES | 1,064,274 | 23,724 | 18,291 | 138,435 | 636,455 | 1,366,514 | 3,247,693 |
| 761 | ENVIRONMENT, GREAT LAKES, AND ENERGY | 1,238,371 | 77,248 | 28,562 | 89,978 | 333,026 | 716,437 | 2,483,621 |
| 791 | AGRICULTURE AND RURAL DEVELOPMENT | 224,848 | 20,462 | 12,289 | 543,434 | 80,097 | 170,353 | 1,051,483 |
| | Total | 45,927,707 | 5,868,694 | 4,104,100 | 26,550,694 | 29,842,629 | 35,679,216 | 147,973,039 |