Technology, Management and Budget

Fiscal Year 2022 Quarterly FTE Comparison

Pay Period End Date - 12/25/2021

Appropriation Category	Appropriation Name	Authorized FTEs	Actual FTEs	
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 Director of the COVID 19 Accountability Office.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Administrative services	173.5	140.8	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Budget and financial management	178.0	169.2	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Building operation services	255.0	226.6	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Bureau of labor market information and strategies	44.0	28.4	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Business support services	104.0	78.4	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Design and construction services	40.0	43.0	The 3.0 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 166 of 2020).
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Executive operations	12.0	8.0	Due to the ongoing COVID-19 pandemicfunded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Motor vehicle fleet	39.0	33.6	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
DEPARTMENTAL ADMINISTRATION AND SUPPORT	Office of the state employer	14.0	8.0	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
TECHNOLOGY SERVICES	Education services	33.0	30.0	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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 identity management	17.0	17.0	
TECHNOLOGY SERVICES	General services	356.5	307.5	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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	Information technology services	656.5	571.8	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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	Homeland security initiative/cyber security	25.0	25.0	
TECHNOLOGY SERVICES	Michigan public safety communications system	137.0	108.0	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
TECHNOLOGY SERVICES	Public protection	162.5	94.0	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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	Resources services	154.5	73.0	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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	Transportation services	99.5	81.7	Due to the ongoing COVID-19 pandemic, and the difficulties associated with IT talent retention due to the competitive nature of the IT industry positions have not been filled. 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.
SPECIAL PROGRAMS	Office of children's ombudsman	14.0	10.0	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
SPECIAL PROGRAMS	Retirement services	167.0	162.0	Due to the ongoing COVID-19 pandemic funded vacant positions are in the process of being filled.
UNAPPROPRIATED	Center for Education Performance and Information (CEPI) Employees	0.0	63.0	[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	111.0	[MCL 18.1269] - Section 269 of the Management and Budget Act (PA 431 of 984, as amended).
UNAPPROPRIATED	Information Technology Support Employees	0.0	405.1	[MCL 18. 1203] - Section 203 of the Management and Budget Act (PA 431 of 984, as amended).
	Total	**2,688.0**	**2,800.2**	

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