

P.A. 166 of 2021, S. 828 Report
Information Technology Appropriations
Fiscal Year 2021-22
First Quarter

| AGY | Agency | 2022 General Purpose Funds | 2022 Restricted Funds | 2022 Federal Funds | Billings to Users | Prior Year Funds | Total Payments |
|--------------|---------------------------------------|-------------------------------|--------------------------|-----------------------|----------------------|---------------------|--------------------|
| 111 | ATTORNEY GENERAL | 2,264,322 | 1,388 | 4,280 | 3,599 | 0 | 2,273,589 |
| 151 | CIVIL RIGHTS | 385,845 | 0 | 176 | 0 | 0 | 386,021 |
| 171 | TECHNOLOGY, MANAGEMENT, AND BUDGET | 38,837,251 | 13,875,492 | 15,629 | 341,206 | 2,097,040 | 55,166,618 |
| 186 | LABOR AND ECONOMIC OPPORTUNITY (LEO) | 123,405 | 29,261 | 37,281,026 | 155 | 0 | 37,433,847 |
| 191 | CIVIL SERVICE COMMISSION | 581,134 | 1,467,287 | 0 | 0 | 0 | 2,048,421 |
| 231 | STATE | 1,088,222 | 13,905,761 | 354,349 | 64,925 | 3,801,584 | 19,214,841 |
| 270 | GAMING CONTROL BOARD | 0 | 578,484 | 0 | 0 | 537,126 | 1,115,610 |
| 271 | TREASURY | 6,839,284 | 9,509,056 | 114,454 | 427,080 | 1,430,226 | 18,320,101 |
| 275 | LOTTERY | 40,469 | 1,630,238 | 0 | 0 | 0 | 1,670,707 |
| 313 | EDUCATION | 11,664,379 | 11,745 | 182,582 | 0 | 0 | 11,858,706 |
| 472 | CORRECTIONS | 21,396,683 | 97,566 | 1,192 | 253 | 1,392 | 21,497,087 |
| 491 | HUMAN SERVICES (DHS) | 64,204,239 | 1,594,894 | 88,256,802 | 3,656,641 | 1,643,680 | 159,356,256 |
| 511 | MILITARY AND VETERANS AFFAIRS | 959,199 | 303,277 | 812,454 | 2,607 | 66,524 | 2,144,061 |
| 512 | MICHIGAN VETERANS' FACILITY AUTHORITY | 80,457 | 194,299 | 75,519 | 246 | 6,281 | 356,802 |
| 551 | MICHIGAN STATE POLICE | 8,107,882 | 3,181,043 | 685,356 | 520,799 | 381,485 | 12,876,565 |
| 591 | TRANSPORTATION | 20,025,680 | 184,800 | 910,440 | 713,475 | 3,349,171 | 25,183,567 |
| 635 | MSHDA | 0 | 2,194,114 | 0 | 0 | 0 | 2,194,114 |
| 636 | LAND BANK FAST TRACK AUTHORITY | 0 | 14,318 | 0 | 0 | 0 | 14,318 |
| 641 | LICENSING AND REGULATORY AFFAIRS | 23,710 | 11,100,593 | 8,111 | 15,107 | 236 | 11,147,757 |
| 651 | INSURANCE AND FINANCIAL SERVICES | 0 | 1,862,212 | 0 | 0 | 0 | 1,862,212 |
| 751 | NATURAL RESOURCES | 7,174,042 | 179,038 | 84,459 | 1,727 | 403,978 | 7,843,244 |
| 761 | ENVIRONMENT, GREAT LAKES, AND ENERGY | 743,931 | 4,941,803 | 998,891 | 53,496 | 56,201 | 6,794,322 |
| 791 | AGRICULTURE AND RURAL DEVELOPMENT | 1,544,338 | 944,083 | 75,827 | 42 | 46,866 | 2,611,156 |
| Total | | 186,084,473 | 67,800,752 | 129,861,550 | 5,801,358 | 13,821,789 | 403,369,921 |

P.A. 166 of 2021, S. 828 Report
Information Technology Expenditures
Fiscal Year 2021-22
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 | 832,208 | 251 | 12,347 | 333,272 | 410,477 | 685,034 | 2,273,589 |
| 151 | CIVIL RIGHTS | 185,072 | 251 | 0 | 5,401 | 42,712 | 152,584 | 386,021 |
| 171 | TECHNOLOGY, MANAGEMENT, AND BUDGET | 11,750,032 | 2,171,417 | 441,025 | 4,129,497 | 15,048,367 | 21,626,279 | 55,166,618 |
| 186 | LABOR AND ECONOMIC OPPORTUNITY | 7,959,898 | 11,139,155 | 387,231 | 6,498,915 | 5,219,511 | 6,229,137 | 37,433,847 |
| 191 | CIVIL SERVICE COMMISSION | 902,075 | 0 | 0 | 262,324 | 428,921 | 455,101 | 2,048,421 |
| 231 | STATE | 4,883,759 | 6,842,037 | 376,135 | 1,633,849 | 3,121,147 | 2,357,914 | 19,214,841 |
| 270 | GAMING CONTROL BOARD | 568,263 | 254 | 7,981 | 72,605 | 230,073 | 236,435 | 1,115,610 |
| 271 | TREASURY | 7,925,430 | 2,004,293 | 246,373 | 2,319,848 | 4,483,526 | 1,340,631 | 18,320,101 |
| 275 | LOTTERY | 1,309,794 | 941 | 0 | 261,092 | 40,469 | 58,411 | 1,670,707 |
| 313 | EDUCATION | 3,525,880 | 118,142 | 107,798 | 6,546,570 | 505,806 | 1,054,509 | 11,858,706 |
| 472 | CORRECTIONS | 5,157,493 | (24,125) | 5,477,975 | 1,370,936 | 4,289,623 | 5,225,185 | 21,497,087 |
| 491 | HEALTH AND HUMAN SERVICES | 32,530,664 | 13,602,269 | 1,929,343 | 48,590,327 | 21,759,220 | 40,944,433 | 159,356,256.35 |
| 511 | MILITARY AND VETERANS AFFAIRS | 1,121,322 | 265 | 25,859 | 157,762 | 125,528 | 713,324 | 2,144,061 |
| 512 | MICHIGAN VETERANS' FACILITY AUTHORITY | 58,923 | 0 | 34,422 | 179,128 | 166,214 | (81,884) | 356,802 |
| 551 | MICHIGAN STATE POLICE | 4,832,542 | 46,917 | 265,833 | 1,882,825 | 3,364,592 | 2,483,856 | 12,876,565 |
| 591 | TRANSPORTATION | 9,136,866 | 148,607 | 758,045 | 6,348,740 | 3,149,955 | 5,641,354 | 25,183,567 |
| 635 | MSHDA | 565,560 | 271,107 | 90,675 | 570,645 | 240,613 | 455,515 | 2,194,114 |
| 636 | LAND BANK FAST TRACK AUTHORITY | 3,485 | 0 | 2,060 | 0 | 1,612 | 7,162 | 14,318 |
| 641 | LICENSING AND REGULATORY AFFAIRS | 5,495,368 | 63,064 | 296,296 | 2,168,389 | 1,395,451 | 1,729,189 | 11,147,757 |
| 651 | INSURANCE AND FINANCIAL SERVICES | 723,604 | 424,172 | 140,822 | 75,263 | 164,731 | 333,620 | 1,862,212 |
| 751 | NATURAL RESOURCES | 2,415,607 | 21,437 | 533,735 | 252,159 | 1,220,674 | 3,399,632 | 7,843,244 |
| 761 | ENVIRONMENT, GREAT LAKES, AND ENERGY | 2,606,304 | 113,455 | 121,996 | 1,188,509 | 807,465 | 1,956,594 | 6,794,322 |
| 791 | AGRICULTURE AND RURAL DEVELOPMENT | 610,029 | 519 | 49,721 | 1,282,804 | 176,288 | 491,796 | 2,611,156 |
| | Total | 105,100,178 | 36,944,428 | 11,305,669 | 86,130,861 | 66,392,976 | 97,495,809 | 403,369,921 |