



## Information Technology (IT) Budget Unit Appropriations and Total Spending

	<u>IT Budget Unit Appropriation</u>	<u>IT Line/Unit Spending</u>	<u>IT Spending from Other Line Items</u>	<u>Total IT Spending</u>
DHHS	\$506,723,400	\$336,045,748	\$0	\$336,045,748
DTMB	\$85,614,700	\$31,204,360	\$69,218,645	\$100,423,005
LEO	\$29,557,000	\$28,677,222	\$43,834,609	\$72,511,831
MDOT	\$39,512,400	\$39,512,381	\$16,854,017	\$56,366,398
MDOC	\$31,082,200	\$31,070,212	\$7,510,603	\$38,580,815
State	\$38,844,900	\$34,761,253	\$3,338,304	\$38,099,557
Treasury	\$43,687,200	\$35,928,072	\$0	\$35,928,072
MSP	\$29,575,200	\$25,433,647	\$1,305,121	\$26,738,768
LARA	\$19,329,900	\$13,774,844	\$11,314,617	\$25,089,461
MDE	\$4,938,300	\$4,299,534	\$14,745,813	\$19,045,347
DNR	\$10,375,000	\$10,375,000	\$5,201,685	\$15,576,685
EGLE	\$9,578,700	\$9,475,708	\$4,174,787	\$13,650,495
MSHDA	\$3,694,000	\$3,694,000	\$1,960,696	\$5,654,696
AG	\$1,622,700	\$1,622,700	\$3,071,301	\$4,694,001
MDARD	\$2,312,800	\$2,391,024	\$2,150,138	\$4,541,162
DMVA	\$579,800	\$422,200	\$3,770,933	\$4,193,133
DIFS	\$2,307,400	\$1,385,794	\$2,679,387	\$4,065,181
Civ. Service	\$3,625,200	\$3,625,200	\$326,652	\$3,951,852
Gaming	\$3,480,200	\$2,223,023	\$0	\$2,223,023
MVFA	\$1,405,200	\$869,373	\$0	\$869,373
MDCR	\$751,800	\$584,283	\$157,996	\$742,279
<b>Total</b>	<b>\$873,974,400</b>	<b>\$620,356,440</b>	<b>\$191,615,304</b>	<b>\$811,971,744</b>



### IT Unit Appropriations and Total Spending by Department and Fund Source

<u>Department</u>		<u>Federal</u>	<u>GF/GP</u>	<u>Restricted</u>	<u>Local/Private</u>	<u>IDG</u>	<u>Prior Year Funds</u>	<u>Total</u>
DHHS	Appropriated	\$375,555,400	\$122,873,800	\$1,984,500	\$5,250,000	\$1,059,700	N/A	\$506,723,400
	Expended	\$186,661,533	\$135,090,533	\$10,884,828	\$0	\$0	\$3,408,854	\$336,045,748
DTMB	Appropriated		\$16,182,700	\$18,499,100	\$0	\$932,900	N/A	\$35,614,700
	Expended	\$28,549	\$81,579,018	\$33,250,657	\$0	\$0	\$4,409,957	\$119,268,181
LEO	Appropriated	\$26,381,600	\$683,800	\$2,491,600	\$0	\$0	N/A	\$29,557,000
	Expended	\$72,147,522	\$271,397	\$63,802	\$0	\$0	\$0	\$72,482,721
MDOT	Appropriated	\$520,500	\$0	\$38,991,900	\$0	\$0	N/A	\$39,512,400
	Expended	\$2,004,247	\$44,874,822	\$2,009,659	\$0	\$0	\$7,477,670	\$56,366,398
MDOC	Appropriated	\$0	\$29,732,600	\$1,349,600	\$0	\$0	N/A	\$31,082,200
	Expended	\$0	\$38,411,577	\$166,935	\$0	\$0	\$2,303	\$38,580,815
State	Appropriated	\$0	\$1,484,400	\$37,360,500	\$0	\$0	N/A	\$38,844,900
	Expended	\$684,722	\$2,106,763	\$27,962,140	\$0	\$0	\$7,345,932	\$38,099,557
Treasury	Appropriated	\$614,300	\$21,777,800	\$19,635,900	\$1,251,900	\$407,300	N/A	\$43,687,200
	Expended	\$228,676	\$12,756,482	\$20,213,515	\$0	\$0	\$2,729,399	\$35,928,072
MSP	Appropriated	\$960,400	\$14,663,000	\$12,476,000	\$951,700	\$524,100	N/A	\$29,575,200
	Expended	\$1,377,659	\$17,084,314	\$7,510,141	\$0	\$0	\$766,654	\$26,738,768
LARA	Appropriated	\$1,087,300	\$1,259,200	\$16,983,400	\$0	\$0	N/A	\$19,329,900
	Expended	\$18,130	\$53,513	\$25,017,461	\$0	\$0	\$358	\$25,089,462
MDE	Appropriated	\$2,591,200	\$1,414,200	\$932,900	\$0	\$0	N/A	\$4,938,300
	Expended	\$589,551	\$18,430,351	\$25,445	\$0	\$0	\$0	\$19,045,347
DNR	Appropriated	\$0	\$1,210,100	\$9,164,900	\$0	\$0	N/A	\$10,375,000
	Expended	\$168,840	\$14,283,051	\$351,315	\$0	\$0	\$773,480	\$15,576,686
EGLE	Appropriated	\$1,838,700	\$1,838,400	\$5,824,000	\$15,200	\$62,400	N/A	\$9,578,700
	Expended	\$1,982,370	\$1,479,318	\$10,077,339	\$0	\$0	\$111,469	\$13,650,496
MSHDA	Appropriated	\$0	\$0	\$3,694,000	\$0	\$0	N/A	\$3,694,000
	Expended	\$0	\$0	\$5,654,696	\$0	\$0	\$0	\$5,654,696
AG	Appropriated	\$0	\$1,622,700	\$0	\$0	\$0	N/A	\$1,622,700
	Expended	\$8,714	\$4,694,001	\$10,767	\$0	\$0	\$0	\$4,713,482

<b>Department</b>		<b>Federal</b>	<b>GF/GP</b>	<b>Restricted</b>	<b>Local/Private</b>	<b>IDG</b>	<b>Prior Year Funds</b>	<b>Total</b>
MDARD	Appropriated	\$0	\$2,069,200	\$243,600	\$0	\$0	N/A	\$2,312,800
	Expended	\$128,069	\$2,733,754	\$1,600,203	\$0	\$0	\$79,136	\$4,541,162
DMVA	Appropriated	\$157,600	\$422,200	\$0	\$0	\$0	N/A	\$579,800
	Expended	\$1,555,895	\$1,920,924	\$590,550	\$0	\$0	\$125,764	\$4,193,133
DIFS	Appropriated	\$0	\$0	\$2,307,400	\$0	\$0	N/A	\$2,307,400
	Expended	\$0	\$0	\$4,065,181	\$0	\$0	\$0	\$4,065,181
Civ. Service	Appropriated	\$0	\$1,313,700	\$2,311,500	\$0	\$0	N/A	\$3,625,200
	Expended	\$0	\$1,106,319	\$2,845,533	\$0	\$0	\$0	\$3,951,852
Lottery	Appropriated	\$0	\$0	\$5,376,400	\$0	\$0	N/A	\$5,376,400
	Expended	\$0	\$99,861	\$2,881,001	\$0	\$0	\$0	\$2,980,862
Gaming	Appropriated	\$0	\$0	\$3,480,200	\$0	\$0	N/A	\$3,480,200
	Expended	\$0	\$0	\$1,154,589	\$0	\$0	\$1,068,434	\$2,223,023
MVFA	Appropriated	\$558,700	\$104,700	\$741,800	\$0	\$0	N/A	\$1,405,200
	Expended	\$190,611	\$203,075	\$459,833	\$0	\$0	\$15,854	\$869,373
MDCR	Appropriated	\$15,000	\$736,800	\$0	\$0	\$0	N/A	\$751,800
	Expended	\$388	\$741,891	\$0	\$0	\$0	\$0	\$742,279
<b>Totals</b>	<b>Appropriated</b>	<b>\$410,280,700</b>	<b>\$219,389,300</b>	<b>\$183,849,200</b>	<b>\$7,468,800</b>	<b>\$2,986,400</b>	<b>N/A</b>	<b>\$823,974,400</b>
	<b>Expended</b>	<b>\$267,775,476</b>	<b>\$377,920,964</b>	<b>\$156,795,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,315,264</b>	<b>\$830,807,294</b>

Sources: 2022 PA 166, Michigan.gov Open Michigan Transparency and Spending, Department of Technology, Management, and Budget 4<sup>th</sup> Qtr. Sec. 828 Legislative Report