

General Fund/General Purpose Lapses Report

(FY2017 Appropriation Act - Public Act 268 of 2016)

November 30, 2016

Sec. 287. Not later than November 30, the state budget office shall prepare and transmit a report that provides for estimates of the total general fund/general purpose appropriation lapses at the close of the prior fiscal year. This report shall summarize the projected year-end general fund/general purpose appropriation lapses by major departmental program or program areas. The report shall be transmitted to the chairpersons of the senate and house appropriations committees, and the senate and house fiscal agencies.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

STATE OF MICHIGAN
ESTIMATED APPROPRIATION YEAR 2016 GENERAL FUND, GENERAL PURPOSE LAPSES
AS OF DECEMBER 15, 2016

AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
AGRICULTURE AND RURAL DEVELOPMENT	ANIMAL INDUSTRY	\$ 9,355.00
	FOOD AND DAIRY	511.78
	DEPARTMENTWIDE	67,139.36
	ONE TIME BASIS ONLY	311.41
	AGRICULTURE DEVELOPMENT	309.71
	AGRICULTURE AND RURAL DEVELOPMENT TOTAL	<u>77,627.26</u>
ATTORNEY GENERAL	ATTORNEY GENERAL OPERATIONS	90,284.38
	ATTORNEY GENERAL TOTAL	<u>90,284.38</u>
AUDITOR GENERAL	OFFICE OF THE AUDITOR GENERAL	533,004.06
	AUDITOR GENERAL TOTAL	<u>533,004.06</u>
CAPITAL OUTLAY	GRANTS-STATE BUILDING AUTHORITY RENT	3,227,771.60
	CAPITAL OUTLAY TOTAL	<u>3,227,771.60</u>
CIVIL RIGHTS	CIVIL RIGHTS OPERATIONS	658,923.68
	CIVIL RIGHTS TOTAL	<u>658,923.68</u>
COLLEGES & UNIVERSITIES	GRANTS (COMMUNITY COLLEGES)	1,234,218.45
	COLLEGES & UNIVERSITIES TOTAL	<u>1,234,218.45</u>
CORRECTIONS	EXECUTIVE	222,346.88
	CORRECTIONAL FACILITIES-ADMINISTRAT	994,427.33
	NORTHERN REGION CORRECTIONAL FACILI	96,855.62
	SOUTHERN REGION CORRECT. FACILITIES	199,172.23
	FIELD OPERATIONS ADMINISTRATION	1,593,643.22
	HEALTH CARE	53,209.66
	PRISONER RE-ENTRY AND COMMUNITY SUP	1,194,032.04
	OPERATIONS SUPPORT ADMINISTRATION	1,014,978.34
	CORRECTIONAL FACILITIES	426.81
	CORRECTIONS TOTAL	<u>5,369,092.13</u>
	EDUCATION	STATE BOARD OF ED/OFFICE OF THE SUP
EDUCATIONAL IMPROVEMENT AND INNOVAT		7,325.91
LIBRARY OF MICHIGAN		985,794.70
OFFICE OF GREAT START		20,164.59
EDUCATION BOILERPLATE APPROP.		1,055.05
EDUCATION TOTAL		<u>1,041,407.20</u>
ENVIRONMENTAL QUALITY	RESOURCE MANAGEMENT DIVISION	191.59
	ENVIRONMENTAL QUALITY TOTAL	<u>191.59</u>
EXECUTIVE OFFICE	EXECUTIVE OFFICE	294,809.29
	EXECUTIVE OFFICE TOTAL	<u>294,809.29</u>
HEALTH AND HUMAN SERVICES: HEALTH SERVICES	CHILDREN'S SPEC HEALTH CARE SERVICE	21,758,037.88
	MEDICAL SERVICES ADMINISTRATION	343,252.56
	MEDICAL SERVICES	108,669,311.82
	AGING AND ADULT SERVICES AGENCY	547,058.25
	DEPARTMENTWIDE ADMINISTRATION	218,034.56
	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION	292,100.00
	LOCAL HEALTH ADMIN AND GRANTS	116,242.88
	BEHAVIORAL HEALTH SERVICES	6,546,110.13
	HEALTH POLICY	18,850.00
	ONE-TIME BASIS APPROPRIATIONS	<u>1,050,783.94</u>
	<u>139,559,782.02</u>	

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AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
HEALTH AND HUMAN SERVICES: HUMAN SERVICES	DEPARTMENTWIDE ADMINISTRATION	270,052.39
	CHILDREN'S SERVICES AGENCY-CHILD WE	6,932,613.83
	EXECUTIVE OPERATIONS	19,166.16
	CHILDREN'S SERVICES	25,053.64
	FIELD OPERATIONS & SUPPORT SERVICES	68,317.15
	PUBLIC ASSISTANCES	1,830,737.55
	CHILD SUPPORT ENFORCEMENT	643.14
	ADULT AND FAMILY SERVICES	348,174.19
	CHILDREN'S SERVICES AGY-JUVENILE JU	927,132.38
	CHILD WELFARE SERVICES	10.01
	<u>10,421,900.44</u>	
HIGHER EDUCATION	GRANTS AND FINANCIAL AID	661,863.52
	HIGHER EDUCATION TOTAL	<u>661,863.52</u>
INSURANCE AND FINANCIAL SERVICES	DEPARTMENT SERVICES	150,000.00
	INSURANCE AND FINANCIAL SERVICES TOTAL	<u>150,000.00</u>
JUDICIARY	SUPREME COURT	610,908.26
	COURT OF APPEALS	19,099.50
	JUSTICES' AND JUDGES COMPENSATION	401,111.77
	INDIGENT DEFENSE - CRIMINAL	4,125.37
	JUDICIARY TOTAL	<u>1,035,244.90</u>
LICENSING AND REGULATORY AFFAIRS	DEPARTMENTAL ADMINISTRATION	7,888.33
	PUBLIC SERVICES COMMISSION	150,182.86
	OCCUPATIONAL REGULATION	22,200.48
	EMPLOYMENT SERVICES	1,000,000.00
	LICENSING AND REGULATORY AFFAIRS TOTAL	<u>1,180,271.67</u>
MILITARY & VETERAN AFFAIRS	MILITARY	606,006.23
	MICHIGAN VETERANS AFFAIRS AGENCY	41,041.25
	MILITARY & VETERANS AFFAIRS TOTAL	<u>647,047.48</u>
NATURAL RESOURCES	LAW ENFORCEMENT	1,588.83
	DEPARTMENT INITIATIVES	411.56
	ONE-TIME BASIS ONLY APPROPRIATIONS	100,000.02
	NATURAL RESOURCES TOTAL	<u>102,000.41</u>
STATE	EXECUTIVE DIRECTION	447,580.30
	ELECTION REG. & DEPT POLICY & PLANN	211,901.93
	DEPARTMENTWIDE APPROPRIATIONS	137,238.88
	DEPARTMENT SERVICES	29,523.53
	CUSTOMER DELIVERY SERVICES	500,474.05
	INFORMATION TECHNOLOGY	21,666.06
	LEGAL SERVICES	11,800.00
	DEPARTMENT OF STATE TOTAL	<u>1,360,184.75</u>
STATE POLICE	SPECIALIZED SERVICES	16,333.94
	EXECUTIVE DIRECTION & DEPARTMENTAL	189,500.27
	LAW ENFORCEMENT SERVICES	1,831.30
	FIELD SERVICES	6,546.52
	UNCLASSIFIED POSITIONS	12.43
	STATE POLICE TOTAL	<u>214,224.46</u>
STRATEGIC FUND	MICHIGAN STRATEGIC FUND	1,553.00
	MSF ONE-TIME BASIS ONLY APPROPRIATION	275,000.00
	STRATEGIC FUND TOTAL	<u>276,553.00</u>
TALENT AND ECONOMIC DEVELOPMENT	MSF-BOILERPLATE APPROPRIATIONS	36,426.87
	TALENT INVESTMENT AGENCY	39,762.01
	TALENT AND ECONOMIC DEVELOPMENT TOTAL	<u>76,188.88</u>

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AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
TECHNOLOGY, MANAGEMENT, AND BUDGET	MANAGEMENT AND BUDGET SERVICES	1,049,387.93
	SPECIAL PROGRAMS	65,067.31
	DMB ONE TIME BASIS ONLY APPROP	1,816,605.78
	TECHNOLOGY SERVICES	<u>50,900.00</u>
	TECHNOLOGY, MANAGEMENT, AND BUDGET TOTAL	<u><u>2,981,961.02</u></u>
TREASURY	EXECUTIVE DIRECTION	88,785.51
	DEPARTMENTWIDE APPROPRIATIONS	121,197.36
	TAX PROGRAMS	253,317.69
	FINANCIAL & ADMINISTRATIVE SERVICES	442,894.87
	DEBT SERVICE	13,047,598.19
	GRANTS	280,750.85
	FINANCIAL PROGRAMS	599,580.70
	INFORMATION TECHNOLOGY	481,780.38
	PAYMENTS IN LIEU OF TAXES	1,409,366.01
	ONE-TIME BASIS ONLY APPROPRIATIONS	<u>10,203,392.80</u>
	TREASURY TOTAL	<u><u>26,928,664.36</u></u>
	STATEWIDE TOTAL	<u><u>\$ 198,123,216.55</u></u>