

Michigan

**SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 2008
FISCAL YEAR ENDED SEPTEMBER 30, 2008**

(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION*</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 125,481	\$ -	\$ 298
Judicial Branch	157,997	-	-
Executive Branch:			
Agriculture	31,573	-	-
Attorney General	32,037	-	-
Civil Rights	12,437	-	-
Colleges and Universities Grants	1,986,076	-	-
Community Health	3,217,758	-	-
Corrections	1,996,085	-	-
Education	41,985	-	-
Environmental Quality	42,763	-	-
Executive Office	5,317	-	-
History, Arts & Libraries	39,298	(79)	-
Human Services	1,408,332	-	-
Labor and Economic Growth	48,694	-	-
Management and Budget	293,522	-	-
Military and Veterans Affairs	40,504	-	-
Natural Resources	23,743	-	-
State	28,797	-	-
State Police	277,029	-	-
Transportation	-	-	-
Treasury	272,182	79	252
	<u>10,081,612</u>	<u>79</u>	<u>252</u>
TOTAL	<u>\$ 10,081,612</u>	<u>\$ -</u>	<u>\$ 550</u>

* The amounts in the "Current Legislative Appropriation" column include certain appropriations that do not appear as line-item appropriations in the budget bills. These appropriations are authorized in narrative "boilerplate" language in the budget bills. "Boilerplate" appropriations include interfund borrowing, interest on general obligation notes and bonds, and certain interfund transfers.

"Boilerplate" appropriations accounted for \$100.8 million of the "Current Legislative Appropriation" for the Appropriation Year 2008.

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(In Thousands)

BRANCH AND DEPARTMENT	GROSS SPENDING AUTHORITY	"ACTUAL"			"VARIANCES"	
		EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD	LAPSES	OVEREXPENDED
Legislative Branch	\$ 125,779	\$ 117,988	\$ 179	\$ 7,391	\$ 221	\$ -
Judicial Branch	157,997	157,580	96	-	321	-
Executive Branch:						
Agriculture	31,573	31,313	244	-	17	-
Attorney General	32,037	31,391	320	-	326	-
Civil Rights	12,437	11,770	-	-	667	-
Colleges and Universities Grants	1,986,076	1,985,547	-	2	527	-
Community Health	3,217,758	3,138,572	42,485	3,528	33,173	-
Corrections	1,996,085	1,980,588	4,609	-	10,887	-
Education	41,985	35,951	-	180	5,854	-
Environmental Quality	42,763	42,381	24	-	358	-
Executive Office	5,317	5,170	-	-	147	-
History, Arts & Libraries	39,219	38,759	322	-	138	-
Human Services	1,408,332	1,309,850	19,138	7,944	71,399	-
Labor and Economic Growth	48,694	46,719	1,294	-	681	-
Management and Budget	293,522	281,886	1,452	822	9,362	-
Military and Veterans Affairs	40,504	39,489	418	-	597	-
Natural Resources	23,743	23,656	43	-	44	-
State	28,797	23,511	39	2,750	2,497	-
State Police	277,029	271,047	1,258	-	4,725	-
Transportation	-	-	-	-	-	-
Treasury	272,514	247,310	4,993	4,223	15,988	-
TOTAL	\$ 10,082,162	\$ 9,820,479	\$ 76,913	\$ 26,840	\$ 157,929	\$ -

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