

STATE OF MICHIGAN
SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 1999
FISCAL YEAR ENDED SEPTEMBER 30, 1999
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>	<u>GROSS SPENDING AUTHORITY</u>
Legislative Branch	\$ 148,590	\$ (745)	\$ 307	\$ 148,152
Judicial Branch	157,099	-	-	157,099
Executive Branch:				
Agriculture	48,887	-	-	48,887
Attorney General	33,187	-	-	33,187
Career Development	109,610	-	622	110,231
Civil Rights	12,505	-	-	12,505
Civil Service	19,659	-	-	19,659
Colleges and Universities Grants	1,918,117	-	45	1,918,162
Community Health	2,606,894	-	5,704	2,612,598
Consumer and Industry Services	71,500	-	-	71,500
Corrections	1,368,557	-	-	1,368,557
Education	469,891	-	-	469,891
Environmental Quality	75,148	-	-	75,148
Executive Office	5,117	-	-	5,117
Family Independence Agency	1,128,358	-	25,728	1,154,086
Management and Budget	878,442	800	406	879,648
Military and Veterans Affairs	39,581	-	-	39,581
Natural Resources	51,150	-	22	51,172
State	67,974	-	-	67,974
State Police	260,023	-	-	260,023
Transportation	5,000	-	-	5,000
Treasury	166,019	-	-	166,019
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$ 9,641,310</u>	<u>\$ 55</u>	<u>\$ 32,834</u>	<u>\$ 9,674,199</u>

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BRANCH AND DEPARTMENT	"ACTUAL"			"FAVORABLE VARIANCES"	"UNFAVORABLE VARIANCES"
	EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD	LAPSES	OVEREXPENDED
Legislative Branch	\$ 137,413	\$ 1,601	\$ 8,606	\$ 534	\$ -
Judicial Branch	151,810	1,193	3,992	104	-
Executive Branch:					
Agriculture	38,894	1,252	8,601	140	-
Attorney General	30,175	1,132	1,672	208	-
Career Development	108,412	1,261	96	462	-
Civil Rights	11,675	440	-	390	-
Civil Service	11,873	912	6,875	-	-
Colleges and Universities Grants	1,915,040	-	2,674	448	-
Community Health	2,556,241	3,775	462	52,493	(373)
Consumer and Industry Services	68,016	1,072	-	2,412	-
Corrections	1,330,929	8,797	27,977	854	-
Education	465,365	2,536	198	1,792	-
Environmental Quality	56,800	3,007	15,296	44	-
Executive Office	5,065	47	-	5	-
Family Independence Agency	1,103,823	1,463	48,793	13,524	(13,518)
Management and Budget	542,213	8,843	309,159	19,433	-
Military and Veterans Affairs	37,785	319	887	590	-
Natural Resources	47,941	1,454	1,515	262	-
State	60,059	1,457	5,339	1,124	(4)
State Police	254,504	2,218	2,081	1,220	-
Transportation	1,284	-	3,716	-	-
Treasury	127,908	1,989	21,273	14,850	-
TOTAL	\$ 9,063,226	\$ 44,767	\$ 469,211	\$ 110,890	\$ (13,895)