



STATE OF MICHIGAN
STATE BUDGET OFFICE
LANSING

RICK SNYDER
GOVERNOR

JOHN E. NIXON, CPA
DIRECTOR

January 2, 2013

The Honorable Roger Kahn, Chair
Senate Appropriation Committee
Michigan State Senate
State Capitol
Lansing, Michigan 48909

The Honorable Joseph Haveman, Chair
House Appropriation Committee
Michigan House of Representatives
State Capitol
Lansing, Michigan 48909

Dear Legislators:

The final report of estimated appropriation year 2012 general fund, general purpose lapses required by Public Act 200 of 2012 is attached. As agreed previously, this report is being submitted after the originally required due date of November 15 in order to provide a more accurate estimate of projected lapses. This report supersedes the preliminary report of estimated lapses that was provided to you on November 21, 2012.

In addition to the attached report, which summarizes estimated lapses by major program area/appropriation unit, a report of estimated lapses by line item appropriation has been provided to the Senate Fiscal Agency and House Fiscal Agency.

Questions regarding the report should be directed to Mike Moody, Director, Office of Financial Management, telephone 335-1942.

Sincerely,

John E. Nixon, CPA
State Budget Director

Attachment

cc: Senate Fiscal Agency
House Fiscal Agency
Dick Posthumus, Executive Office
Dennis Muchmore, Chief of Staff
Nancy Duncan, Deputy State Budget Director
Mike Moody, Director, Office of Financial Management
Internal State Budget Offices
Departments and Agencies

STATE OF MICHIGAN
 APPROPRIATION YEAR 2012 GENERAL FUND, GENERAL PURPOSE LAPSES
 AS OF JANUARY 2, 2013

AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	PROJECTED LAPSE
AGRICULTURE AND RURAL DEVELOPMENT	EXECUTIVE	851.26
	PESTICIDE AND PLANT PEST MANAGEMENT	48.98
	ANIMAL INDUSTRY	3.12
	MARKET DEVELOPMENT	36.99
	FOOD AND DAIRY	44.48
	ENVIRONMENTAL STEWARDSHIP	131.07
	<u>AGRICULTURE AND RURAL DEVELOPMENT TOTAL</u>	<u>1,115.88</u>
ATTORNEY GENERAL	ATTORNEY GENERAL OPERATIONS	146,593.70
	<u>ATTORNEY GENERAL TOTAL</u>	<u>146,593.70</u>
CAPITAL OUTLAY	GRANTS-STATE BUILDING AUTHORITY RENT	2,143,626.60
	<u>CAPITAL OUTLAY TOTAL</u>	<u>2,143,626.60</u>
CIVIL RIGHTS	CIVIL RIGHTS OPERATIONS	363,842.52
	<u>CIVIL RIGHTS TOTAL</u>	<u>363,842.52</u>
CIVIL SERVICE COMMISSION	CIVIL SERVICE COMMISSION	972,785.70
	<u>CIVIL SERVICE COMMISSION TOTAL</u>	<u>972,785.70</u>
COLLEGES AND UNIVERSITIES	STATE AND REGIONAL PROGRAMS	24,438.81
	<u>COLLEGES AND UNIVERSITIES TOTAL</u>	<u>24,438.81</u>
COMMUNITY HEALTH	INFECTIOUS DISEASE CONTROL	2,413.40
	CHILDREN'S SPEC HEALTH CARE SERVICE	1,538,822.93
	MEDICAL SERVICES ADMINISTRATION	258,179.65
	MEDICAL SERVICES	219,079.31
	OFFICE OF SERVICES TO THE AGING	93,529.84
	DEPARTMENTWIDE ADMINISTRATION	200,316.31
	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION	22,232.64
	COMM HLTH/SUBSTANCE ABUSE SERVICES PROG	10,199,536.71
	STE PSYCH HOSP/CTRS-PERSONS WITH DD	1,833,655.95
	PUBLIC HEALTH ADMINISTRATION	7,835.85
	HEALTH POLICY,REGULATION AND PROFESSIONS	80,061.47
	EPIDEMIOLOGY	21.92
	LOCAL HEALTH ADMIN AND GRANTS	2,350.00
	CHRONIC DISEASE/INJURY PREV/HLTH PR	8,264.67
	FAMILY, MATERNAL & CHILDREN'S HLTH	10,880.31
	INFORMATION TECHNOLOGY	11,985.04
	ONE-TIME BASIS APPROPRIATIONS	32,514.19
	<u>COMMUNITY HEALTH TOTAL</u>	<u>14,519,479.99</u>
	CORRECTIONS	EXECUTIVE
CORRECTIONAL FACILITIES-ADMINISTRATION		557,121.53
NORTHERN REGION CORRECTIONAL FACILITIES		222,950.48
SOUTHERN REGION CORRECT. FACILITIES		959,509.63
FIELD OPERATIONS ADMINISTRATION		5,808.98
HEALTH CARE		2,383,082.44
INFORMATION TECHNOLOGY		159,038.70
PRISONER RE-ENTRY AND COMMUNITY SUPPORT		1,662,771.26
OPERATIONS SUPPORT ADMINISTRATION		750,810.40
<u>CORRECTIONS TOTAL</u>		<u>6,712,458.91</u>
EDUCATION		STATE BOARD OF ED/OFFICE OF THE SUP
	CENTRAL SUPPORT	32,147.55
	EARLY CHILDHOOD ED & FAMILY SERVICE	42,948.51
	EDUCATION BOILERPLATE APPROP.	12.50
	<u>EDUCATION TOTAL</u>	<u>87,584.98</u>

STATE OF MICHIGAN
 APPROPRIATION YEAR 2012 GENERAL FUND, GENERAL PURPOSE LAPSES
 AS OF JANUARY 2, 2013

AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	PROJECTED LAPSE
ENVIRONMENTAL QUALITY	WATER	1.09
	INFORMATION TECHNOLOGY	602.22
	WATER RESOURCE DIVISION	0.82
	ENVIRONMENTAL RESOURCE MANAGEMENT D	541.99
	ENVIRONMENTAL QUALITY TOTAL	<u>1,146.12</u>
EXECUTIVE OFFICE	EXECUTIVE OFFICE	148,888.03
	EXECUTIVE OFFICE TOTAL	<u>148,888.03</u>
HIGHER EDUCATION	GRANTS AND FINANCIAL AID	98,861.18
	HIGHER EDUCATION TOTAL	<u>98,861.18</u>
HUMAN SERVICES	EXECUTIVE OPERATIONS	48,806.71
	CENTRAL SUPPORT ACCOUNTS	8,669,718.31
	CHILDREN'S SERVICES	3,419,408.36
	LOCAL OFFICE STAFF AND OPERATIONS	3,672,738.88
	DISABILITY DETERMINATION SERVICES	581,814.32
	PUBLIC ASSISTANCE	8,476,583.80
	INFORMATION TECHNOLOGY	539,518.31
	CHILD SUPPORT ENFORCEMENT	1,815,321.10
	ADULT AND FAMILY SERVICES	1,382,862.72
	JUVENILE JUSTICE SERVICES	1,224,673.58
	CHILDREN'S RIGHTS SETTLEMENT	5,498,465.26
HUMAN SERVICES TOTAL	<u>35,109,911.35</u>	
JUDICIARY	SUPREME COURT	454,505.70
	COURT OF APPEALS	88.63
	JUDICIAL AGENCIES	1,035.03
	INDIGENT DEFENSE - CRIMINAL	110,328.23
	BRANCHWIDE APPROPRIATIONS	13,260.15
	JUDICIARY TOTAL	<u>579,215.64</u>
LICENSING AND REGULATORY AFFAIRS	BUREAU OF WRKRS & UNEMPLOY COMPENSATION	1,554,387.85
	LICENSING AND REGULATORY AFFAIRS TOTAL	<u>1,554,387.85</u>
MILITARY & VETERAN AFFAIRS	MILITARY	1,010.73
	HOMES	19,763.39
	VETERANS AND COMMUNITY OUTREACH	3,704.45
	MILITARY & VETERAN AFFAIRS TOTAL	<u>24,478.57</u>
NATURAL RESOURCES	FOREST, MINERAL, AND FIRE MANAGEMENT	10,138.77
	LAW ENFORCEMENT	280.19
	COMMUNICATION AND CUSTOMER SERVICES	311.75
	NATURAL RESOURCES TOTAL	<u>10,730.71</u>
SENATE FISCAL AGENCY	LEGISLATURE	130,776.98
	SENATE FISCAL AGENCY TOTAL	<u>130,776.98</u>
STATE	EXECUTIVE DIRECTION	260,838.17
	ELECTION REG. & DEPT POLICY & PLANNING	133,418.19
	DEPARTMENTWIDE APPROPRIATIONS	302,303.50
	DEPARTMENT SERVICES	111,600.00
	REGULATORY SERVICES	140,854.98
	CUSTOMER DELIVERY SERVICES	147,166.30
	INFORMATION TECHNOLOGY	99,097.72
	DEPARTMENT OF STATE TOTAL	<u>1,195,347.84</u>

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 AS OF JANUARY 2, 2013

AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	PROJECTED LAPSE
STATE POLICE	SUPPORT SERVICES	38,745.38
	SCIENCE, TECHNOLOGY, AND TRAINING B	1.15
	FIELD SERVICES BUREAU	7,227.97
	ONE TIME APPROPRIATIONS	25,187.59
	STATE POLICE TOTAL	<u>71,162.09</u>
STRATEGIC FUND	MICHIGAN STRATEGIC FUND	<u>121,407.96</u>
	STRATEGIC FUND TOTAL	<u>121,407.96</u>
TECHNOLOGY, MANAGEMENT, AND BUDGET	MANAGEMENT AND BUDGET SERVICES	989,563.95
	SPECIAL PROGRAMS	4,817.48
	INFORMATION TECHNOLOGY	55,190.95
	DMB BOILERPLATE APPROP FOR ONE-TIME OPEB FUNDING	10,374,446.72
	DTMB TOTAL	<u>20,424,019.10</u>
TREASURY	DEBT SERVICE, BOND, TRUST & OTHER ACT	95,991.74
	EXECUTIVE DIRECTION	132,789.80
	DEPARTMENTWIDE APPROPRIATIONS	154,829.44
	LOCAL GOVERNMENT PROGRAMS	1,025,446.79
	TAX PROGRAMS	1,491,397.76
	BANKING AND MANAGEMENT SERVICES	278,208.66
	DEBT SERVICE	4,085,983.15
	GRANTS	2,549,846.59
	FINANCIAL PROGRAMS	34,378.81
	PAYMENTS IN LIEU OF TAXES	4.19
	TREASURY BOILERPLATE APPROP.	21.00
	TREASURY TOTAL	<u>10,448,897.93</u>
STATEWIDE TOTAL		<u>94,891,158.44</u>