

General Fund/General Purpose Lapses Report

(FY2018 Appropriation Act - Public Act 107 of 2017)

November 30, 2017

Sec. 209. By 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 2017 GENERAL FUND, GENERAL PURPOSE LAPSES
AS OF NOVEMBER 30, 2017

AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
AGRICULTURE AND RURAL DEVELOPMENT	ANIMAL INDUSTRY	35,024.59
	DEPARTMENTWIDE	46,297.60
	AGRICULTURE AND RURAL DEVELOPMENT TOTAL	<u>81,322.19</u>
ATTORNEY GENERAL	ATTORNEY GENERAL OPERATIONS	36,295.20
	AG ONE-TIME BASIS APPROPRIATIONS	149,834.40
	ATTORNEY GENERAL TOTAL	<u>186,129.60</u>
AUDITOR GENERAL	OFFICE OF THE AUDITOR GENERAL	292,012.84
	AUDITOR GENERAL TOTAL	<u>292,012.84</u>
CAPITAL OUTLAY	GRANTS-STATE BUILDING AUTHORITY RENT	29,268,687.00
	CAPITAL OUTLAY TOTAL	<u>29,268,687.00</u>
CIVIL RIGHTS	CIVIL RIGHTS OPERATIONS	216,815.81
	CIVIL RIGHTS TOTAL	<u>216,815.81</u>
COLLEGES & UNIVERSITIES	GRANTS (COMMUNITY COLLEGES)	2,319,210.65
	STATE AND REGIONAL PROGRAMS	115,830.78
	COLLEGES & UNIVERSITIES TOTAL	<u>2,435,041.43</u>
CORRECTIONS	EXECUTIVE	233,006.15
	CORRECTIONAL FACILITIES-ADMINISTRAT	654,928.10
	NORTHERN REGION CORRECTIONAL FACILI	100.00
	FIELD OPERATIONS ADMINISTRATION	409,706.97
	HEALTH CARE	3,509,129.62
	PRISONER RE-ENTRY AND COMMUNITY SUP	595,193.60
	BUDGET AND OPERATIONS ADMINISTRATION	1,192,697.19
	ONE TIME APPROPRIATIONS	2,352,600.00
	CORRECTIONAL FACILITIES	3,346,618.94
	CORRECTIONS TOTAL	<u>12,293,980.57</u>
	EDUCATION	STATE BOARD OF ED/OFFICE OF THE SUP
CENTRAL SUPPORT		39,656.60
SPECIAL EDUCATION SERVICES		159,277.13
CAREER AND TECHNICAL EDUCATION		25,812.72
FIELD SERVICES		398,814.00
EDUCATIONAL IMPROVEMENT AND INNOVAT		253,765.97
LIBRARY OF MICHIGAN		2,391,127.02
ONE TIME APPROPRIATIONS		1,515.99
AUDIT SERVICES		62,184.29
EDUCATION ASSESSMENT AND ACCOUNTABILITY		1,483.57
SCHOOL SUPPORT SERVICES		37,074.77
SCHOOL AID AND SCHOOL FINANCE SERVICES		54,890.56
EDUCATOR TALENT AND POLICY COORDINA		<u>143,454.21</u>
EDUCATION TOTAL	<u>3,603,376.27</u>	
EXECUTIVE OFFICE	EXECUTIVE OFFICE	409,188.85
	EXECUTIVE OFFICE TOTAL	<u>409,188.85</u>
HEALTH AND HUMAN SERVICES - HEALTH SERVICES	CHILDREN'S SPEC HEALTH CARE SERVICE	13,079,677.69
	DISEASE CNTRL, PREVENTION & EPIDEMI	974.01
	FAMILY, MATERNAL & CHILDREN'S HLTH	149,364.08
	MEDICAL SERVICES	164,135,253.58
	AGING AND ADULT SERVICES AGENCY	867.15
	DEPARTMENTWIDE ADMINISTRATION	48.74
	BEHAVIORAL HEALTH PROGRAM ADMINISTRATION	717.82
	LOCAL HEALTH ADMIN AND GRANTS	1,584,402.91
	BEHAVIORAL HEALTH SERVICES	11,721,228.97
	HEALTH POLICY	22,158.64
	PUBLIC ASSISTANCE	559,081.52
	COMMUNITY SERVICES & OUTREACH	10,584.08
	HEALTH AND HUMAN SERVICES - HEALTH SERVICES TOTAL	<u>191,264,359.19</u>

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AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
HEALTH AND HUMAN SERVICES: HUMAN SERVICES	DEPARTMENTWIDE ADMINISTRATION	479.63
	CHILDREN'S SERVICES AGENCY-CHILD WE	315,850.27
	FIELD OPERATIONS & SUPPORT SERVICES	548,045.19
	COMMUNITY SERVICES & OUTREACH	1,235,274.73
	CHILD SUPPORT ENFORCEMENT	2,019,713.74
	CHILDREN'S SERVICES AGY-JUVENILE JU	517,804.63
	DISABILITY DETERMINATION SERVICES	2,346,016.21
	PUBLIC ASSISTANCE	11,838,849.62
	ONE TIME BASIS APPROPRIATIONS	635,100.50
	HEALTH AND HUMAN SERVICES - HUMAN SERVICES TOTAL	<u>19,457,134.52</u>
HIGHER EDUCATION	GRANTS AND FINANCIAL AID	1,549,482.96
	HIGHER EDUCATION TOTAL	<u>1,549,482.96</u>
INSURANCE AND FINANCIAL SERVICES	DEPARTMENT SERVICES	150,000.00
	INSURANCE AND FINANCIAL SERVICES TOTAL	<u>150,000.00</u>
JUDICIARY	SUPREME COURT	42,627.98
	COURT OF APPEALS	41,049.16
	ONE TIME BASIS ONLY APPROPRIATIONS	10,209.73
	INDIGENT DEFENSE - CRIMINAL	46,849.16
	JUDICIARY TOTAL	<u>140,736.03</u>
LICENSING AND REGULATORY AFFAIRS	DEPARTMENTAL ADMINISTRATION	9,076.00
	PUBLIC SERVICES COMMISSION	198,779.76
	INFORMATION TECHNOLOGY	733,705.20
	EMPLOYMENT SERVICES	1,000,000.00
	ETHNIC COMMISSIONS	86,363.78
	OCCUPATIONAL REGULATION	711.00
	LICENSING AND REGULATORY AFFAIRS TOTAL	<u>2,028,635.74</u>
MILITARY & VETERAN AFFAIRS	MILITARY	6,137.14
	MICHIGAN VETERANS AFFAIRS AGENCY	174,465.49
	GRAND RAPIDS VETERANS' HOME	428.55
	ONE-TIME APPROPRIATIONS	200,129.27
	MILITARY & VETERANS AFFAIRS TOTAL	<u>381,160.45</u>
NATURAL RESOURCES	LAW ENFORCEMENT	305.33
	WILDLIFE MANAGEMENT	356.16
	MACKINAC ISLAND STATE PARK COMMISSION	162.03
	NATURAL RESOURCES TOTAL	<u>823.52</u>
STATE	EXECUTIVE DIRECTION	360,222.32
	ELECTION REG. & DEPT POLICY & PLANN	112,110.68
	DEPARTMENTWIDE APPROPRIATIONS	97,455.00
	CUSTOMER DELIVERY SERVICES	76,843.29
	LEGAL SERVICES	13,648.52
	DEPARTMENT OF STATE TOTAL	<u>660,279.81</u>
STATE POLICE	SPECIALIZED SERVICES	870.08
	EXECUTIVE DIRECTION & DEPARTMENTAL	7,778.09
	LAW ENFORCEMENT SERVICES	243.77
	FIELD SERVICES	442.76
	ONE TIME APPROPRIATIONS	45,519.68
	STATE POLICE TOTAL	<u>54,854.38</u>
STRATEGIC FUND	MSF ONE-TIME BASIS ONLY APPROPRIATION	100,000.00
	STRATEGIC FUND TOTAL	<u>100,000.00</u>
TALENT AND ECONOMIC DEVELOPMENT	MSF-BOILERPLATE APPROPRIATIONS	40,175.00
	TALENT INVESTMENT AGENCY	2,000,000.00
	TALENT AND ECONOMIC DEVELOPMENT TOTAL	<u>2,040,175.00</u>

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TECHNOLOGY, MANAGEMENT, AND BUDGET	MANAGEMENT AND BUDGET SERVICES	1,051,190.92
	SPECIAL PROGRAMS	415,908.98
	TECHNOLOGY SERVICES	82,659.38
	TECHNOLOGY, MANAGEMENT, AND BUDGET TOTAL	<u>1,549,759.28</u>
TREASURY	EXECUTIVE DIRECTION	194,019.00
	LOCAL GOVERNMENT PROGRAMS	1,355.06
	TAX PROGRAMS	364,884.97
	DEBT SERVICE	6,829,777.30
	GRANTS	79,541.88
	FINANCIAL PROGRAMS	167,022.23
	INFORMATION TECHNOLOGY	456.87
	PAYMENTS IN LIEU OF TAXES	2,308,859.54
	ONE-TIME BASIS ONLY APPROPRIATIONS	7,533.15
	TREASURY BOILERPLATE APPROP.	454.58
	TREASURY TOTAL	<u>9,953,904.58</u>
	STATEWIDE TOTAL	<u>278,117,860.02</u>