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.



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 FOOD AND DAIRY DEPARTMENTWIDE ONE TIME BASIS ONLY AGRICULTURE DEVELOPMENT AGRICULTURE AND RURAL DEVELOPMENT TOTAL	\$ 9,355.00 511.78 67,139.36 311.41 309.71 77,627.26
ATTORNEY GENERAL	ATTORNEY GENERAL OPERATIONS ATTORNEY GENERAL TOTAL	90,284.38 90,284.38
AUDITOR GENERAL	OFFICE OF THE AUDITOR GENERAL AUDITOR GENERAL TOTAL	533,004.06 533,004.06
CAPITAL OUTLAY	GRANTS-STATE BUILDING AUTHORITY RENT CAPITAL OUTLAY TOTAL	3,227,771.60 3,227,771.60
CIVIL RIGHTS	CIVIL RIGHTS OPERATIONS CIVIL RIGHTS TOTAL	658,923.68 658,923.68
COLLEGES & UNIVERSITIES	GRANTS (COMMUNITY COLLEGES) COLLEGES & UNIVERSITIES TOTAL	1,234,218.45 1,234,218.45
CORRECTIONS	EXECUTIVE CORRECTIONAL FACILITIES-ADMINISTRAT NORTHERN REGION CORRECTIONAL FACILI SOUTHERN REGION CORRECT. FACILITIES FIELD OPERATIONS ADMINISTRATION HEALTH CARE PRISONER RE-ENTRY AND COMMUNITY SUP OPERATIONS SUPPORT ADMINISTRATION CORRECTIONAL FACILITIES CORRECTIONS TOTAL	222,346.88 994,427.33 96,855.62 199,172.23 1,593,643.22 53,209.66 1,194,032.04 1,014,978.34 426.81 5,369,092.13
EDUCATION	STATE BOARD OF ED/OFFICE OF THE SUP EDUCATIONAL IMPROVEMENT AND INNOVAT LIBRARY OF MICHIGAN OFFICE OF GREAT START EDUCATION BOILERPLATE APPROP. EDUCATION TOTAL	27,066.95 7,325.91 985,794.70 20,164.59 1,055.05
ENVIRONMENTAL QUALITY	RESOURCE MANAGEMENT DIVISION ENVIRONMENTAL QUALITY TOTAL	191.59 191.59
EXECUTIVE OFFICE	EXECUTIVE OFFICE EXECUTIVE OFFICE TOTAL	294,809.29 294,809.29
HEALTH AND HUMAN SERVICES: HEALTH SERVICES	CHILDREN'S SPEC HEALTH CARE SERIVCE MEDICAL SERIVCES ADMINISTRATION MEDICAL SERVICES AGING AND ADULT SERVICES AGENCY DEPARTMENTWIDE ADMINISTRATION BEHAVIORAL HEALTH PROGRAM ADMINSTRATION LOCAL HEALTH ADMIN AND GRANTS BEHAVIORAL HEALTH SERVICES HEALTH POLICY ONE-TIME BASIS APPROPRIATIONS	21,758,037.88 343,252.56 108,669,311.82 547,058.25 218,034.56 292,100.00 116,242.88 6,546,110.13 18,850.00 1,050,783.94 139,559,782.02

STATE OF MICHIGAN

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

HEALTH AND HUMAN SERVICES: HUMAN SERVICES	AGENCY	MAJOR PROGRAM / APPROPRIATION UNIT	ESTIMATED LAPSE
CHILDERINS SERVICES AGENCY CHILD WE	HEALTH AND HUMAN SERVICES: HUMAN SERVICES	DEPARTMENTWIDE ADMINISTRATION	270.052.39
EXECUTIVE OPERATIONS 1946-195	TENETHY THE THOMAS TO SERVICE OF THE		
CHILD DEPTHS STRWICES 50,503.44 FIELD DEPTH TONES SUPPORT SERVICES 63,317.15 64,317.15 64,317.15 64,317.15 64,017.15 64,			
PIELD OPERATION & SUPPORT SERVICES 1883 17.15 1880			
PUBLIC ASSISTANCES			
CHILD SUPPORT BENEFICENS 343,174 19 19 19 19 19 19 19 1			
CHILD DENTS SERVICES AGY JUVENUE JU			
CHILDRENY SERVICES ACY-JUVENILE JU 97.132.9		ADULT AND FAMILY SERVICES	348,174.19
HIGHER EDUCATION		CHILDREN'S SERVICES AGY-JUVENILE JU	
HIGHER EDUCATION		CHILD WELFARE SERVICES	10.01
HIGHER EDUCATION TOTAL 661863 52 INSURANCE AND FINANCIAL SERVICES 150,000,000 JUDICIARY SUPERME COURT 610,900 00 COURT OF APPEALS 19,009 50 JUSTICES AND JUDGES COMPENSATION 41,115,307 JUDICIARY DEPARTMENT OF FINES CRIMINAL 126,337 JUDICIARY DEPARTMENT OF THE SET CRIMINAL 4,125,337 JUDICIARY TOTAL 1,035,241,90 LICENSING AND REGULATORY AFFAIRS DEPARTMENTATION 7,888,93 JUDICIARY TOTAL 1,035,241,90 LICENSING AND REGULATORY AFFAIRS DEPARTMENTATION 1,508,724,190 DEPARTMENT ADMINISTRATION 22,200,48 DEPARTMENT ADMINISTRATION 22,200,48 DEPARTMENT ADMINISTRATION 22,200,48 LICENSING AND REGULATORY AFFAIRS TOTAL 1,180,271,67 MILITARY & VETERAN AFFAIRS 1,000,000,00 MILITARY & VETERAN AFFAIRS AFFAIRS AGENCY 41,041,25 MILITARY & VETERAN AFFAIRS TOTAL 47,580,30 MILITARY & VETERAN AFFAIRS AGENCY 41,041,25 MILITARY & VETERAN AFFAIRS TOTAL 47,580,30 DEPARTMENT MILITARY & 41,041,25 MILITARY & VETERAN AFFAIRS AGENCY 41,041,25			10,421,900.44
INSURANCE AND FINANCIAL SERVICES	HIGHER EDUCATION	GRANTS AND FINANCIAL AID	661,863.52
INSURANCE AND FINANCIAL SERVICES TOTAL		HIGHER EDUCATION TOTAL	661,863.52
JUDICIARY	INSURANCE AND FINANCIAL SERVICES	DEPARTMENT SERVICES	150,000.00
COURT OF APPEALS 19,009.50 JUSTICES'AND JUDGES COMPENSATION 40.1111.77 INDIGENT DEFERNSE - CRIMINAL 4.125.37 JUDICIARY TOTAL 1.035.244.40 LICENSING AND REGULATORY AFFAIRS DEPARTMENTAL ADMINISTRATION 7.888.33 DEPARTMENTAL ADMINISTRATION 1.031.286 DOCCUPATIONAL REGULATION 2.22.004.88 EMPLOYMENT SERVICES COMMISSION 1.109.271.67 MILITARY & VETERAN AFFAIRS MILITARY MICHIGAN VETERANS AFFAIRS AGENCY 4.1061.27 MILITARY & VETERAN AFFAIRS MILITARY MICHIGAN VETERANS AFFAIRS AGENCY 4.1061.27 MILITARY & VETERAN AFFAIRS LAW ENFORCEMENT 1.898.83 DEPARTMENT INITIATIVES 4.1061.20 DEPARTMENT INITIATIVES 1.100.000.02 DEPARTMENT ENTITATIVES 1.100.000.02 DEPARTMENT INITIATIVES 1.100.000.02 DEPARTMENT RESOURCES TOTAL 1.200.00 DEPARTMENT RESOURCES TOTAL 1.200.00 DEPARTMENT SERVICES 2.95.21.53 DEPARTMENT SERVICES 2.95.21.53 CUSTOMER DELIVERY SERVICES 2.95.21.53 CUSTOMER DELIVERY SERVICES 1.100.00.02 DEPARTMENT FOR EXPROPERATION 1.100.00.02 DEPARTMENT OF STATE TOTAL 1.200.03 DEPARTMENT OF STATE TOTAL		INSURANCE AND FINANCIAL SERVICES TOTAL	150,000.00
JUSTICES: AND JUDGES COMPENSATION 401,111.77 NDIGENT DEFENSE - CRIMINAL 4125.37 1010CIARY TOTAL 1.035.244.90 1.0	JUDICIARY	SUPREME COURT	610,908.26
NDIGENT DEFENSE CRIMINAL 1.035.244 97 1.001CIARY TOTAL 1.035.244 97 1.001CIARY EVELOPE		COURT OF APPEALS	19,099.50
DEPARTMENT AND REGULATORY AFFAIRS DEPARTMENTAL ADMINISTRATION 7,888.33 PUBLIC SERVICES COMMISSION 150,182.86 COCUPATIONAL REGULATION 22,200.48 EMPLOYMENT SERVICES 1,000,000.00 EMPLOYMENT SERVICES 1,000,000.00 LICENSING AND REGULATORY AFFAIRS TOTAL 1,180,271.67 MILITARY & VETERAN AFFAIRS MILITARY MICHIGAN VETERANS AFFAIRS AGENCY 41,041,25 MILITARY & VETERAN AFFAIRS MILITARY & VETERANS AFFAIRS TOTAL 447,047.48 NATURAL RESOURCES LAW ENFORCEMENT 1,588.83 DEPARTMENT INITIATIVES 411,56 ONE-TIME BASIS ONLY APPROPRIATIONS 100,000.02 NATURAL RESOURCES TOTAL 102,000.41 STATE EXECUTIVE DIRECTION 247,580.30 ELECTION REG & DEPT POLICY & PLANN 211,901.93 DEPARTMENT SERVICES 25,523.53 CUSTOMER DELIVERY SERVICES 500,474.05 INFORMATION TECHNOLOGY 21,666.06 ELECTIVE DIRECTION & DEPARTMENTAL 18,9500.27 EXECUTIVE DIRE		JUSTICES' AND JUDGES COMPENSATION	401,111.77
LICENSING AND REGULATORY AFFAIRS		INDIGENT DEFENSE - CRIMINAL	4,125.37
PUBLIC SERVICES COMMISSION 150.182.86 OCCUPATIONAL REGULATION 22,200.48 EMPLOYMENT SERVICES 1,000.000.00 LICENSING AND REGULATORY AFFAIRS TOTAL 1.180.271.67 MILITARY & VETERAN AFFAIRS MILITARY & VETERANS AFFAIRS AGENCY 41.041.25 MILITARY & VETERANS AFFAIRS AGENCY 41.041.25 MILITARY & VETERANS AFFAIRS TOTAL 647.047.48 NATURAL RESOURCES LAW ENFORCEMENT 1.588.83 DEPARTMENT INITIATIVES 411.56 ONE-TIME BASIS DILY APPROPRIATIONS 100.000.02 NATURAL RESOURCES TOTAL 102.000.41 STATE EXECUTIVE DIRECTION 447.580.30 ELECTION REG. & DEPT POLICY & PLANN 211.901.93 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 1.360.184.78 STATE POLICE SPECIALIZED SERVICES 1.6333.94 EXECUTIVE DIRECTION & DEPARTMENTAL 189.500.27 LAW ENFORCEMENT SERVICES 6.546.52 LAW ENFORCEMENT SERVICES 6.546.52 LAW ENFORCEMENT SERVICES 1.831.30 FIELD SERVICES 1.831.30 FIELD SERVICES 1.530.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILER FLATE APPROPRIATION 277.5653.00 MSF-BOILETINE BASIS ONLY APPROPRIATION 277.5653.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILER PLATE APPROPRIATIONS 36.426.87 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILER PLATE APPROPRIATIONS 36.426.87 TALENT INVESTMENT AGENCY 39.70.201		JUDICIARY TOTAL	1,035,244.90
OCCUPATIONAL REGULATION 22.200.48 EMPLOYMENT SERVICES 1.000.000.00 LICENSING AND REGULATORY AFFAIRS TOTAL 1.180.271.67	LICENSING AND REGULATORY AFFAIRS	DEPARTMENTAL ADMINISTRATION	7,888.33
EMPLOYMENT SERVICES 1,000,000 00 LICENSING AND REGULATORY AFFAIRS TOTAL 1,180,271 67 MILITARY & VETERAN AFFAIRS MILITARY 600,006 23 MICHIGAN VETERANS AFFAIRS AGENCY 611,041 25 MILITARY & VETERANS AFFAIRS AGENCY 611,041 25 MILITARY & VETERANS AFFAIRS TOTAL 647,047 48 NATURAL RESOURCES LAW ENFORCEMENT 1,588,83 DEPARTMENT INITIATIVES 411,56 ONE-TIME BASIS ONLY APPROPRIATIONS 100,000,02 NATURAL RESOURCES TOTAL 102,000,41 STATE EXECUTIVE DIRECTION 447,580,30 ELECTION REG. & DEPT POLICY & PLANN 211,901,93 DEPARTMENT WIDE APPROPRIATIONS 137,238,88 DEPARTMENT SERVICES 29,523,53 LEGAL SERVICES 29,623,53 DEPARTMENT OF STATE TOTAL 1,360,184,75 STATE POLICE SPECIALIZED SERVICES 16,333,94 EXECUTIVE DIRECTION & DEPARTMENTAL 189,500,27 LAW ENFORCEMENT SERVICES 1,831,30 FIELD SERVICES 1,831,30 STATE POLICE TOTAL 21,224,46 STATE POLICE TOTAL 21,224,46 STATE FOLICE TOTAL 275,550,00 MICHIGAN STRATEGIC FUND 1,553,00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 3,6426,87 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 3,6426,87 TALENT INVESTMENT AGENCY 39,762,01		PUBLIC SERVICES COMMISSION	150,182.86
LICENSING AND REGULATORY AFFAIRS TOTAL 1,180,271.67		OCCUPATIONAL REGULATION	22,200.48
MILITARY & VETERAN AFFAIRS MILITARY MICHICAN VETERANS AFFAIRS AGENCY 41,041 25 MILITARY & VETERANS AFFAIRS TOTAL 606,006 23 MILITARY 64,041 25 MIL		EMPLOYMENT SERVICES	1,000,000.00
MICHIGAN VETERANS AFFAIRS AGENCY MILITARY & VETERANS AFFAIRS TOTAL 647.047.48		LICENSING AND REGULATORY AFFAIRS TOTAL	1,180,271.67
NATURAL RESOURCES LAW ENFORCEMENT DEPARTMENT INITIATIVES DEPARTMENT INITIATIVES (A11.56 ONE-TIME BASIS ONLY APPROPRIATIONS 100.000.02 NATURAL RESOURCES TOTAL 102.000.41 STATE EXECUTIVE DIRECTION ELECTION ELECTION REG. & DEPT POLICY & PLANN DEPARTMENT VIDE APPROPRIATIONS 137.288 BDEPARTMENT SERVICES 29.523.53 CUSTOMER DELIVERY SERVICES 11.800.00 DEPARTMENT OF STATE TOTAL 1.360.184.75 50.474.05 STATE POLICE STATE POLICE SPECIALIZED SERVICES 1.1800.00 DEPARTMENT OF STATE TOTAL 1.360.184.75 16.333.94 EXECUTIVE DIRECTION & DEPARTMENTAL 1.360.184.75 STATE POLICE SPECIALIZED SERVICES 1.813.30 EXECUTIVE DIRECTION & DEPARTMENTAL 1.360.184.75 18.95.00.27 LAW ENFORCEMENT SERVICES 1.813.30 EXECUTIVE DIRECTION & DEPARTMENTAL 1.360.184.75 STATE POLICE SPECIALIZED SERVICES 1.313.30 EXECUTIVE DIRECTION & DEPARTMENTAL 1.360.184.75 18.95.00.27 LAW ENFORCEMENT SERVICES 1.313.30 EXECUTIVE DIRECTION & DEPARTMENTAL 1.360.184.75 STATE POLICE TOTAL 2.353.00 30.426.87 LAW ENFORCEMENT SERVICES 1.333.30 EXECUTIVE DIRECTION S. 124.244.65 15.95.00 LAW EXECUTIVE DIRECTION S. 124.244.65 STRATEGIC FUND MICHIGAN STRATEGIC FUND MICHIGAN STRATEGIC FUND TOTAL 2.76.553.00 275.053.00 TALENT AND ECONOMIC DEVELOPMENT MICHIGAN STRATEGIC FUND TOTAL 2.76.553.00 36.426.87 TALENT INVESTMENT AGENCY 3.97.62.01	MILITARY & VETERAN AFFAIRS	MILITARY	606,006.23
NATURAL RESOURCES LAW ENFORCEMENT		MICHIGAN VETERANS AFFAIRS AGENCY	41,041.25
DEPARTMENT INITIATIVES 11.56 ONE-TIME BASIS ONLY APPROPRIATIONS 100,000.02 ONE-TIME BASIS ONLY APPROPRIATIONS 100,000.02 ONE-TIME BASIS ONLY APPROPRIATIONS 102,000.41 ONE-TIME BASIS ONLY APPROPRIATIONS 102,000.41 ONE-TIME BASIS ONLY APPROPRIATIONS 137,388 ONE-TIME PROPRIATIONS 136,001,414,055 ONE-TIME PROPRIATION TECHNOLOGY 1,660,060 ONE-TIME PROPRIATION TECHNOLOGY 1,600,001,414,055 ONE-TIME PROPRIATION TECHNOLOGY 1,600,001,415 ONE-TIME DIRECTION & DEPARTMENTAL 1,600,001,415 ONE-TIME DIRECTION & ONE-TIME DI		MILITARY & VETERANS AFFAIRS TOTAL	647,047.48
ONE-TIME BASIS ONLY APPROPRIATIONS NATURAL RESOURCES TOTAL 100,000.02	NATURAL RESOURCES	LAW ENFORCEMENT	1,588.83
STATE EXECUTIVE DIRECTION 447,580.30 ELECTION REG. & DEPT POLICY & PLANN 211,901.93 DEPARTMENT WIDE 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 1,360,184.75 STATE POLICE SPECIALIZED SERVICES 11,800.00 DEPARTMENT OF STATE TOTAL 1,360,184.75 STATE POLICE SPECIALIZED SERVICES 16,800.00 DEPARTMENTAL 189,500.27 LAW ENFORCEMENT SERVICES 1,313.30 PLICED SERVICES 1,333.30 PLICED SERVICES 1,330.30 PLICED SERVICES 1,330.3		DEPARTMENT INITIATIVES	411.56
STATE EXECUTIVE DIRECTION ELECTION ELECTION 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 1,360.184.75 STATE POLICE SPECIALIZED SERVICES 1,800.00 DEPARTMENT OF STATE TOTAL 1,360.184.75 STATE POLICE SPECIALIZED SERVICES 1,831.30 PARTMENTAL 1,895.00.27 EXECUTIVE DIRECTION & DEPARTMENTAL 1,895.00.27 ELAW ENFORCEMENT SERVICES 1,831.30 FIELD SERVICES 1,831.30 FIELD SERVICES 1,831.30 STATE POLICE TOTAL 2,143 STATE GIC FUND 3,144 STATE GIC FUND 5,144 STATE GIC FUND TOTAL 2,145 STATE GIC FUND TOTAL 3,145 STATE GIC		ONE-TIME BASIS ONLY APPROPRIATIONS	100,000.02
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 1360,184.75 STATE POLICE SPECIALIZED SERVICES 16,333.94 EXECUTIVE DIRECTION & DEPARTMENTAL 189,500.27 LAW ENFORCEMENT SERVICES 1,831.30 FIELD SERVICES		NATURAL RESOURCES TOTAL	102,000.41
DEPARTMENT VIDE 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 1360,184.75 STATE POLICE SPECIALIZED SERVICES 16,333.94 EXECUTIVE DIRECTION & DEPARTMENTAL 189,500.27 LAW ENFORCEMENT SERVICES 1,831.30 FIELD SE	STATE	EXECUTIVE DIRECTION	447,580.30
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 1,360,184.75 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 214,224.46 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		ELECTION REG. & DEPT POLICY & PLANN	211,901.93
STATE POLICE MICHIGAN STRATE GIC FUND 1,633.94 STRATEGIC FUND MICHIGAN STRATEGIC FUND 12,466.06 MICHIGAN STRATEGIC FUND 1,360.184.75 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,831.30 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 36,426.87 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		DEPARTMENTWIDE APPROPRIATIONS	137,238.88
INFORMATION TECHNOLOGY 21,666.06 LEGAL SERVICES 11,800.00 DEPARTMENT OF STATE TOTAL 1,360,184.75 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 214,224.46 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		DEPARTMENT SERVICES	29,523.53
LEGAL SERVICES 11,800.00 DEPARTMENT OF STATE TOTAL 1,360,184.75 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 214,224.46 STRATEGIC FUND MICHIGAN STRATEGIC FUND 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		CUSTOMER DELIVERY SERVICES	500,474.05
DEPARTMENT OF STATE TOTAL 1,360,184.75 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 214,224.46 STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		INFORMATION TECHNOLOGY	21,666.06
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 214,224.46 STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		DEPARTMENT OF STATE TOTAL	1,360,184.75
LAW ENFORCEMENT SERVICES 1,831.30 FIELD SERVICES 6,546.52 UNCLASSIFIED POSITIONS 12.43 STATE POLICE TOTAL 214,224.46 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01	STATE POLICE		
FIELD SERVICES UNCLASSIFIED POSITIONS 12.43 STATE POLICE TOTAL MICHIGAN STRATEGIC FUND MSF ONE-TIME BASIS ONLY APPROPRIATION STRATEGIC FUND TOTAL TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS TALENT INVESTMENT AGENCY 1,553.00 36,426.87 TALENT AGENCY 39,762.01			
UNCLASSIFIED POSITIONS STATE POLICE TOTAL STATE POLICE TOTAL MICHIGAN STRATEGIC FUND MSF ONE-TIME BASIS ONLY APPROPRIATION STRATEGIC FUND TOTAL TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS TALENT INVESTMENT AGENCY 12.43 214,224.46 1,553.00 275,000.00 276,553.00 36,426.87 39,762.01			1,831.30
STATE POLICE TOTAL 214,224.46 STRATEGIC FUND MICHIGAN STRATEGIC FUND 1,553.00 MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01			
STRATEGIC FUND MICHIGAN STRATEGIC FUND MSF ONE-TIME BASIS ONLY APPROPRIATION STRATEGIC FUND TOTAL TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS TALENT INVESTMENT AGENCY 1,553.00 275,000.00 276,553.00 36,426.87			
MSF ONE-TIME BASIS ONLY APPROPRIATION 275,000.00 STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01		STATE POLICE TOTAL	214,224.46
STRATEGIC FUND TOTAL 276,553.00 TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01	STRATEGIC FUND		
TALENT AND ECONOMIC DEVELOPMENT MSF-BOILERPLATE APPROPRIATIONS 36,426.87 TALENT INVESTMENT AGENCY 39,762.01			
TALENT INVESTMENT AGENCY 39,762.01		STRATEGIC FUND TOTAL	276,553.00
	TALENT AND ECONOMIC DEVELOPMENT		
TALENT AND ECONOMIC DEVELOPMENT TOTAL 76,188.88			
		TALENT AND ECONOMIC DEVELOPMENT TOTAL	76,188.88

STATE OF MICHIGAN

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

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	50,900.00
	TECHNOLOGY, MANAGEMENT, AND BUDGET TOTAL	2,981,961.02
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	10,203,392.80
	TREASURY TOTAL	26,928,664.36
	STATEWIDE TOTAL	\$ 198,123,216.55