



STATE OF MICHIGAN  
STATE BUDGET OFFICE  
LANSING

GRETCHEN WHITMER  
GOVERNOR

DAVID P. MASSARON  
DIRECTOR

March 4, 2021

The Honorable Jim Stamas, Chair  
Senate Appropriations Committee  
Michigan State Senate  
State Capitol  
Lansing, Michigan 48909

The Honorable Thomas Albert, Chair  
House Appropriations Committee  
Michigan House of Representatives  
State Capitol  
Lansing, Michigan 48909

Dear Legislators:

The updated report of estimated fiscal year 2020 general fund, general purpose lapses required by Public Act 56 of 2019 is attached.

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

Questions regarding the report should be directed to Heather Boyd, Director, Office of Financial Management at 241-6530.

Sincerely,

David P Massaron  
State Budget Director

Attachment

cc: Senate Appropriations Committee  
Senate Fiscal Agency  
JoAnne Huls, Executive Office  
Jen Flood, Executive Office  
Bethany Wicksall, State Budget Office  
Department and Agencies

House Appropriations Committee  
House Fiscal Agency  
Tricia Foster, Executive Office  
Internal State Budget Offices  
Heather Boyd, Office of Financial Mgmt.

**State of Michigan**  
**Estimated Fiscal Year 2020 General Fund, General Purpose Lapses**  
**As of February 23, 2021**

<b>Agency</b>	<b>Appropriation Category</b>	<b>Estimated Lapse</b>
Agriculture and Rural Development	Agriculture Development	1,173,274.64
	Animal Industry	135,702.64
	Departmental Administration and Support	222,880.86
	Environmental Stewardship	0.50
	Fairs and Expositions	250,000.00
	Food and Dairy	250.34
	One-time Appropriations	708,418.61
	<b>Agriculture and Rural Development Total</b>	<b>\$2,490,527.59</b>
Attorney General	Attorney General Operations	652,460.37
	<b>Attorney General Total</b>	<b>\$652,460.37</b>
Auditor General	Office of the Auditor General	268,173.90
	<b>Auditor General Total</b>	<b>\$268,173.90</b>
Civil Rights	Civil Rights Operations	455,964.17
	<b>Civil Rights Total</b>	<b>\$455,964.17</b>
Colleges and Universities	State Agency, Community College, and University Planning A	300.00
	State and Regional Programs	162,299.20
	State Building Authority Financed Construction Authorization	500.00
	<b>Colleges and Universities Total</b>	<b>\$163,099.20</b>
Corrections	Correctional Facilities	25,909,171.25
	Correctional Facilities Administration	7,006,343.05
	Departmental Administration and Support	4,443,490.31
	Field Operations Administration	10,122,541.95
	Health Care	6,055,073.89
	Information Technology	28,982.66
	Offender Success Administration	23,158,648.17
	One-time Appropriations	1,984,176.48
	<b>Corrections Total</b>	<b>\$78,708,427.76</b>
Education	Departmental Administration and Support	127,660.66
	Drinking Water Declaration of Emergency	131.90
	Educational Improvement and Innovation Services	339,043.39
	Educational Supports	78,417.48
	Information Technology	10,093.60
	Library of Michigan	182,990.77
	Michigan Office of Great Start	1,565,528.49
	One-time Appropriations	1,114,422.73
	Partnership District Support	75,019.51
	School Support Services	286,847.86
	Special Education Services	1,613.59
	State Board of Education/office of the Superintendent	9,424.90
	Strategic Planning and Implementation	9,922.39
<b>Education Total</b>	<b>\$3,801,117.27</b>	

**State of Michigan**  
**Estimated Fiscal Year 2020 General Fund, General Purpose Lapses**  
**As of February 23, 2021**

<b>Agency</b>	<b>Appropriation Category</b>	<b>Estimated Lapse</b>	
Environment, Great Lakes, and Energy	One-time Appropriations	985,846.40	
	Remediation and Redevelopment Division	0.02	
	Renewing Michigan's Environment	0.85	
	Resource Management Division	6,067.56	
	Water Resource Division	0.40	
	<b>Environment, Great Lakes, and Energy Total</b>	<b>\$991,915.23</b>	
Executive Office	Departmental Administration and Support	588,473.68	
	<b>Executive Office Total</b>	<b>\$588,473.68</b>	
Health and Human Services	Aging and Adult Services Agency	669,466.25	
	Behavioral Health Program Admin and Special Projects	4,758,783.26	
	Behavioral Health Services	30,741,863.39	
	Children's Services Agency - Child Welfare	9,399,127.27	
	Children's Services Agency - Juvenile Justice	588,797.99	
	Children's Special Health Care Services	6,389,658.57	
	Child Support Enforcement	1,320,466.18	
	Community Services and Outreach	1,326,888.09	
	Departmental Administration and Support	3,606,740.05	
	Disability Determination Services	2,151,422.60	
	Emergency Medical Services, Trauma, and Preparedness	33,119.78	
	Epidemiology and Population Health	5,101,590.47	
	Family Health Services	1,694,755.97	
	Field Operations and Support Services	10,312,198.93	
	Health and Human Services Policy and Initiatives	1,229,442.77	
	Information Technology <sup>(1)</sup>	(3,632,792.50)	
	Laboratory Services	1,634,650.70	
	Local Health and Administrative Services	2,653,966.12	
	Medical Services	212,184,308.42	
	Medical Services Administration	8,705,727.61	
	One-time Appropriations	44,836,486.62	
	Public Assistance	9,283,366.16	
	State Psychiatric Hospitals and Forensic Mental Health Svcs	2,461,260.48	
	<b>Health and Human Services Total <sup>(1)</sup></b>	<b>\$357,451,295.18</b>	
	Higher Education - Grants	Student Financial Aid	1,829,413.56
		<b>Higher Education - Grants Total</b>	<b>\$1,829,413.56</b>
	House of Representatives	Legislature	2,747,370.93
Property Management		1,893,932.50	
<b>House of Representatives Total</b>		<b>\$4,641,303.43</b>	
Independent Citizens Redistricting Commission	Department Administrative Reserve Funds	3,362,800.00	
	<b>Independent Citizens Redistricting Commission Total</b>	<b>\$3,362,800.00</b>	
Judiciary	Court of Appeals	26,324.22	
	Indigent Defense - Criminal	13,735.54	
	One-time Appropriations	76,673.28	
	Supreme Court	22,730.50	
	<b>Judiciary Total</b>	<b>\$139,463.54</b>	

<b>State of Michigan</b> <b>Estimated Fiscal Year 2020 General Fund, General Purpose Lapses</b> <b>As of February 23, 2021</b>
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Agency	Appropriation Category	Estimated Lapse
Labor and Economic Opportunity	Boilerplate Appropriations	64,194.00
	Commissions	59,095.82
	Departmental Administration and Support	240.72
	Employment Services	212,143.52
	Information Technology	310.00
	Workforce Development	86,824.62
	<b>Labor and Economic Opportunity Total</b>	<b>\$422,808.68</b>
Legislative Service Bureau	Boilerplate Appropriations	3,395.53
	Legislative Council	133,056.78
	<b>Legislative Service Bureau Total</b>	<b>\$136,452.31</b>
Licensing and Regulatory Affairs	Commissions	2,402,782.96
	Grants	3.01
	Occupational Regulation	2,245,095.35
	One-time Appropriations	3,768,041.29
	<b>Licensing and Regulatory Affairs Total</b>	<b>\$8,415,922.61</b>
Michigan Strategic Fund	Michigan Strategic Fund	200.00
	<b>Michigan Strategic Fund Total</b>	<b>\$200.00</b>
Military and Veterans Affairs	Capital Outlay	4,058.62
	Information Technology <sup>(1)</sup>	(117,662.81)
	Michigan Veterans Affairs Agency <sup>(1)</sup>	1,813,036.48
	Military <sup>(1)</sup>	1,358,024.42
	One-time Appropriations	458,713.59
	<b>Military and Veterans Affairs Total <sup>(1)</sup></b>	<b>\$3,516,170.30</b>
Natural Resources	Capital Outlay	6,661.87
	Departmental Administration and Support	20,647.79
	Department Initiatives	6,054.59
	Forest Resources Division	273,400.00
	Grants	147,924.96
	Law Enforcement	20.76
	Mackinac Island State Park Commission	48.00
	One-time Appropriations	1,379,602.81
	Parks and Recreation Division	39,264.50
	Wildlife Management	102,100.20
	<b>Natural Resources Total</b>	<b>\$1,975,725.48</b>
	Senate	Boilerplate Appropriations
Legislature		93,348.05
Property Management		4,220,850.39
<b>Senate Total</b>		<b>\$4,736,784.70</b>
State	Customer Delivery Services	982,494.40
	Departmental Administration and Support	451,797.28
	Election Regulation	127,600.84
	Legal Services	52,542.79
	<b>State Total</b>	<b>\$1,614,435.31</b>

<b>State of Michigan</b> <b>Estimated Fiscal Year 2020 General Fund, General Purpose Lapses</b> <b>As of February 23, 2021</b>
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Agency	Appropriation Category	Estimated Lapse
State Capitol Historic Site	State Capitol Historic Site	100.86
	<b>State Capitol Historic Site Total</b>	<b><u>100.86</u></b>
State Police	Commission On Law Enforcement Standards <sup>(1)</sup>	0.00
	Departmental Administration and Support	130,559.18
	Field Services	1,143,340.02
	Law Enforcement	241,016.85
	One-time Appropriations	598,365.97
	Specialized Services <sup>(1)</sup>	(294,560.93)
	<b>State Police Total <sup>(1)</sup></b>	<b><u>1,818,721.09</u></b>
Technology, Management and Budget	Capital Outlay	100.00
	Departmental Administration and Support	2,388,042.77
	Information Technology	487,777.01
	One-time Appropriations	968,158.91
	Special Programs	2,170,676.80
	State Building Authority Rent	225,982.00
	Technology Services	401.56
	Unappropriated	1,801,510.11
	<b>Technology, Management and Budget Total</b>	<b><u>8,042,649.16</u></b>
Transportation	One-time Appropriations	332,221.47
	<b>Transportation Total</b>	<b><u>332,221.47</u></b>
Treasury	Debt Service	9,586,983.65
	Departmental Administration and Support	3,215,866.62
	Financial Programs	1,825,230.00
	Grants	14,821,470.84
	Information Technology	1,011,900.00
	Local Government Programs	1,438,598.96
	One-time Appropriations	998,034.09
	Payments In Lieu of Taxes	796,097.82
	Tax Programs	834,695.03
	Unappropriated	4,141.80
	<b>Treasury Total</b>	<b><u>34,533,018.81</u></b>
<b>Statewide Total <sup>(1)</sup></b>	<b><u>521,089,645.66</u></b>	

<sup>(1)</sup> These amounts are net of overexpenditures which total approximately \$6.4M and were submitted with supplemental request 2020-6.