

APPENDIX K. FY 23 Budgeted Lapses

The budget (PA 22-118, as amended by PA 22-146) includes lapses totaling \$252.2 million in FY 23. The lapses are identified below with a brief explanation.

FY 23 Budgeted Lapses

Description	FY 23 Original	FY 23 Revised	Explanation
General Fund (GF) Lapses			
Unallocated Lapse	(48,715,570)	(48,715,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across various GF agencies and accounts.
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across Judicial Branch accounts.
CREATES Savings Initiative Lapse	(73,487,242)	(73,487,242)	This reduction reflects an effort to find efficiencies in the continuity of operations, the delivery of streamlined services, and cost reductions through the addition of technology throughout all state agencies.
SEBAC Specialty Drug Savings	-	(13,000,000)	This reduction reflects an adjustment to gross appropriations to reflect savings associated with the SEBAC agreement and associated cost reductions dealing with specialty drugs.
Total GF Lapses	(127,202,812)	(140,202,812)	
Special Transportation Fund (STF) Lapses			
Unallocated Lapse	(12,000,000)	(12,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across various STF agencies and accounts.
Temporary Federal Support for Transportation Operations	(100,000,000)	(100,000,000)	This reduction reflects an adjustment to gross appropriations to reflect anticipated receipt and use of temporary federal funds for various transportation programs.
Total STF Lapses	(112,000,000)	(112,000,000)	
TOTAL LAPSES	(239,202,812)	(252,202,812)	