

SENATE BILL No. 802

November 8, 2011, Introduced by Senators COLBECK, CASWELL, KAHN, NOFS, PAPPAGEORGE, BRANDENBURG, GREEN, MARLEAU, SCHUITMAKER, WALKER, CASPERSON, JANSEN, HILDENBRAND, HUNE, MEEKHOF, EMMONS, KOWALL, PAVLOV, BOOHER, JONES, ROBERTSON, ROCCA, RICHARDVILLE and PROOS and referred to the Committee on Appropriations.

A bill to amend 1984 PA 431, entitled
"The management and budget act,"
(MCL 18.1101 to 18.1594) by adding section 141a.

THE PEOPLE OF THE STATE OF MICHIGAN ENACT:

1 **SEC. 141A. (1) EACH FISCAL YEAR, BY THE DEADLINE ESTABLISHED**
2 **IN SECTION 363 FOR THE GOVERNOR TO SUBMIT A BUDGET TO THE**
3 **LEGISLATURE, EACH REPORTING UNIT SHALL PREPARE AND SUBMIT TO THE**
4 **DEPARTMENT A BUDGET DETAILING PROPOSED EXPENDITURES IN A MANNER**
5 **THAT DOES ALL OF THE FOLLOWING:**

6 **(A) IDENTIFIES EACH WORK PROJECT MANAGED OR SUPPORTED BY THE**
7 **REPORTING UNIT AND, IF APPLICABLE, IDENTIFIES ANY OTHER REPORTING**
8 **UNIT THAT MANAGES THE WORK PROJECT.**

9 **(B) IDENTIFIES EACH CORE SERVICE DELIVERED BY THE REPORTING**

1 UNIT.

2 (C) IDENTIFIES EACH SUPPORT SERVICE DELIVERED BY THE REPORTING
3 UNIT AND, IF APPLICABLE, IDENTIFIES ANY OTHER REPORTING UNIT THAT
4 DELIVERS THE SUPPORT SERVICE.

5 (D) IDENTIFIES THE BUDGET REQUIREMENTS FOR EACH CORE SERVICE,
6 SUPPORT SERVICE, AND WORK PROJECT.

7 (E) BREAKS DOWN THE BUDGET REQUIREMENT FOR EACH CORE SERVICE,
8 SUPPORT SERVICE, AND WORK PROJECT INTO, AT A MINIMUM, THE FOLLOWING
9 EXPENSE CATEGORIES: WAGES, HEALTH CARE BENEFITS, RETIREMENT
10 BENEFITS, OTHER BENEFITS, OVERHEAD, AND CONTRACTS.

11 (F) IDENTIFIES REVENUE SOURCES AND AMOUNTS FOR EACH CORE
12 SERVICE, SUPPORT SERVICE, AND WORK PROJECT.

13 (2) THE DEPARTMENT SHALL SUBMIT THE BUDGET REQUIRED UNDER
14 SUBSECTION (1) TO THE SECRETARY OF THE SENATE AND THE CLERK OF THE
15 HOUSE OF REPRESENTATIVES IN A SPREADSHEET-COMPATIBLE FORMAT AND
16 SHALL POST THE PROPOSED BUDGET ON THE DEPARTMENT'S PUBLIC WEBSITE.

17 (3) AS USED IN THIS SECTION:

18 (A) "CORE SERVICE" MEANS AN ACTIVITY THAT PROVIDES MEASURABLE
19 VALUE TO BENEFICIARIES SUCH AS CITIZENS, BUSINESSES, OR UNITS OF
20 LOCAL GOVERNMENT.

21 (B) "OVERHEAD" MEANS ANY INDIRECT EXPENSE THAT SUPPORTS THE
22 REPORTING UNIT IN DELIVERING A CORE SERVICE, INCLUDING, BUT NOT
23 LIMITED TO, FACILITY, UTILITY, AND TECHNOLOGY COSTS.

24 (C) "REPORTING UNIT" MEANS A STATE DEPARTMENT, AGENCY, OFFICE,
25 BOARD, COMMISSION, AUTHORITY, OR OTHER ORGANIZATIONAL UNIT IN THE
26 EXECUTIVE BRANCH OF THE GOVERNMENT OF THIS STATE.

27 (D) "SUPPORT SERVICE" MEANS AN ACTIVITY, SUCH AS INFORMATION

1 TECHNOLOGY, ACCOUNTING, HUMAN RESOURCES, LEGAL, AND OTHER SUPPORT
2 FUNCTIONS THAT ARE REQUIRED TO SUPPORT THE ONGOING DELIVERY OF CORE
3 SERVICES.

4 (E) "WORK PROJECT" MEANS A GROUP OF ACTIVITIES FEATURING A
5 FIXED DURATION, BUDGET, AND SCOPE THAT IS EXPECTED TO CAUSE A
6 MEASURABLE CHANGE IN THE DELIVERY, EFFICIENCY, OR EFFECTIVENESS OF
7 1 OR MORE CORE SERVICES.