

**FY 2015-16: TOTAL GENERAL GOVERNMENT
Summary: As Reported by House Subcommittee
House Bill 4090 (H-1) Draft 1**



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| | FY 2014-15 YTD as of 3/12/15 | FY 2015-16 Executive | FY 2015-16 House | FY 2015-16 Senate | FY 2015-16 Enacted | <i>Difference: House From FY 2014-15 YTD</i> | |
|-------------------|---------------------------------|-------------------------|------------------------|----------------------|-----------------------|--|--------------|
| | | | | | | <i>Amount</i> | <i>%</i> |
| IDG/IDT | \$739,896,100 | \$742,192,600 | \$742,192,600 | | | 2,296,500 | 0.3 |
| Federal | 689,103,500 | 688,424,100 | 688,424,100 | | | (679,400) | (0.1) |
| Local | 9,969,700 | 17,050,900 | 17,050,900 | | | 7,081,200 | 71.0 |
| Private | 6,287,200 | 6,283,300 | 6,283,300 | | | (3,900) | (0.1) |
| Restricted | 2,055,023,600 | 2,054,823,800 | 2,073,445,800 | | | 18,422,200 | 0.9 |
| GF/GP | 1,160,232,700 | 1,202,374,200 | 1,123,513,600 | | | (36,719,100) | (3.2) |
| Gross | \$4,660,512,800 | \$4,711,148,900 | \$4,650,910,300 | | | (\$9,602,500) | (0.2) |
| FTEs | 7,791.2 | 7,847.2 | 7,842.2 | | | 51.0 | 0.7 |

Notes: (1) FY 2014-15 adjusted year-to-date figures include mid-year budget adjustments through March 12, 2015 (including Executive Order 2015-5 and House Bill 4112). (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Overview

Currently, the following departmental and agency budgets are included in the General Government budget: Executive Office, Legislature, Legislative Auditor General, and the Departments of Attorney General, Civil Rights, State, Technology, Management, and Budget (including the former Departments of Civil Service and Information Technology, and State Building Authority rent costs), and Treasury (including the Bureau of State Lottery, Michigan Gaming Control Board, Michigan Strategic Fund - Michigan State Housing Development Authority, State Building Authority, Revenue Sharing, and Debt Service). **Budget issues are listed by department on the following pages.**

Major Boilerplate Changes From FY 2014-15

Sec. 211. Budget Stabilization Fund Pay-In – REVISED

Appropriates GF/GP revenue into the Countercyclical Budget and Economic Stabilization Fund (BSF). Executive revises appropriated amount to \$95.0 million from \$94.0 million. Includes new subsection that dedicates 25 percent of FY 2015-16 GF/GP surplus revenues and 25 percent of FY 2015-16 GF/GP lapse funds to the BSF. House revises to appropriate \$95.0 million to BSF. House does not include surplus revenues or lapse funds in BSF pay-in.

Sec. 231. Full-Time Equated Position Report – DELETED

Expresses intent of the Legislature that departments properly account for their spending and do not use FTE positions as placeholders for spending in other parts of their budgets; requires report. Executive and House delete section.

Sec. 235. Contract Request for Information and Qualification – DELETED

Requires state departments and agencies to issue and receive a Request for Information (RFI) or Request for Quotation (RFQ) before a Request for Proposal (RFP) for any contract in excess of \$5.0 million. States that department may not issue RFP unless it first considers issuing an RFI or RFQ. Requires department to notify DTMB of evaluation process used to determine if an RFI or RFQ was not necessary. Executive and House delete section.

Sec. 239. State Building Energy Performance – DELETED

Requires DTMB, with assistance from the Michigan Energy Office, to assess energy performance of state-owned buildings to identify energy savings achievable with internal resources and energy performance contracts. Executive and House delete section.

Sec. 1301. Anticipated Appropriations – REVISED

Expresses intent of the Legislature to provide the same appropriations for fiscal year 2016 as provided in fiscal year 2015, except for where adjustments are made for changes in caseload and related costs, federal fund match rates, economic factors, and available revenue. Executive deletes section. House revises to reflect new fiscal year.