

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **HB 446** HLS 13RS 1071
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 8, 2013 9:36 AM	Author: CHAMPAGNE
Dept./Agy.: Division of Administration (DOA)	Analyst: Travis McIlwain
Subject: Budgetary Controls	

BUDGETARY CONTROLS OR SEE FISC NOTE Page 1 of 1
 Provides relative to the allocation of expenditures of the state operating budget

Proposed bill provides for the Joint Legislative Committee on the Budget (JLCB) shall be provided prior written notification, including justification, of any planned changes or transfer of funds from one expenditure category to another expenditure category. Proposed bill provides that the initial budget spread of expenditures may not be changed without prior approval of the committee. Effective July 1, 2013.

EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18	5 -YEAR TOTAL
State Gen. Fd.	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total						
REVENUES	2013-14	2014-15	2015-16	2016-17	2017-18	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

The specific state general fund impact is dependent upon the number of expenditure category adjustments requested for JLCB approval. These expenditure category adjustments are currently approved on an as needed basis upon DOA review (Office of Planning & Budget Review). These requests are anticipated to be considered during the committee's regular meeting schedule. However, to the extent the number of expenditure category adjustments requested is such that the JLCB cannot complete the review during the regular schedule, the JLCB could potentially be required to meet on a more regular basis. In addition, the end-of-year accounting period may necessitate a July JLCB meeting as there are typically transfers among various expenditures categories that occur prior to the end of a fiscal year.

Note: The legislative member per diem rate is \$149 and the mileage reimbursement is \$0.565/mile.

Currently, state agencies request expenditure category changes (EB Request) to the Division of Administration (DOA) - Office of Planning & Budget (OPB) for approval. In FY 12 OPB approved 948 EB requests. This number is likely overstated in that it includes approvals beyond just from one expenditure category to another expenditure category, which is the focus of this bill. Other EB approvals included within this statistic include: Initial expenditure budget spread, approved BA-7 expenditure spread and expenditure category changes within the larger expenditure item. To date, OPB has approved 736 EB Requests in FY 13.

The various expenditure categories include: Salaries, Other Compensation, Related Benefits, Travel, Operating Services, Supplies, Professional Services, Other Charges, Acquisitions, Major Repairs, Debt Service.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}		<input type="checkbox"/> 6.8(F) >= \$500,000 Annual Fiscal Cost {S}
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux
Evan Brasseaux
Staff Director