

2017 Regular Session

HOUSE RESOLUTION NO. 154

BY REPRESENTATIVE BACALA

A RESOLUTION

To direct every state agency that receives an appropriation in the General Appropriation Act and the Ancillary Appropriation Act to prepare a report detailing the amount and impact of cuts to the agency's budget in the 2016-2017 Fiscal Year and to submit that report to the House Committee on Appropriations no later than September 30, 2017.

WHEREAS, in Fiscal Year 2016-2017 there were two mid-year deficits totaling \$616.8 million; and

WHEREAS, the first mid-year deficit for Fiscal Year 2016-2017, identified in December 2016, was due to a year-end deficit for Fiscal Year 2015-2016 of \$312.6 million; and

WHEREAS, a second mid-year deficit of \$304.2 million was identified in January of 2017 due to a shortfall in projected revenue, and was eliminated through a combination of reductions, transfers, and the use of \$99 million out of the Budget Stabilization Fund; and

WHEREAS, in the last nine years, there have been fifteen mid-year deficits because of reductions in the official forecast of the Revenue Estimating Conference or because year-end collections were below the amount forecasted, including two mid-year deficits per year for the last three fiscal years; and

WHEREAS, the fifteen deficits averaged approximately \$240 million and have been as high as \$570 million, with deficits in the current fiscal year totaling \$616.8 million; and

WHEREAS, the Five-year Base Line Projection for the State General Fund shows projected expenditures exceeding projected revenues by \$403 million for Fiscal Year 2017-2018, \$1.5 billion for Fiscal Year 2018-2019, and \$1.7 billion for Fiscal Year 2019-2020; and

WHEREAS, members of the House Appropriations Committee have requested state agencies to implement long-range reductions as an alternative to requiring additional state revenues to address both current and prospective shortfalls.

THEREFORE, BE IT RESOLVED that the House of Representatives of the Legislature of Louisiana does hereby direct every state agency that receives an appropriation in the General Appropriation Act and the Ancillary Appropriation Act to prepare a report detailing the amount and impact of cuts to the agency's budget in the 2016-2017 Fiscal Year and to submit that report to the House Committee on Appropriations no later than September 30, 2017.

BE IT FURTHER RESOLVED that the reports shall be submitted in the form and manner developed by the commissioner of administration and approved by the House Committee on Appropriations, and shall include but not be limited to the following information:

- (1) Spreadsheets of expenditures for each program, by major expenditure category, and means of finance comparing the following:
  - (a) The amounts appropriated to the agency in Fiscal Year 2016-2017 as indicated by the appropriation letter provided to the agency by the commissioner of administration.
  - (b) A listing of all increases or reductions, including all mid-year adjustments.
  - (c) The actual amounts expended as of September 1, 2017, by the agency at the end of Fiscal Year 2016-2017.
- (2) A narrative report detailing the impact of the Fiscal Year 2016-2017 mid-year reductions, and other budget changes during the year, including but not limited to the following:
  - (a) The total change in spending.
  - (b) Programs and activities that were established or created.
  - (c) Programs and activities that were reduced or eliminated.
  - (d) The specific impact of any reductions in funding on the delivery of services, such as changes to employee caseloads, the number of persons served, areas of coverage, and response times.

- (e) Impacts on staffing, including layoffs, furloughs, vacancies unfilled for all or a portion of the year, and layoff avoidance plans.
  - (f) Impacts on salaries, including performance adjustments, promotions, step increases, pay raises, or any other changes in compensation.
  - (g) Reductions in programs, activities, and authorized positions that were incorporated into the Fiscal Year 2017-2018 budget.
- (3) Detailed information regarding authorized positions, authorized other charges positions, and full-time equivalent positions in Fiscal Year 2016-2017, including but not limited to:
- (a) The initial amount appropriated for employee costs.
  - (b) Actual expenditures for employee costs.
  - (c) The difference between appropriated and actual costs.
  - (d) The number of authorized and other charges positions filled and vacant by month.
  - (e) The average number of full-time equivalent positions per month.
  - (f) The number of authorized positions and authorized other positions vacant for all or part of Fiscal Year 2016-2017.

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SPEAKER OF THE HOUSE OF REPRESENTATIVES