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## DIGEST

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Harris

HB No. 853

**Abstract:** Requires the General Appropriation Bill to include expenditure categories, itemized by category, for each agency and provides for changes from the initial allocation of expenditures in each category. Further deletes the requirement that the General Appropriation Bill or the Ancillary Appropriation Act include key objectives and key performance indicators and requires them to be included in the executive budget.

Present law provides for definitions of key and supporting performance information. Key objectives and performance indicators are those contained in the General Appropriations Act or Ancillary Appropriation Act and all other performance information contained in the executive budget supporting document, but not in the appropriation acts are defined as supporting objectives and performance indicators.

Proposed law changes the definition of key objective and performance indicator from those that are found in the General Appropriations Act or Ancillary Appropriation Act to those found in the executive budget. Proposed law further changes the definition of supporting objective and performance indicator from those included in the executive budget supporting document but not in the appropriation acts to those included in the executive budget supporting document but not in the executive budget.

Present law provides for the executive budget as a complete financial and programmatic plan for the ensuing year and requires the executive budget to be a performance-based budget. Present law further requires certain minimum content to be included in the executive budget.

Proposed law retains present law and further requires the executive budget to include key objectives and key performance indicators.

Present law relative to the General Appropriation Bill requires that the bill reflect a performance-based budget, with specific appropriations for each agency and its programs to include key objectives and key performance indicators. Present law further allows for the General Appropriation Bill to contain provisions for specific rewards or penalties for certain agencies as provided in the Louisiana Government Performance and Accountability Act.

Proposed law deletes the requirement that the General Appropriation Bill include key objectives and key performance indicators. Proposed law further deletes the provisions for specific rewards or penalties for certain agencies as provided in the Louisiana Government Performance and Accountability Act.

Proposed law requires the General Appropriation Bill to include expenditure categories, itemized by category for each agency, as recommended for the ensuing fiscal year in the supporting document.

Proposed law allows the commissioner of administration to make adjustments to the initial allocation of expenditures by category as provided for in the enacted General Appropriation Bill without approval of the Joint Legislative Committee on the Budget, except when funds are transferred to the personnel services category from any other expenditure category or when the personnel services category is increased from the initial allocation. Proposed law further provides that no amount shall be transferred to the personnel services expenditure category from any other expenditure category nor shall there be an increase in the personnel services expenditure category from the initial allocation without prior approval of the commissioner of administration and the Joint Legislative Committee on the Budget.

Present law requires that key objectives, key performance indicators, and the performance standards for such key performance indicators which are contained in the General Appropriation Act, Ancillary Appropriation Act, or any other appropriation act, are included in the agency's appropriation. Present law further requires any key objectives and key performance indicators recommended in the executive budget that are not contained in an appropriation act shall be designated as supporting objectives and supporting performance indicators for that fiscal year.

Proposed law changes the place where the key objectives and performance indicators are contained from the appropriation acts to the executive budget. Proposed law further provides that performance objectives recommended and contained in the executive budget supporting document for an agency which are not contained in the executive budget shall be designated as supporting objectives and supporting performance indicators.

Present law provides for performance progress reports on agencies receiving appropriations in the General Appropriation Act or the Ancillary Appropriation Act. The reports are required to provide the legislature with information on the performance indicators contained in the General Appropriation Act, the Ancillary Act and the executive budget supporting document.

Proposed law deletes the General Appropriation Act and the Ancillary Appropriation Act from the list of places in which the performance indicators are contained in order to be reported on.

Effective July 1, 2014.

(Amends R.S. 39:2(23), (24), (46), and (47), 36(A), 51(C), 87.2(B) and (C)(1), and 87.3(A), (2)(a), (3), and (4)(a) and (B))