

**LEGISLATIVE FISCAL OFFICE**  
**Fiscal Note**



Fiscal Note On: **HB 853** HLS 14RS 684  
 Bill Text Version: **REENGROSSED**  
 Opp. Chamb. Action:  
 Proposed Amd.:  
 Sub. Bill For.:

<b>Date:</b> April 24, 2014 2:00 PM	<b>Author:</b> HARRIS
<b>Dept./Agy.:</b>	<b>Analyst:</b> Travis McIlwain
<b>Subject:</b> Executive Budget/General Appropriations Bill	

BUDGETARY PROCEDURES RE SEE FISC NOTE GF EX See Note Page 1 of 1  
 Provides for information included in the executive budget and the General Appropriation Bill

Proposed bill requires the General Appropriations Bill to include expenditure categories itemized by category for each agency as recommended for the ensuing fiscal year in the supporting document. Proposed bill allows the commissioner of administration to make adjustments to the initial allocation of expenditures by category without approval of the Joint Legislative Committee on the Budget (JLCB), except when funds are transferred to the personnel services category from any other expenditure category for when the personnel services category is increased from the initial allocation. Proposed law 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 JLCB. Proposed bill deletes the requirement that performance data be included in the General Appropriation Act and Ancillary Appropriation Act and be included in either the executive budget or supporting document. Effective July 1, 2014.

<b>EXPENDITURES</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>5 -YEAR TOTAL</b>
State Gen. Fd.	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Ded./Other	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Federal Funds	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<b><u>\$0</u></b>
<b>Annual Total</b>						

<b>REVENUES</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>5 -YEAR TOTAL</b>
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Ded./Other	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Federal Funds	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<b><u>\$0</u></b>
<b>Annual Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EXPENDITURE EXPLANATION**

The specific state general fund impact is dependent upon the number of personal services expenditure category adjustments requested for JLCB approval. Any personal services expenditure category adjustments are currently approved on an as needed basis by the DOA (Office of Planning & Budget Review & Analysis). These requests are anticipated to be considered during the committee's regular meeting schedule. However, to the extent the number of personal services 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 categories including personal services that occur prior to the end of a fiscal year.

Note: The legislative member per diem rate is \$153 and the mileage reimbursement is \$0.56/mile.

This bill also transfers performance indicator information (key objectives/key indicators) from the appropriations bill to the governor's executive budget or supporting document. In addition, this bill requires expenditure category information be presented in the appropriations bill.

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.

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|-----------------------------------------------------------------------------|----------------------------|--------------|--------------------------------------------------------------------------------------------|
| <u>Senate</u>                                                               | <u>Dual Referral Rules</u> | <u>House</u> | <input type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}                    |
| <input type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}       |                            |              | <input type="checkbox"/> 6.8(F)(2) >= \$500,000 State Rev. Reduc. {H & 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} |

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