

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **HB 229** HLS 18RS 463

Bill Text Version: **ENROLLED**

Opp. Chamb. Action:

Proposed Amd.:

Sub. Bill For.:

| | | |
|---|---------|-----------------------------------|
| Date: May 15, 2018 | 8:28 PM | Author: BACALA |
| Dept./Agy.: Division of Administration/JLCB | | Analyst: Alan M. Boxberger |
| Subject: Provides relative to allocation of expenditures | | |

BUDGETARY CONTROLS EN NO IMPACT See Note Page 1 of 1
Provides relative to the allocation of expenditures in the operating budget

Present law requires the executive budget supporting document to include expenditures for each agency, itemized by category; requires the general appropriation and ancillary bills to include the allocation of expenditures by category for certain agencies; and authorizes the commissioner of administration to review and approve the initial allocation of expenditures for each appropriation for a fiscal year.

Proposed law provides that the commissioner of administration shall review and approve the initial allocation of expenditures by expenditure category contained in the executive budget supporting document; requires the JLCB to be notified of any planned change or transfer of any planned changes or transfers from the personal services expenditure category; and requires posting of the initial allocation by expenditure category contained in the executive budget supporting document on the commissioner's website.

| EXPENDITURES | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 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> | \$0 |
| Annual Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| REVENUES | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 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> | \$0 |
| Annual Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

EXPENDITURE EXPLANATION

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

Proposed law requires the commissioner of administration to approve the initial allocation of expenditures by expenditure category contained in the executive budget supporting document, which is current practice except with regard to any amendments adopted during the legislative process. Proposed law is unclear with regard to legislative intent for the changes to allocation of expenditures brought about by legislative amendment subsequent to publication of the executive budget supporting document. Historically, most legislative amendments have not specified an expenditure category.

Proposed law will not create any direct, significant expenditure impacts related to the commissioner of administration providing written notification to the JLCB regarding any planned changes or transfer of funds from the personal services expenditure category to another category, nor to post the initial allocation by expenditure category to the website maintained under R.S. 39:6(C). JLCB meets monthly to receive various reports from the Division of Administration and the Office of Planning and Budget (OPB) already maintains the specified records. OPB may realize a nominal workload impact related to compiling the data into a reportable format, but such impact is anticipated to be nominal and absorbable within existing fiscal and staff resources.

REVENUE EXPLANATION

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

Senate Dual Referral Rules
 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux

Evan Brasseaux
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