

Legislative Expense



Department Description

This reflects the estimated annual expense of the Legislative Branch of State Government.

The Legislative Branch is comprised of the following agencies:

- House of Representatives
- Senate
- Legislative Auditor
- Legislative Fiscal Office
- Legislative Budgetary Control Council
- Louisiana State Law Institute

Legislative Expense Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,763,604	\$ 66,017,530	\$ 66,017,530	\$ 66,017,530	\$ 64,367,092	\$ (1,650,438)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,405,847	22,584,095	22,584,095	22,584,095	22,584,095	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 105,169,451	\$ 98,601,625	\$ 98,601,625	\$ 98,601,625	\$ 96,951,187	\$ (1,650,438)
Expenditures & Request:						



Legislative Expense Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
House of Representatives	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Senate	21,764,498	19,588,048	19,588,048	19,588,048	19,098,347	(489,701)
Legislative Auditor	33,420,670	31,597,436	31,597,436	31,597,436	31,372,102	(225,334)
Legislative Fiscal Office	2,886,664	2,597,998	2,597,998	2,597,998	2,533,048	(64,950)
Legislative Budgetary Control Council	16,967,918	17,701,412	17,701,412	17,701,412	17,508,877	(192,535)
Louisiana State Law Institute	1,131,401	1,018,261	1,018,261	1,018,261	992,804	(25,457)
Total Expenditures & Request	\$ 105,169,451	\$ 98,601,625	\$ 98,601,625	\$ 98,601,625	\$ 96,951,187	\$ (1,650,438)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



24-951 — House of Representatives



Agency Description

This reflects the estimated annual expense of the House of Representatives.

House of Representatives Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Expenditures & Request:						
House of Representatives	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Total Expenditures & Request	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



951_1000 — House of Representatives

Program Description

This reflects the estimated annual expense of the House of Representatives.

House of Representatives Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,998,300	26,098,470	26,098,470	26,098,470	25,446,009	(652,461)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,998,300	\$ 26,098,470	\$ 26,098,470	\$ 26,098,470	\$ 25,446,009	\$ (652,461)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,098,470	\$ 26,098,470	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(5,561)	(5,561)	0	Risk Management
57	57	0	Capitol Park Security
			Non-Statewide Major Financial Changes:
5,504	5,504	0	Restoring budget to base to account for statewide adjustments.
(652,461)	(652,461)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 25,446,009	\$ 25,446,009	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 25,446,009	\$ 25,446,009	0	Base Executive Budget FY 2017-2018
\$ 25,446,009	\$ 25,446,009	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$25,446,009	Funding for expenses associated with the Legislative Branch
\$25,446,009	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$25,446,009	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



24-952 — Senate



Agency Description

This reflects the estimated annual expense of the Senate.

Senate Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
Expenditures & Request:						
Senate	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
Total Expenditures & Request	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



952_1000 — Senate

Program Description

This reflects the estimated annual expense of the Senate.

Senate Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,764,498	19,588,048	19,588,048	19,588,048	19,098,347	(489,701)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,764,498	\$ 19,588,048	\$ 19,588,048	\$ 19,588,048	\$ 19,098,347	\$ (489,701)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,588,048	\$ 19,588,048	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
4,654	4,654	0	Risk Management
57	57	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(4,711)	(4,711)	0	Restoring budget to base to account for statewide adjustments.
(489,701)	(489,701)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 19,098,347	\$ 19,098,347	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,098,347	\$ 19,098,347	0	Base Executive Budget FY 2017-2018
\$ 19,098,347	\$ 19,098,347	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$19,098,347	Funding for expenses associated with the Legislative Branch
\$19,098,347	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$19,098,347	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



24-954 — Legislative Auditor

Agency Description

This reflects the estimated annual expense of the Legislative Auditor.

Legislative Auditor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,014,823	\$ 9,013,341	\$ 9,013,341	\$ 9,013,341	\$ 8,788,007	\$ (225,334)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,405,847	22,584,095	22,584,095	22,584,095	22,584,095	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,420,670	\$ 31,597,436	\$ 31,597,436	\$ 31,597,436	\$ 31,372,102	\$ (225,334)
Expenditures & Request:						
Legislative Auditor	\$ 33,070,670	\$ 31,247,436	\$ 31,247,436	\$ 31,247,436	\$ 31,022,102	\$ (225,334)
Legislative Auditor - Ancillary Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
Total Expenditures & Request	\$ 33,420,670	\$ 31,597,436	\$ 31,597,436	\$ 31,597,436	\$ 31,372,102	\$ (225,334)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



954_1000 — Legislative Auditor

Program Description

This reflects the estimated annual expense of the Legislative Auditor.

Legislative Auditor Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,664,823	\$ 8,663,341	\$ 8,663,341	\$ 8,663,341	\$ 8,438,007	\$ (225,334)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,405,847	22,584,095	22,584,095	22,584,095	22,584,095	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,070,670	\$ 31,247,436	\$ 31,247,436	\$ 31,247,436	\$ 31,022,102	\$ (225,334)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,070,670	31,247,436	31,247,436	31,247,436	31,022,102	(225,334)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,070,670	\$ 31,247,436	\$ 31,247,436	\$ 31,247,436	\$ 31,022,102	\$ (225,334)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Fees and Self-Generated Revenues.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,663,341	\$ 31,247,436	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
24,028	24,028	0	Risk Management
(7,519)	(7,519)	0	Rent in State-Owned Buildings
784	784	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(17,293)	(17,293)	0	Restoring budget to base to account for statewide adjustments.
(225,334)	(225,334)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 8,438,007	\$ 31,022,102	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,438,007	\$ 31,022,102	0	Base Executive Budget FY 2017-2018
\$ 8,438,007	\$ 31,022,102	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$31,022,102	Funding for expenses associated with the Legislative Branch
\$31,022,102	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$31,022,102	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



954_A000 — Legislative Auditor - Ancillary Enterprise Fund

Program Description

Legislative Auditor - Ancillary Enterprise Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	350,000	350,000	350,000	350,000	350,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 350,000	\$ 350,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 350,000	\$ 350,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 350,000	\$ 350,000	0	Base Executive Budget FY 2017-2018
\$ 350,000	\$ 350,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$350,000	Funding for expenses associated with the Legislative Branch
\$350,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$350,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



24-955 — Legislative Fiscal Office



Agency Description

This reflects the estimated annual expense of the Legislative Fiscal Office.

Legislative Fiscal Office Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
Total Expenditures & Request	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

955_1000 — Legislative Fiscal Office

Program Description

This reflects the estimated annual expense of the Legislative Fiscal Office.

Legislative Fiscal Office Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,886,664	2,597,998	2,597,998	2,597,998	2,533,048	(64,950)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,886,664	\$ 2,597,998	\$ 2,597,998	\$ 2,597,998	\$ 2,533,048	\$ (64,950)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,597,998	\$ 2,597,998	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
141	141	0	Risk Management
(337)	(337)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
196	196	0	Restoring budget to base to account for statewide adjustments.
(64,950)	(64,950)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 2,533,048	\$ 2,533,048	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,533,048	\$ 2,533,048	0	Base Executive Budget FY 2017-2018
\$ 2,533,048	\$ 2,533,048	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$2,533,048	Funding for expenses associated with the Legislative Branch
\$2,533,048	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$2,533,048	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



24-960 — Legislative Budgetary Control Council

Agency Description

This reflects the estimated annual expense of the Legislative Budgetary Control Council.

Legislative Budgetary Control Council Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,967,918	\$ 7,701,412	\$ 7,701,412	\$ 7,701,412	\$ 7,508,877	\$ (192,535)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,967,918	\$ 17,701,412	\$ 17,701,412	\$ 17,701,412	\$ 17,508,877	\$ (192,535)
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 16,967,918	\$ 17,701,412	\$ 17,701,412	\$ 17,701,412	\$ 17,508,877	\$ (192,535)
Total Expenditures & Request	\$ 16,967,918	\$ 17,701,412	\$ 17,701,412	\$ 17,701,412	\$ 17,508,877	\$ (192,535)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



960_1000 — Legislative Budgetary Control Council

Program Description

This reflects the estimated annual expense of the Legislative Budgetary Control Council.

Legislative Budgetary Control Council Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,967,918	\$ 7,701,412	\$ 7,701,412	\$ 7,701,412	\$ 7,508,877	\$ (192,535)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,967,918	\$ 17,701,412	\$ 17,701,412	\$ 17,701,412	\$ 17,508,877	\$ (192,535)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,967,918	17,701,412	17,701,412	17,701,412	17,508,877	(192,535)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,967,918	\$ 17,701,412	\$ 17,701,412	\$ 17,701,412	\$ 17,508,877	\$ (192,535)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications are derived from the Legislative Capitol Technology Enhancement Fund (R.S. 24:39).

Legislative Budgetary Control Council Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Legislative Capitol Technology Enhancement Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,701,412	\$ 17,701,412	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
\$ 455	\$ 455	0	Risk Management
			Non-Statewide Major Financial Changes:
\$ (455)	\$ (455)	0	Restoring budget to base to account for statewide adjustments.
\$ (192,535)	\$ (192,535)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 7,508,877	\$ 17,508,877	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,508,877	\$ 17,508,877	0	Base Executive Budget FY 2017-2018
\$ 7,508,877	\$ 17,508,877	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$17,508,877	Funding for expenses associated with the Legislative Branch
\$17,508,877	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$17,508,877	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs



24-962 — Louisiana State Law Institute

Agency Description

This reflects the estimated annual expense of the Louisiana State Law Institute.

Louisiana State Law Institute Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
Expenditures & Request:						
Louisiana State Law Institute	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
Total Expenditures & Request	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



962_1000 — Louisiana State Law Institute

Program Description

This reflects the estimated annual expense of the Louisiana State Law Institute.

Louisiana State Law Institute Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,131,401	1,018,261	1,018,261	1,018,261	992,804	(25,457)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,131,401	\$ 1,018,261	\$ 1,018,261	\$ 1,018,261	\$ 992,804	\$ (25,457)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,018,261	\$ 1,018,261	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(1,210)	(1,210)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,210	1,210	0	Restoring budget to base to account for statewide adjustments.
(25,457)	(25,457)	0	2.5% reduction of State General Fund for the Legislative Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 992,804	\$ 992,804	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 992,804	\$ 992,804	0	Base Executive Budget FY 2017-2018
\$ 992,804	\$ 992,804	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$992,804	Funding for expenses associated with the Legislative Branch
\$992,804	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$992,804	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

