

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,242,871	\$ 73,610,173	\$ 73,610,173	\$ 73,610,173	\$ 73,610,173	\$ 0
State General Fund by:						
Total Interagency Transfers	1,636,003	0	0	0	0	0
Fees and Self-generated Revenues	23,106,515	23,824,945	23,824,945	23,824,945	23,824,945	0
Statutory Dedications	10,271,501	25,000,000	25,163,330	10,000,000	10,000,000	(15,163,330)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 96,256,890	\$ 122,435,118	\$ 122,598,448	\$ 107,435,118	\$ 107,435,118	\$ (15,163,330)

Expenditures & Request:



Legislative Expense Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
House of Representatives	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 0
Senate	21,129,015	21,764,498	21,764,498	21,764,498	21,764,498	0
Legislative Auditor	33,037,322	33,824,945	33,824,945	33,824,945	33,824,945	0
Legislative Fiscal Office	2,829,826	3,158,849	3,158,849	3,158,849	3,158,849	0
Legislative Budgetary Control Council	10,000,000	33,557,125	33,720,455	18,557,125	18,557,125	(15,163,330)
Louisiana State Law Institute	1,109,124	1,131,401	1,131,401	1,131,401	1,131,401	0
Total Expenditures & Request	\$ 96,256,890	\$ 122,435,118	\$ 122,598,448	\$ 107,435,118	\$ 107,435,118	\$ (15,163,330)
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 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	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 0
Expenditures & Request:						
House of Representatives	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 0
Total Expenditures & Request	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 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



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 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	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 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	28,151,603	28,998,300	28,998,300	28,998,300	28,998,300	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,151,603	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 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

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):
\$ 28,998,300	\$ 28,998,300	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
29,907	29,907	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
(29,907)	(29,907)	0	
\$ 28,998,300	\$ 28,998,300	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 28,998,300	\$ 28,998,300	0	Base Executive Budget FY 2022-2023
\$ 28,998,300	\$ 28,998,300	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$28,998,300	Funding for expenses associated with the Legislative Branch
\$28,998,300	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$28,998,300	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 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	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 0
Expenditures & Request:						
Senate	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 0
Total Expenditures & Request	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 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



952_1000 — Senate

Program Description

This reflects the estimated annual expense of the Senate.

Senate Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 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	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 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	21,129,015	21,764,498	21,764,498	21,764,498	21,764,498	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,129,015	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 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

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):
\$ 21,764,498	\$ 21,764,498	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
(2,758)	(2,758)	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
2,758	2,758	0	
\$ 21,764,498	\$ 21,764,498	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,764,498	\$ 21,764,498	0	Base Executive Budget FY 2022-2023
\$ 21,764,498	\$ 21,764,498	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$21,764,498	Funding for expenses associated with the Legislative Branch
\$21,764,498	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$21,764,498	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,023,303	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	1,636,003	0	0	0	0	0
Fees and Self-generated Revenues	23,106,515	23,824,945	23,824,945	23,824,945	23,824,945	0
Statutory Dedications	271,501	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	\$ 33,037,322	\$ 33,824,945	\$ 33,824,945	\$ 33,824,945	\$ 33,824,945	\$ 0
Expenditures & Request:						
Legislative Auditor	\$ 32,687,322	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 0
Legislative Auditor - Ancillary Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
Total Expenditures & Request	\$ 33,037,322	\$ 33,824,945	\$ 33,824,945	\$ 33,824,945	\$ 33,824,945	\$ 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



954_1000 — Legislative Auditor

Program Description

This reflects the estimated annual expense of the Legislative Auditor.

Legislative Auditor Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,673,303	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 0
State General Fund by:						
Total Interagency Transfers	1,636,003	0	0	0	0	0
Fees and Self-generated Revenues	23,106,515	23,824,945	23,824,945	23,824,945	23,824,945	0
Statutory Dedications	271,501	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	\$ 32,687,322	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 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	32,687,322	33,474,945	33,474,945	33,474,945	33,474,945	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,687,322	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 33,474,945	\$ 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

Source of Funding

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



Legislative Auditor Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Coronavirus Local Recovery Allocation Fund	\$ 271,501	\$ 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):
\$ 9,650,000	\$ 33,474,945	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ (16,177)	\$ (16,177)	0	Risk Management
\$ 4,954	\$ 4,954	0	Rent in State-Owned Buildings
\$ (229)	\$ (229)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
\$ 11,452	\$ 11,452	0	
\$ 9,650,000	\$ 33,474,945	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,650,000	\$ 33,474,945	0	Base Executive Budget FY 2022-2023
\$ 9,650,000	\$ 33,474,945	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$33,474,945	Funding for expenses associated with the Legislative Branch
\$33,474,945	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$33,474,945	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	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 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 350,000	\$ 350,000	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 350,000	\$ 350,000	0	Base Executive Budget FY 2022-2023
\$ 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 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	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 0
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 0
Total Expenditures & Request	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 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



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 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	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 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	2,829,826	3,158,849	3,158,849	3,158,849	3,158,849	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,829,826	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 3,158,849	\$ 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

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):
\$ 3,158,849	\$ 3,158,849	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
15,630	15,630	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
(15,630)	(15,630)	0	
\$ 3,158,849	\$ 3,158,849	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,158,849	\$ 3,158,849	0	Base Executive Budget FY 2022-2023
\$ 3,158,849	\$ 3,158,849	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,158,849	Funding for expenses associated with the Legislative Branch
\$3,158,849	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,158,849	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 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	10,000,000	25,000,000	25,163,330	10,000,000	10,000,000	(15,163,330)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,000,000	\$ 33,557,125	\$ 33,720,455	\$ 18,557,125	\$ 18,557,125	\$ (15,163,330)
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 10,000,000	\$ 33,557,125	\$ 33,720,455	\$ 18,557,125	\$ 18,557,125	\$ (15,163,330)
Total Expenditures & Request	\$ 10,000,000	\$ 33,557,125	\$ 33,720,455	\$ 18,557,125	\$ 18,557,125	\$ (15,163,330)
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 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	10,000,000	25,000,000	25,163,330	10,000,000	10,000,000	(15,163,330)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,000,000	\$ 33,557,125	\$ 33,720,455	\$ 18,557,125	\$ 18,557,125	\$ (15,163,330)
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	10,000,000	33,557,125	33,720,455	18,557,125	18,557,125	(15,163,330)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,000,000	\$ 33,557,125	\$ 33,720,455	\$ 18,557,125	\$ 18,557,125	\$ (15,163,330)
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 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Legislative Capitol Technology Enhancement Fund	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000	\$ 10,000,000	\$ 10,000,000	\$ (15,000,000)
StateCoronavirusReliefFund	0	0	163,330	0	0	(163,330)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 163,330	0	Mid-Year Adjustments (BA-7s):
\$ 8,557,125	\$ 33,720,455	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
953	953	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
(953)	(953)	0	
0	(163,330)	0	Non-recurring one-time funding deposited into the State Coronavirus Relief Fund to be used for filtration system maintenance at the Capitol. Funding originates from the federal CARES Act.
0	(15,000,000)	0	Non-recurring one-time funding deposited into the Legislative Capitol Technology Enhancement Fund in accordance with Act 410 of the 2021 Regular Legislative Session. Resources being deposited into this fund are derived from federal dollars disbursed to Louisiana via the American Rescue Plan Act of 2021.
\$ 8,557,125	\$ 18,557,125	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,557,125	\$ 18,557,125	0	Base Executive Budget FY 2022-2023
\$ 8,557,125	\$ 18,557,125	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$18,557,125	Funding for expenses associated with the Legislative Branch
\$18,557,125	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$18,557,125	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 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	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 0
Expenditures & Request:						
Louisiana State Law Institute	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 0
Total Expenditures & Request	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 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



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 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	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 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	1,109,124	1,131,401	1,131,401	1,131,401	1,131,401	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,109,124	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 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

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):
\$ 1,131,401	\$ 1,131,401	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
(156)	(156)	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjustment to base to account for statewide adjustments.			
156	156	0	
\$ 1,131,401	\$ 1,131,401	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,131,401	\$ 1,131,401	0	Base Executive Budget FY 2022-2023
\$ 1,131,401	\$ 1,131,401	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,131,401	Funding for expenses associated with the Legislative Branch
\$1,131,401	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$1,131,401	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

